

**ROMÂNIA**  
**CONSILIUL JUDEȚEAN COVASNA**  
**PREȘEDINTE**

**DISPOZIȚIA NR. 51 /2022**

**privind repartizarea pe trimestre a veniturilor și cheltuielilor bugetare ale bugetului local al Județului Covasna și a bugetelor instituțiilor publice și activităților finanțate integral sau parțial din venituri proprii, pe anul 2022**

Președintele Consiliului Județean Covasna,  
analizând Referatul Direcției Economice nr. 352/10.02.2022 privind repartizarea pe trimestre a veniturilor și cheltuielilor bugetare ale bugetului local al Județului Covasna și a bugetelor instituțiilor publice și activităților finanțate integral sau parțial din venituri proprii, pe anul 2022, având în vedere prevederile:

- art. 50 din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare,
- Hotărârea Consiliului Județean Covasna nr. 5/2022 cu privire la aprobarea bugetului propriu al Județului Covasna și al instituțiilor publice de interes județean pe anul 2022, în baza art. 191 alin. (1) lit. f) și în temeiul art. 196 alin. (1) lit. b) din Ordonanța de urgență a Guvernului nr. 57/2019 privind Codul administrativ, cu modificările și completările ulterioare,

**DISPUNE :**

**Art. 1.** Se aprobă repartizarea pe trimestre a veniturilor și cheltuielilor bugetare ale bugetului local al Județului Covasna pe anul 2022 aprobate conform Hotărârii Consiliului Județean Covasna nr. 5 din 27 ianuarie 2022, conform anexelor nr.1, 1/1, 1/2, 1/3, 1/4, 1/5, 1/6, 1/7, 1/8, 1/9, 1/10, 1/11, 1/12, 1/13, 1/14, 1/15, 1/16, 1/17, 1/18, 1/19, 1/20, 1/21, 1/22, 1/23, 1/24, 1/25, 1/26, 1/27, 1/28, 1/29, 1/30,1/31, 1/32, 1/33, 1/34, și 1/35.

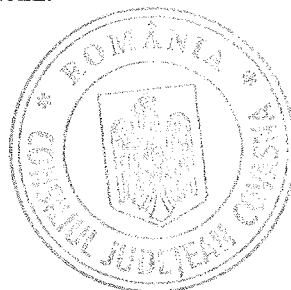
**Art. 2.** Se aprobă repartizarea pe trimestre a veniturilor și cheltuielilor bugetare a bugetelor instituțiilor publice și activităților finanțate integral sau parțial din venituri proprii pe anul 2022, aprobate conform Hotărârii Consiliului Județean Covasna nr. 5 din 27 ianuarie 2022, conform anexelor nr. VP, VP1, VP2, VP3, VP4, VP5, VP6 și VP7

**Art. 3.** Anexele prevăzute la art. 1 și 2 fac parte integrantă din prezenta dispoziție.

**Art. 4.** Cu aducerea la îndeplinire a prezentei dispoziții se însărcinează Direcția Economică din cadrul Consiliului Județean Covasna.

Sfântu Gheorghe, la 11 Februarie 2022.

**Contrasemnează:**  
p. Secretar general al județului Covasna  
**SZTAKICS István - Attila**  
Director executiv



**TAMÁS Sandor**  
Președinte

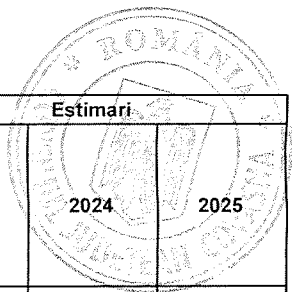


Anexa nr. 1  
la Dispoziția nr. 51 /2022

**BUGETUL LOCAL  
PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

- mii lei -

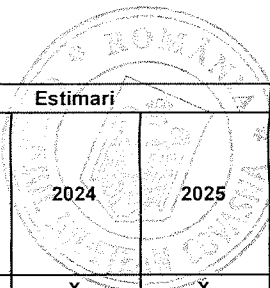
DENUMIREA INDICATORILOR	Cod indicator	Budet 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+47.02+48.02)</b>	<b>00.01</b>	<b>277,675.28</b>		<b>74,677.00</b>	<b>72,586.00</b>	<b>70,596.00</b>	<b>59,816.28</b>	<b>121,412.20</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)</b>	<b>49.90</b>	<b>40,367.00</b>		<b>9,971.00</b>	<b>10,446.00</b>	<b>9,971.00</b>	<b>9,979.00</b>	<b>48,997.00</b>	<b>54,409.00</b>	<b>58,281.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>125,052.00</b>		<b>31,541.00</b>	<b>33,006.00</b>	<b>33,571.00</b>	<b>26,934.00</b>	<b>105,409.00</b>	<b>96,611.00</b>	<b>100,504.00</b>
<b>A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)</b>	<b>00.03</b>	<b>122,277.00</b>		<b>30,969.00</b>	<b>31,957.00</b>	<b>32,999.00</b>	<b>26,352.00</b>	<b>102,727.00</b>	<b>93,916.00</b>	<b>97,696.00</b>
<b>A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)</b>	<b>00.04</b>	<b>36,792.00</b>		<b>9,199.00</b>	<b>9,197.00</b>	<b>9,199.00</b>	<b>9,197.00</b>	<b>45,405.00</b>	<b>50,804.00</b>	<b>54,553.00</b>
<b>A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)</b>	<b>00.06</b>	<b>36,792.00</b>		<b>9,199.00</b>	<b>9,197.00</b>	<b>9,199.00</b>	<b>9,197.00</b>	<b>45,405.00</b>	<b>50,804.00</b>	<b>54,553.00</b>
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	<b>04.02</b>	<b>36,792.00</b>		<b>9,199.00</b>	<b>9,197.00</b>	<b>9,199.00</b>	<b>9,197.00</b>	<b>45,405.00</b>	<b>50,804.00</b>	<b>54,553.00</b>
Cote defalcate din impozitul pe venit	04.02.01	32,274.00		8,069.00	8,068.00	8,069.00	8,068.00	36,266.00	40,578.00	43,573.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	4,518.00		1,130.00	1,129.00	1,130.00	1,129.00	9,139.00	10,226.00	10,980.00
<b>A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)</b>	<b>00.10</b>	<b>85,485.00</b>		<b>21,770.00</b>	<b>22,760.00</b>	<b>23,800.00</b>	<b>17,155.00</b>	<b>57,322.00</b>	<b>43,112.00</b>	<b>43,143.00</b>
<b>Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)</b>	<b>11.02</b>	<b>84,685.00</b>		<b>21,570.00</b>	<b>22,560.00</b>	<b>23,600.00</b>	<b>16,955.00</b>	<b>56,412.00</b>	<b>42,202.00</b>	<b>42,223.00</b>
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	37,907.00		8,070.00	9,060.00	11,100.00	9,677.00	39,973.00	33,996.00	34,017.00
Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	4,913.00		2,500.00	1,500.00	500.00	413.00	4,913.00	4,913.00	4,913.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	41,865.00		11,000.00	12,000.00	12,000.00	6,865.00	11,526.00	3,293.00	3,293.00
<b>Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)</b>	<b>16.02</b>	<b>800.00</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>910.00</b>	<b>910.00</b>	<b>920.00</b>
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	800.00		200.00	200.00	200.00	200.00	910.00	910.00	920.00
Impozit pe mijloacele de transport detinute de persoane fizice	16.02.02.01	X		X	X	X	X	X	X	X
Impozit pe mijloacele de transport detinute de persoane juridice *)	16.02.02.02	X		X	X	X	X	X	X	X
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>2,775.00</b>		<b>572.00</b>	<b>1,049.00</b>	<b>572.00</b>	<b>582.00</b>	<b>2,682.00</b>	<b>2,695.00</b>	<b>2,808.00</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)</b>	<b>00.13</b>	<b>1,610.00</b>		<b>281.00</b>	<b>757.00</b>	<b>281.00</b>	<b>291.00</b>	<b>1,456.00</b>	<b>1,458.00</b>	<b>1,510.00</b>
<b>Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)</b>	<b>30.02</b>	<b>1,605.00</b>		<b>280.00</b>	<b>755.00</b>	<b>280.00</b>	<b>290.00</b>	<b>1,450.00</b>	<b>1,450.00</b>	<b>1,500.00</b>
Venituri din concesiuni si inchirier (cod 30.02.05.01+30.02.05.30)	30.02.05	330.00		80.00	80.00	80.00	90.00	600.00	600.00	600.00
Redevente miniere	30.02.05.01	250.00		60.00	60.00	60.00	70.00	500.00	500.00	500.00
Alte venituri din concesiuni si inchirier de catre institutiile publice	30.02.05.30	80.00		20.00	20.00	20.00	20.00	100.00	100.00	100.00
Venituri din dividende ( cod 30.02.08.02+ 30.02.08.03 *)	30.02.08	475.00			475.00					
Venituri din dividende de la alti platitori	30.02.08.02	X		X	X	X	X	X	X	X
Alte venituri din proprietate	30.02.50	800.00		200.00	200.00	200.00	200.00	850.00	850.00	900.00
<b>Venituri din dobanzi (cod 31.02.03)</b>	<b>31.02</b>	<b>5.00</b>		<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>6.00</b>	<b>8.00</b>	<b>10.00</b>
Alte venituri din dobanzi	31.02.03	5.00		1.00	2.00	1.00	1.00	6.00	8.00	10.00



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)</b>	<b>00.14</b>	<b>1,165.00</b>		<b>291.00</b>	<b>292.00</b>	<b>291.00</b>	<b>291.00</b>	<b>1,226.00</b>	<b>1,237.00</b>	<b>1,298.00</b>
<b>Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.13+33.02.24+33.02.26+33.02.27+33.02.28+33.02.33+33.02.50)</b>	<b>33.02</b>	<b>1,160.00</b>		<b>290.00</b>	<b>290.00</b>	<b>290.00</b>	<b>290.00</b>	<b>1,220.00</b>	<b>1,230.00</b>	<b>1,290.00</b>
Contributia de intretinere a persoanelor asistate	33.02.13	900.00		225.00	225.00	225.00	225.00	950.00	950.00	1,000.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	260.00		65.00	65.00	65.00	65.00	270.00	280.00	290.00
<b>Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.14+36.02.22+36.02.23+36.02.31+36.02.32+36.02.47+36.02.50)</b>	<b>36.02</b>	<b>5.00</b>		<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>
Alte venituri	36.02.50	5.00		1.00	2.00	1.00	1.00	6.00	7.00	8.00
IV. SUBVENTII (cod 00.18)	00.17	45,664.44		16,636.00	11,025.00	11,025.00	6,978.44	3,990.20	3,400.00	3,500.00
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)</b>	<b>00.18</b>	<b>45,664.44</b>		<b>16,636.00</b>	<b>11,025.00</b>	<b>11,025.00</b>	<b>6,978.44</b>	<b>3,990.20</b>	<b>3,400.00</b>	<b>3,500.00</b>
<b>Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.16+42.02.18+42.02.20 +42.02.21+42.02.28+42.02.29+42.02.34 + 42.02.35+42.02.40 la 42.02.42+ 42.02.45+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.65 la 42.02.67+42.02.69+42.02.73+42.02.77+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)</b>	<b>42.02</b>	<b>42,479.44</b>		<b>15,776.00</b>	<b>10,250.00</b>	<b>10,250.00</b>	<b>6,203.44</b>	<b>790.20</b>	<b>200.00</b>	<b>200.00</b>
Finantarea drepturilor acordate persoanelor cu handicap	42.02.21	200.00		50.00	50.00	50.00	50.00	200.00	200.00	200.00
Finantarea Programului National de Dezvoltare Locala	42.02.65	40,952.00		15,000.00	10,000.00	10,000.00	5,952.00			
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare aferente perioadei de programare 2014-2020****)	42.02.69	851.44		250.00	200.00	200.00	201.44	590.20		
Sume alocate pentru stimulentele de risc	42.02.82	476.00		476.00						
<b>Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21+43.02.23+43.02.24+43.02.30+43.02.31+43.02.34+43.02.39+43.02.41+43.02.44)</b>	<b>43.02</b>	<b>3,185.00</b>		<b>860.00</b>	<b>775.00</b>	<b>775.00</b>	<b>775.00</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,300.00</b>
Subventii acordate in baza contractelor de parteneriat sau asociere (cod 43.02.39.01+43.02.39.02)	43.02.39	3,185.00		860.00	775.00	775.00	775.00	3,200.00	3,200.00	3,300.00
Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de functionare	43.02.39.01	3,185.00		860.00	775.00	775.00	775.00	3,200.00	3,200.00	3,300.00
<b>Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 ( cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19+48.02.32+48.02.33)</b>	<b>48.02</b>	<b>106,958.84</b>		<b>26,500.00</b>	<b>28,555.00</b>	<b>26,000.00</b>	<b>25,903.84</b>	<b>12,013.00</b>		
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	48.02.01	102,555.00		25,000.00	27,555.00	25,000.00	25,000.00	8,669.00		
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	593.00			593.00					
Prefinantare	48.02.01.03	101,962.00		25,000.00	26,962.00	25,000.00	25,000.00	8,669.00		
Fondul Social European (FSE) (cod 48.02.02.01+48.02.02.02+48.02.02.03)	48.02.02	4,403.84		1,500.00	1,000.00	1,000.00	903.84	3,344.00		
Sume primite in contul platilor efectuate in anul curent	48.02.02.01	4,403.84		1,500.00	1,000.00	1,000.00	903.84	3,344.00		
<b>TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)</b>	<b>49.02</b>	<b>300,012.28</b>	<b>9,028.00</b>	<b>96,142.00</b>	<b>88,003.33</b>	<b>77,438.50</b>	<b>38,428.45</b>	<b>121,412.20</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>300,012.28</b>	<b>9,028.00</b>	<b>96,142.00</b>	<b>88,003.33</b>	<b>77,438.50</b>	<b>38,428.45</b>	<b>121,412.20</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>128,958.00</b>		<b>32,844.50</b>	<b>33,750.55</b>	<b>33,069.50</b>	<b>29,293.45</b>	<b>108,809.00</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>244,187.78</b>		<b>68,025.50</b>	<b>69,715.33</b>	<b>69,417.50</b>	<b>37,029.45</b>	<b>121,412.20</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>57,736.00</b>		<b>14,062.00</b>	<b>13,870.55</b>	<b>14,884.00</b>	<b>14,919.45</b>	<b>56,060.00</b>	<b>54,065.00</b>	<b>56,170.00</b>

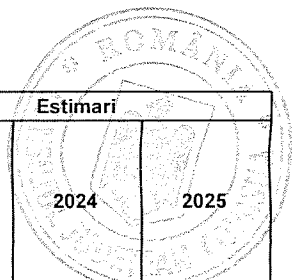
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>55,430.90</b>		<b>13,774.00</b>	<b>12,521.00</b>	<b>14,550.00</b>	<b>14,585.90</b>	X	X	X
Salarii de baza	10.01.01	43,514.00		10,556.00	9,813.00	11,573.00	11,572.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	417.00		102.00	107.00	105.00	103.00	X	X	X
Alte sporuri	10.01.06	6,211.00		1,482.00	1,335.00	1,698.00	1,696.00	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	540.00		135.00	108.00	149.00	148.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,142.00		301.00	299.00	271.00	271.00	X	X	X
Indemnizatii de delegare	10.01.13	56.00		12.00	17.00	14.00	13.00	X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	67.00		24.00	23.00	3.00	17.00	X	X	X
Indemnizatii de hrana	10.01.17	2,751.00		651.00	656.00	722.00	722.00	X	X	X
Stimulentul de risc	10.01.29	476.00		476.00				X	X	X
Alte drepturi salariale in bani	10.01.30	256.90		35.00	163.00	15.00	43.90	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>1,057.00</b>			<b>1,057.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	1,057.00			1,057.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>1,248.10</b>		<b>288.00</b>	<b>292.55</b>	<b>334.00</b>	<b>333.55</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	1,248.10		288.00	292.55	334.00	333.55	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>23,369.00</b>		<b>6,996.50</b>	<b>6,220.50</b>	<b>5,695.50</b>	<b>4,456.50</b>	<b>20,094.00</b>	<b>18,570.00</b>	<b>19,643.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>11,154.00</b>		<b>2,963.50</b>	<b>2,614.50</b>	<b>3,016.00</b>	<b>2,560.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	259.50		75.50	38.50	83.50	62.00	X	X	X
Materiale pentru curatenie	20.01.02	253.00		50.00	47.00	80.00	76.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	3,239.00		1,266.00	766.00	727.00	480.00	X	X	X
Apa, canal si salubritate	20.01.04	706.00		213.00	209.00	164.00	120.00	X	X	X
Carburanti si lubrifianti	20.01.05	402.00		152.50	79.50	114.00	56.00	X	X	X
Piese de schimb	20.01.06	60.50		12.00	20.50	7.00	21.00	X	X	X
Transport	20.01.07	21.00			1.00	20.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	286.00		79.00	77.00	66.00	64.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	1,786.00		432.50	437.00	453.50	463.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,141.00		683.00	939.00	1,301.00	1,218.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>1,755.00</b>		<b>362.50</b>	<b>732.50</b>	<b>450.00</b>	<b>210.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>2,885.00</b>		<b>515.00</b>	<b>620.00</b>	<b>985.00</b>	<b>765.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	2,885.00		515.00	620.00	985.00	765.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>237.00</b>		<b>74.00</b>	<b>70.00</b>	<b>63.00</b>	<b>30.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	192.00		59.00	55.00	53.00	25.00	X	X	X
Materiale sanitare	20.04.02	20.00		15.00	5.00			X	X	X
Dezinfectanti	20.04.04	25.00			10.00	10.00	5.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>826.00</b>		<b>131.00</b>	<b>252.00</b>	<b>325.00</b>	<b>118.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	55.00		5.00	5.00	20.00	25.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	97.00		20.00	2.00	75.00		X	X	X
Alte obiecte de inventar	20.05.30	674.00		106.00	245.00	230.00	93.00	X	X	X



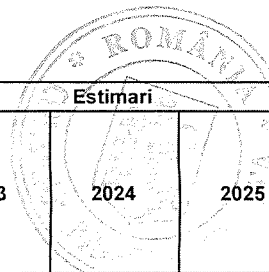


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	118.00		38.00	37.50	26.50	16.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	51.00		17.00	21.50	6.50	6.00	X	X	X
Deplasari in strainatate	20.06.02	67.00		21.00	16.00	20.00	10.00	X	X	X
Carti, publicatii si materiale documentare	20.11	183.50		54.50	56.00	31.50	41.50	X	X	X
Consultanta si expertiza	20.12	75.00		10.00	45.00		20.00	X	X	X
Pregatire profesionala	20.13	73.00		20.00	22.00	13.00	18.00	X	X	X
Protectia muncii	20.14	72.50		22.00	16.00	20.50	14.00	X	X	X
Studii si cercetari	20.16	100.00		22.00	22.00	25.00	31.00	X	X	X
Reabilitare infrastructura program inundatii pentru autoritati publice locale	20.20	45.00		45.00				X	X	X
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	15.00		8.00	2.00	5.00		X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,830.00		2,731.00	1,731.00	735.00	633.00	X	X	X
Reclama si publicitate	20.30.01	178.00		56.00	32.50	36.00	53.50	X	X	X
Protocol si reprezentare	20.30.02	60.00		15.00	15.00	15.00	15.00	X	X	X
Prime de asigurare non-viata	20.30.03	209.00		58.00	61.00	55.00	35.00	X	X	X
Chirii	20.30.04	52.00		18.00	15.00	11.00	8.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			1.50		1.50	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	5,328.00		2,584.00	1,606.00	618.00	520.00	X	X	X
<b>TITLUL V FONDURI DE REZERVA (cod 50.04)</b>	<b>50</b>	<b>3,707.00</b>		<b>300.00</b>	<b>500.00</b>	<b>1,907.00</b>	<b>1,000.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	3,707.00		300.00	500.00	1,907.00	1,000.00	X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>21,041.00</b>		<b>5,810.00</b>	<b>5,453.50</b>	<b>5,055.00</b>	<b>4,722.50</b>	<b>16,689.00</b>	<b>17,409.00</b>	<b>18,221.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	21,041.00		5,810.00	5,453.50	5,055.00	4,722.50	X	X	X
Transferuri catre institutii publice	51.01.01	17,592.00		4,310.00	4,784.50	4,585.00	3,912.50	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	1,500.00		1,500.00				X	X	X
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	51.01.64	249.00			149.00		100.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	1,700.00			520.00	470.00	710.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)</b>	<b>55SF</b>	<b>4,398.00</b>		<b>1,001.00</b>	<b>1,670.00</b>	<b>985.00</b>	<b>742.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73)</b>	<b>55.01</b>	<b>4,377.00</b>		<b>980.00</b>	<b>1,670.00</b>	<b>985.00</b>	<b>742.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri curente interne	55.01.18	3,112.00		780.00	1,000.00	800.00	532.00	X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	1,265.00		200.00	670.00	185.00	210.00	X	X	X
<b>B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)</b>	<b>55.02</b>	<b>21.00</b>		<b>21.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Contributii si cotizatii la organisme internationale	55.02.01	21.00		21.00				X	X	X
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>	<b>57</b>	<b>5,142.00</b>		<b>1,613.00</b>	<b>2,007.00</b>	<b>1,280.00</b>	<b>242.00</b>	<b>6,820.00</b>	<b>821.00</b>	<b>821.00</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.06)</b>	<b>57.02</b>	<b>5,142.00</b>		<b>1,613.00</b>	<b>2,007.00</b>	<b>1,280.00</b>	<b>242.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Ajutoare sociale in numerar	57.02.01	650.00		191.00	141.00	141.00	177.00	X	X	X
Ajutoare sociale in natura	57.02.02	4,492.00		1,422.00	1,866.00	1,139.00	65.00	X	X	X

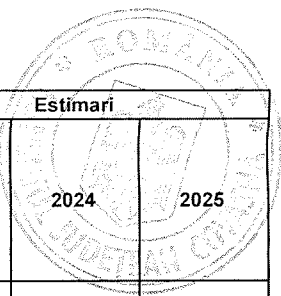
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>13,565.00</b>		<b>3,062.00</b>	<b>4,029.00</b>	<b>3,263.00</b>	<b>3,211.00</b>	<b>6,146.00</b>	<b>6,146.00</b>	<b>6,149.00</b>
Burse	59.01	146.00		35.00	35.00	35.00	41.00	X	X	X
Asociatii si fundatii	59.11	2,400.00			500.00	1,000.00	900.00	X	X	X
Sustinerea cultelor	59.12	2,000.00			500.00	700.00	800.00	X	X	X
Contributii la salarizarea personalului neclerical	59.15	5,385.00		1,346.00	1,346.00	1,346.00	1,347.00	X	X	X
Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	2,965.00		1,500.00	1,465.00			X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	669.00		181.00	183.00	182.00	123.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>171,054.28</b>	<b>9,028.00</b>	<b>63,297.50</b>	<b>54,252.78</b>	<b>44,369.00</b>	<b>9,135.00</b>	<b>12,603.20</b>		
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>5,120.00</b>		<b>1,860.00</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
Transferuri de capital (cod51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	5,120.00		1,860.00	668.00	1,193.00	1,399.00	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	1,250.00		1,250.00				X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	3,870.00		610.00	668.00	1,193.00	1,399.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01)</b>	<b>55SD</b>	<b>350.00</b>			<b>350.00</b>					
<b>A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67)</b>	<b>55.01</b>	<b>350.00</b>			<b>350.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Programe de dezvoltare	55.01.13	350.00			350.00			X	X	X
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115,229.78</b>		<b>35,181.00</b>	<b>35,964.78</b>	<b>36,348.00</b>	<b>7,736.00</b>	<b>12,603.20</b>		
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>109,672.78</b>		<b>32,814.00</b>	<b>34,728.78</b>	<b>35,252.00</b>	<b>6,878.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.01.01	17,029.00		4,984.00	5,313.00	5,494.00	1,238.00	X	X	X
Finantarea externa nerambursabila	58.01.02	91,000.00		26,867.00	28,735.00	29,758.00	5,640.00	X	X	X
Cheltuieli neeligibile	58.01.03	1,643.78		963.00	680.78			X	X	X
<b>Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)</b>	<b>58.02</b>	<b>5,557.00</b>		<b>2,367.00</b>	<b>1,236.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.02.01	853.16		361.00	191.00	170.00	131.16	X	X	X
Finantarea externa nerambursabila	58.02.02	4,703.84		2,006.00	1,045.00	926.00	726.84	X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>50,354.50</b>	<b>9,028.00</b>	<b>26,256.50</b>	<b>17,270.00</b>	<b>6,828.00</b>				
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>50,354.50</b>	<b>9,028.00</b>	<b>26,256.50</b>	<b>17,270.00</b>	<b>6,828.00</b>				
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>49,004.50</b>	<b>9,028.00</b>	<b>24,906.50</b>	<b>17,270.00</b>	<b>6,828.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Constructii	71.01.01	42,587.00	9,028.00	22,211.00	15,000.00	5,376.00		X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,105.50		717.50	388.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	338.00		75.00	263.00			X	X	X
Alte active fixe	71.01.30	4,974.00		1,903.00	1,619.00	1,452.00		X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,350.00		1,350.00				X	X	X
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>30,834.50</b>		<b>9,937.00</b>	<b>7,604.00</b>	<b>7,171.00</b>	<b>6,122.50</b>	<b>18,891.00</b>	<b>18,991.00</b>	<b>19,094.00</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>25,995.50</b>		<b>9,327.50</b>	<b>6,779.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>25,995.50</b>		<b>9,327.50</b>	<b>6,779.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>



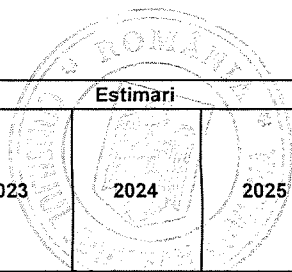
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>21,753.00</b>		<b>5,455.00</b>	<b>6,409.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>22,924.00</b>		<b>6,606.00</b>	<b>6,429.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>14,007.00</b>		<b>3,359.00</b>	<b>3,769.00</b>	<b>3,439.00</b>	<b>3,440.00</b>	<b>12,300.00</b>	<b>12,300.00</b>	<b>12,300.00</b>
<b>Cheptuieii salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>13,529.00</b>		<b>3,287.00</b>	<b>3,510.00</b>	<b>3,366.00</b>	<b>3,366.00</b>	X	X	X
Salarii de baza	10.01.01	11,787.00		2,862.00	2,975.00	2,975.00	2,975.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,078.00		284.00	282.00	256.00	256.00	X	X	X
Indemnizatii de delegare	10.01.13	35.00		5.00	10.00	10.00	10.00	X	X	X
Indemnizatii de hrana	10.01.17	490.00		115.00	125.00	125.00	125.00	X	X	X
Alte drepturi salariale in bani	10.01.30	139.00		21.00	118.00			X	X	X
<b>Cheptuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>179.00</b>			<b>179.00</b>			X	X	X
Tichete de vacanta	10.02.06	179.00			179.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>299.00</b>		<b>72.00</b>	<b>80.00</b>	<b>73.00</b>	<b>74.00</b>	X	X	X
Contributia asiguratorie pentru munca	10.03.07	299.00		72.00	80.00	73.00	74.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>3,319.00</b>		<b>1,064.00</b>	<b>1,037.50</b>	<b>542.00</b>	<b>675.50</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>2,085.00</b>		<b>820.00</b>	<b>593.00</b>	<b>338.00</b>	<b>334.00</b>	X	X	X
Furnituri de birou	20.01.01	80.00		40.00	15.00	10.00	15.00	X	X	X
Materiale pentru curatenie	20.01.02	30.00		5.00	5.00	10.00	10.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	950.00		500.00	300.00	50.00	100.00	X	X	X
Apa, canal si salubritate	20.01.04	30.00		10.00	8.00	8.00	4.00	X	X	X
Carburanti si lubrifianti	20.01.05	160.00		60.00	60.00	40.00		X	X	X
Piese de schimb	20.01.06	20.00			10.00		10.00	X	X	X
Transport	20.01.07	20.00				20.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	95.00		25.00	25.00	20.00	25.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	600.00		150.00	150.00	150.00	150.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100.00		30.00	20.00	30.00	20.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>400.00</b>		<b>50.00</b>	<b>200.00</b>	<b>50.00</b>	<b>100.00</b>	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>79.00</b>		<b>14.00</b>	<b>25.00</b>	<b>10.00</b>	<b>30.00</b>	X	X	X
Uniforme si echipament	20.05.01	15.00		5.00	5.00		5.00	X	X	X
Alte obiecte de inventar	20.05.30	64.00		9.00	20.00	10.00	25.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>80.00</b>		<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>15.00</b>	X	X	X
Deplasari interne, detasari, transferari	20.06.01	25.00		5.00	10.00	5.00	5.00	X	X	X
Deplasari in strainatate	20.06.02	55.00		10.00	15.00	20.00	10.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>70.00</b>		<b>20.00</b>	<b>27.00</b>	<b>5.00</b>	<b>18.00</b>	X	X	X
<b>Consultanta si expertiza</b>	<b>20.12</b>	<b>60.00</b>		<b>10.00</b>	<b>30.00</b>		<b>20.00</b>	X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>15.00</b>		<b>2.00</b>	<b>5.00</b>	<b>3.00</b>	<b>5.00</b>	X	X	X
<b>Studii si cercetari</b>	<b>20.16</b>	<b>100.00</b>		<b>22.00</b>	<b>22.00</b>	<b>25.00</b>	<b>31.00</b>	X	X	X
<b>Cheptuieii judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	<b>15.00</b>		<b>8.00</b>	<b>2.00</b>	<b>5.00</b>		X	X	X
<b>Alte cheptuieii (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>415.00</b>		<b>103.00</b>	<b>108.50</b>	<b>81.00</b>	<b>122.50</b>	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Reclama si publicitate	20.30.01	160.00		40.00	32.00	35.00	53.00	X	X	X
Protocol si reprezentare	20.30.02	60.00		15.00	15.00	15.00	15.00	X	X	X
Prime de asigurare non-viata	20.30.03	60.00		10.00	20.00	10.00	20.00	X	X	X
Chirii	20.30.04	32.00		8.00	10.00	6.00	8.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			1.50		1.50	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	100.00		30.00	30.00	15.00	25.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)</b>	<b>55SF</b>	<b>4,298.00</b>		<b>1,001.00</b>	<b>1,570.00</b>	<b>985.00</b>	<b>742.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73)</b>	<b>55.01</b>	<b>4,277.00</b>		<b>980.00</b>	<b>1,570.00</b>	<b>985.00</b>	<b>742.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri curente interne	55.01.18	3,012.00		780.00	900.00	800.00	532.00	X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	1,265.00		200.00	670.00	185.00	210.00	X	X	X
<b>B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)</b>	<b>55.02</b>	<b>21.00</b>		<b>21.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Contributii si cotizatii la organisme internationale	55.02.01	21.00		21.00				X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>129.00</b>		<b>31.00</b>	<b>33.00</b>	<b>32.00</b>	<b>33.00</b>	<b>115.00</b>	<b>115.00</b>	<b>118.00</b>
Burse	59.01							X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	129.00		31.00	33.00	32.00	33.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>4,242.50</b>		<b>3,872.50</b>	<b>370.00</b>					
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01)</b>	<b>55SD</b>	<b>350.00</b>			<b>350.00</b>					
<b>A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67)</b>	<b>55.01</b>	<b>350.00</b>			<b>350.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Programe de dezvoltare	55.01.13	350.00			350.00			X	X	X
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>1,171.00</b>		<b>1,151.00</b>	<b>20.00</b>					
<b>Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)</b>	<b>58.02</b>	<b>1,171.00</b>		<b>1,151.00</b>	<b>20.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.02.01	176.00		173.00	3.00			X	X	X
Finantarea externa nerambursabila	58.02.02	995.00		978.00	17.00			X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>2,721.50</b>		<b>2,721.50</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>2,721.50</b>		<b>2,721.50</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>1,371.50</b>		<b>1,371.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
Constructii	71.01.01	211.00		211.00				X	X	X
Masini, echipamente si mijloace de transport	71.01.02	505.50		505.50				X	X	X
Alte active fixe	71.01.30	655.00		655.00				X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>1,350.00</b>		<b>1,350.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	25,995.50		9,327.50	6,779.50	4,998.00	4,890.50	17,715.00	17,715.00	17,718.00
Autoritati executive	51.02.01.03	25,995.50		9,327.50	6,779.50	4,998.00	4,890.50	17,715.00	17,715.00	17,718.00
<b>Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>4,839.00</b>		<b>609.50</b>	<b>824.50</b>	<b>2,173.00</b>	<b>1,232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>4,839.00</b>		<b>609.50</b>	<b>824.50</b>	<b>2,173.00</b>	<b>1,232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,827.00</b>		<b>609.50</b>	<b>812.50</b>	<b>2,173.00</b>	<b>1,232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,827.00</b>		<b>609.50</b>	<b>812.50</b>	<b>2,173.00</b>	<b>1,232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>

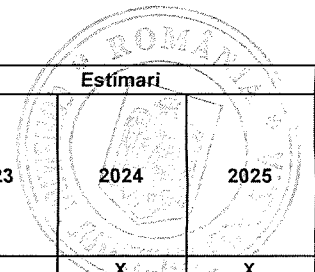


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>20.00</b>			<b>20.00</b>					
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>20.00</b>			<b>20.00</b>			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00			20.00			X	X	X
<b>TITLUL V FONDURI DE REZERVA (cod 50.04)</b>	<b>50</b>	<b>3,707.00</b>		<b>300.00</b>	<b>500.00</b>	<b>1,907.00</b>	<b>1,000.00</b>	X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	3,707.00		300.00	500.00	1,907.00	1,000.00	X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,100.00		309.50	292.50	266.00	232.00	X	X	X
Transferuri catre institutii publice	51.01.01	1,100.00		309.50	292.50	266.00	232.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>12.00</b>			<b>12.00</b>					
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>12.00</b>			<b>12.00</b>					
<b>Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)</b>	<b>51.02</b>	<b>12.00</b>			<b>12.00</b>			X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	12.00			12.00			X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	3,707.00		300.00	500.00	1,907.00	1,000.00			
Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,112.00		309.50	304.50	266.00	232.00	1,176.00	1,276.00	1,376.00
Alte servicii publice generale	54.02.50	20.00			20.00					
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)</b>	<b>59.02</b>	<b>1,232.00</b>		<b>415.50</b>	<b>344.00</b>	<b>239.00</b>	<b>233.50</b>	<b>480.00</b>	<b>480.00</b>	<b>485.00</b>
<b>Aparare (cod 60.02.02)</b>	<b>60.02</b>	<b>608.00</b>		<b>157.50</b>	<b>220.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>608.00</b>		<b>157.50</b>	<b>220.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>377.00</b>		<b>123.00</b>	<b>76.50</b>	<b>87.50</b>	<b>90.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	11.00		3.00	2.50	2.50	3.00	X	X	X
Materiale pentru curatenie	20.01.02	8.00		2.00	2.00	2.00	2.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	125.00		60.00	25.00	25.00	15.00	X	X	X
Apa, canal si salubritate	20.01.04	8.00		2.00	2.00	2.00	2.00	X	X	X
Carburanti si lubrifianti	20.01.05	20.00		10.00		10.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	16.00		4.00	4.00	4.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	183.00		40.00	40.00	40.00	63.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6.00		2.00	1.00	2.00	1.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>90.00</b>		<b>25.00</b>	<b>25.00</b>	<b>40.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>10.00</b>		<b>2.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Lenjerie si accesorii de pat	20.05.03	2.00			2.00			X	X	X
Alte obiecte de inventar	20.05.30	8.00		2.00	2.00	3.00	1.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Carti, publicatii si materiale documentare	20.11	7.00		2.50		4.50		X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>14.00</b>		<b>5.00</b>	<b>5.00</b>	<b>4.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	14.00		5.00	5.00	4.00		X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>110.00</b>			<b>110.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>110.00</b>			<b>110.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>110.00</b>			<b>110.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>110.00</b>			<b>110.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	110.00			110.00			X	X	X
Aparare nationala	60.02.02	608.00		157.50	220.50	139.00	91.00	300.00	300.00	300.00
<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>624.00</b>		<b>258.00</b>	<b>123.50</b>	<b>100.00</b>	<b>142.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>624.00</b>		<b>258.00</b>	<b>123.50</b>	<b>100.00</b>	<b>142.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>437.00</b>		<b>71.00</b>	<b>123.50</b>	<b>100.00</b>	<b>142.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>437.00</b>		<b>71.00</b>	<b>123.50</b>	<b>100.00</b>	<b>142.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>337.00</b>		<b>71.00</b>	<b>73.50</b>	<b>100.00</b>	<b>92.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>77.50</b>		<b>48.00</b>	<b>5.50</b>	<b>17.00</b>	<b>7.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	6.00				3.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	3.00					3.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4.00		1.00	1.00	2.00		X	X	X
Carburanti si lubrifianti	20.01.05	42.00		42.00				X	X	X
Piese de schimb	20.01.06	1.50			1.50			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00		1.00				X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	10.00		3.00	3.00	3.00	1.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		1.00		9.00		X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>40.00</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>200.00</b>		<b>10.00</b>	<b>50.00</b>	<b>70.00</b>	<b>70.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	40.00				20.00	20.00	X	X	X
Alte obiecte de inventar	20.05.30	160.00		10.00	50.00	50.00	50.00	X	X	X
Carti, publicatii si materiale documentare	20.11	2.50			1.00		1.50	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>17.00</b>		<b>3.00</b>	<b>7.00</b>	<b>3.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	17.00		3.00	7.00	3.00	4.00	X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>100.00</b>			<b>50.00</b>		<b>50.00</b>			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	100.00			50.00		50.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	100.00			50.00		50.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>187.00</b>		<b>187.00</b>						
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>187.00</b>		<b>187.00</b>						

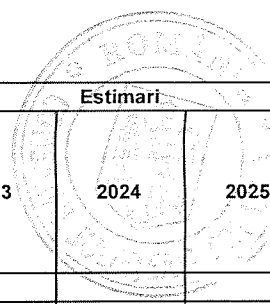
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>187.00</b>		<b>187.00</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>187.00</b>		<b>187.00</b>				X	X	X
Masini, echipamente si mijloace de transport	71.01.02	157.00		157.00				X	X	X
Alte active fixe	71.01.30	30.00		30.00				X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	624.00		258.00	123.50	100.00	142.50	180.00	180.00	185.00
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)</b>	<b>63.02</b>	<b>126,568.00</b>		<b>30,892.00</b>	<b>31,011.55</b>	<b>33,359.50</b>	<b>31,304.95</b>	<b>86,978.20</b>	<b>74,146.00</b>	<b>78,031.00</b>
<b>Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)</b>	<b>65.02</b>	<b>11,377.00</b>		<b>1,781.50</b>	<b>3,102.55</b>	<b>3,706.00</b>	<b>2,786.95</b>	<b>7,840.00</b>	<b>1,878.00</b>	<b>1,914.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>11,377.00</b>		<b>1,781.50</b>	<b>3,102.55</b>	<b>3,706.00</b>	<b>2,786.95</b>	<b>7,840.00</b>	<b>1,878.00</b>	<b>1,914.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>7,338.00</b>		<b>1,781.50</b>	<b>2,863.55</b>	<b>1,806.00</b>	<b>886.95</b>	<b>7,840.00</b>	<b>1,878.00</b>	<b>1,914.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>11,138.00</b>		<b>1,781.50</b>	<b>2,863.55</b>	<b>3,706.00</b>	<b>2,786.95</b>	<b>7,840.00</b>	<b>1,878.00</b>	<b>1,914.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>128.00</b>		<b>25.00</b>	<b>52.55</b>	<b>4.00</b>	<b>46.45</b>	<b>70.00</b>	<b>75.00</b>	<b>80.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>126.90</b>		<b>25.00</b>	<b>52.00</b>	<b>4.00</b>	<b>45.90</b>	X	X	X
Indemnizatii de delegare	10.01.13	3.00		1.00	1.00	1.00		X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	67.00		24.00	23.00	3.00	17.00	X	X	X
Alte drepturi salariale in bani	10.01.30	56.90			28.00		28.90	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>1.10</b>			<b>0.55</b>		<b>0.55</b>	X	X	X
Contributia asiguratorie pentru munca	10.03.07	1.10			0.55		0.55	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,073.00</b>		<b>308.50</b>	<b>320.00</b>	<b>237.00</b>	<b>207.50</b>	<b>804.00</b>	<b>836.00</b>	<b>867.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>748.00</b>		<b>192.00</b>	<b>170.00</b>	<b>194.00</b>	<b>192.00</b>	X	X	X
Furnituri de birou	20.01.01	88.00		6.00	2.00	53.00	27.00	X	X	X
Materiale pentru curatenie	20.01.02	43.00		12.00	12.00	7.00	12.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	140.00		55.00	35.00	15.00	35.00	X	X	X
Apa, canal si salubritate	20.01.04	34.00		10.00	7.00	10.00	7.00	X	X	X
Carburanti si lubrifianti	20.01.05	63.00		15.00	16.00	16.00	16.00	X	X	X
Piese de schimb	20.01.06	35.00		8.00	9.00	7.00	11.00	X	X	X
Transport	20.01.07	1.00			1.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	52.00		16.00	16.00	11.00	9.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	50.00		14.00	13.00	10.00	13.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	242.00		56.00	59.00	65.00	62.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>175.00</b>		<b>72.50</b>	<b>102.50</b>			X	X	X
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>15.00</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	X	X	X
Hrana pentru oameni	20.03.01	15.00			5.00	5.00	5.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>67.00</b>		<b>20.00</b>	<b>23.00</b>	<b>22.00</b>	<b>2.00</b>	X	X	X
Alte obiecte de inventar	20.05.30	67.00		20.00	23.00	22.00	2.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>3.00</b>		<b>1.00</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	X	X	X
Deplasari interne, detasari, transferari	20.06.01	3.00		1.00	0.50	1.00	0.50	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>4.00</b>		<b>1.00</b>	<b>2.00</b>	<b>1.00</b>		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>19.00</b>		<b>3.00</b>	<b>5.00</b>	<b>4.00</b>	<b>7.00</b>	X	X	X

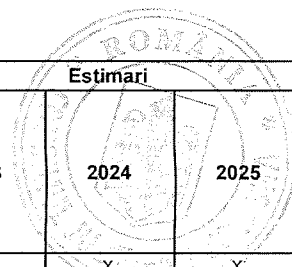


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Protectia muncii	20.14	15.00		5.00	3.00	7.00		X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	27.00		14.00	9.00	3.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	22.00		9.00	9.00	3.00	1.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	5.00		5.00				X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>949.00</b>			<b>349.00</b>	<b>250.00</b>	<b>350.00</b>			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	949.00			349.00	250.00	350.00	X	X	X
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	51.01.64	249.00			149.00		100.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	700.00			200.00	250.00	250.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)</b>	<b>55SF</b>	<b>100.00</b>			<b>100.00</b>					
<b>A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73)</b>	<b>55.01</b>	<b>100.00</b>			<b>100.00</b>			X	X	X
Alte transferuri curente interne	55.01.18	100.00			100.00			X	X	X
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>	<b>57</b>	<b>4,942.00</b>		<b>1,413.00</b>	<b>2,007.00</b>	<b>1,280.00</b>	<b>242.00</b>	<b>6,820.00</b>	<b>821.00</b>	<b>821.00</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.06)</b>	<b>57.02</b>	<b>4,942.00</b>		<b>1,413.00</b>	<b>2,007.00</b>	<b>1,280.00</b>	<b>242.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Ajutoare sociale in numerar	57.02.01	600.00		141.00	141.00	141.00	177.00	X	X	X
Ajutoare sociale in natura	57.02.02	4,342.00		1,272.00	1,866.00	1,139.00	65.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>146.00</b>		<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>41.00</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>
Burse	59.01	146.00		35.00	35.00	35.00	41.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>4,039.00</b>			<b>239.00</b>	<b>1,900.00</b>	<b>1,900.00</b>			
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>3,800.00</b>				<b>1,900.00</b>	<b>1,900.00</b>			
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>3,800.00</b>				<b>1,900.00</b>	<b>1,900.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.01.01	570.00				285.00	285.00	X	X	X
Finantarea externa nerambursabila	58.01.02	3,230.00				1,615.00	1,615.00	X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>239.00</b>			<b>239.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>239.00</b>			<b>239.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>239.00</b>			<b>239.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Mobilier, aparatura birotica si alte active corporale	71.01.03	204.00			204.00			X	X	X
Alte active fixe	71.01.30	35.00			35.00			X	X	X
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	6,456.00		579.50	1,002.55	2,337.00	2,536.95	1,841.00	1,878.00	1,914.00
Invatamant special	65.02.07.04	6,456.00		579.50	1,002.55	2,337.00	2,536.95	1,841.00	1,878.00	1,914.00
Alte cheltuieli in domeniul Invatamantului	65.02.50	4,921.00		1,202.00	2,100.00	1,369.00	250.00	5,999.00		
<b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>8,856.00</b>		<b>4,589.00</b>	<b>1,421.00</b>	<b>1,423.00</b>	<b>1,423.00</b>			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>8,856.00</b>		<b>4,589.00</b>	<b>1,421.00</b>	<b>1,423.00</b>	<b>1,423.00</b>			
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,650.00</b>		<b>1,500.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>			



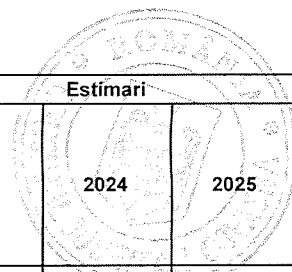
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>7,606.00</b>		<b>3,339.00</b>	<b>1,421.00</b>	<b>1,423.00</b>	<b>1,423.00</b>			
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>1,650.00</b>		<b>1,500.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,650.00		1,500.00	50.00	50.00	50.00	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	1,500.00		1,500.00				X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	150.00			50.00	50.00	50.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>7,206.00</b>		<b>3,089.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>			
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>1,250.00</b>		<b>1,250.00</b>						
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	1,250.00		1,250.00				X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	1,250.00		1,250.00				X	X	X
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>5,956.00</b>		<b>1,839.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>			
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	5,956.00		1,839.00	1,371.00	1,373.00	1,373.00	X	X	X
Finantarea nationala	58.01.01	1,647.00		412.00	411.00	412.00	412.00	X	X	X
Finantarea externa nerambursabila	58.01.02	3,842.00		960.00	960.00	961.00	961.00	X	X	X
Cheltuieli neeligibile	58.01.03	467.00		467.00				X	X	X
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	8,706.00		4,589.00	1,371.00	1,373.00	1,373.00			
Spitale generale	66.02.06.01	8,706.00		4,589.00	1,371.00	1,373.00	1,373.00			
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	150.00			50.00	50.00	50.00			
Alte institutii si actiuni sanitare	66.02.50.50	150.00			50.00	50.00	50.00			
<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>45,510.00</b>		<b>9,745.50</b>	<b>12,352.00</b>	<b>11,353.50</b>	<b>12,059.00</b>	<b>22,034.00</b>	<b>22,653.00</b>	<b>23,366.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>45,510.00</b>		<b>9,745.50</b>	<b>12,352.00</b>	<b>11,353.50</b>	<b>12,059.00</b>	<b>22,034.00</b>	<b>22,653.00</b>	<b>23,366.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>30,270.00</b>		<b>7,146.50</b>	<b>8,908.00</b>	<b>7,160.50</b>	<b>7,055.00</b>	<b>22,034.00</b>	<b>22,653.00</b>	<b>23,366.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>41,871.00</b>		<b>9,142.50</b>	<b>11,908.00</b>	<b>10,160.50</b>	<b>10,660.00</b>	<b>22,034.00</b>	<b>22,653.00</b>	<b>23,366.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,034.00</b>		<b>483.00</b>	<b>548.00</b>	<b>502.00</b>	<b>501.00</b>	<b>2,190.00</b>	<b>2,190.00</b>	<b>2,190.00</b>
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	1,943.00		472.00	492.00	490.00	489.00	X	X	X
Salarii de baza	10.01.01	1,588.00		384.00	401.00	402.00	401.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	177.00		42.00	45.00	45.00	45.00	X	X	X
Alte sporuri	10.01.06	8.00		2.00	2.00	2.00	2.00	X	X	X
Indemnizatii de delegare	10.01.13	6.00		3.00	3.00			X	X	X
Indemnizatii de hrana	10.01.17	128.00		32.00	32.00	32.00	32.00	X	X	X
Alte drepturi salariale in bani	10.01.30	36.00		9.00	9.00	9.00	9.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	44.00			44.00			X	X	X
Tichete de vacanta	10.02.06	44.00			44.00			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	47.00		11.00	12.00	12.00	12.00	X	X	X



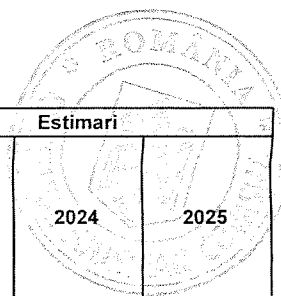


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Contributia asiguratorie pentru munca	10.03.07	47.00		11.00	12.00	12.00	12.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>725.00</b>		<b>183.50</b>	<b>335.00</b>	<b>85.50</b>	<b>121.00</b>	<b>427.00</b>	<b>426.00</b>	<b>427.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>383.50</b>		<b>116.50</b>	<b>116.50</b>	<b>57.50</b>	<b>93.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	245.00		85.00	75.00	25.00	60.00	X	X	X
Apa, canal si salubritate	20.01.04	4.00		1.00	1.00	1.00	1.00	X	X	X
Carburanti si lubrifianti	20.01.05	3.50			3.50			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	17.00		4.00	5.00	4.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	3.00		0.50	1.00	0.50	1.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	103.00		24.00	29.00	25.00	25.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>200.00</b>		<b>30.00</b>	<b>170.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>10.00</b>			<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	10.00			10.00			X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>5.00</b>		<b>2.00</b>	<b>2.00</b>	<b>0.50</b>	<b>0.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	3.00		1.00	1.00	0.50	0.50	X	X	X
Deplasari in strainatate	20.06.02	2.00		1.00	1.00			X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>90.00</b>		<b>25.00</b>	<b>25.00</b>	<b>20.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>6.00</b>		<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>12.50</b>		<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>18.00</b>		<b>5.00</b>	<b>6.50</b>	<b>4.00</b>	<b>2.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	3.00		1.00	0.50	1.00	0.50	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	15.00		4.00	6.00	3.00	2.00	X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>15,761.00</b>		<b>3,634.00</b>	<b>4,314.00</b>	<b>4,127.00</b>	<b>3,686.00</b>	<b>14,032.00</b>	<b>14,652.00</b>	<b>15,364.00</b>
<b>Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)</b>	<b>51.01</b>	<b>15,761.00</b>		<b>3,634.00</b>	<b>4,314.00</b>	<b>4,127.00</b>	<b>3,686.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Transferuri catre institutii publice	51.01.01	15,011.00		3,634.00	4,094.00	3,957.00	3,326.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	750.00			220.00	170.00	360.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>11,750.00</b>		<b>2,846.00</b>	<b>3,711.00</b>	<b>2,446.00</b>	<b>2,747.00</b>	<b>5,385.00</b>	<b>5,385.00</b>	<b>5,385.00</b>
<b>Asociatii si fundatii</b>	<b>59.11</b>	<b>1,400.00</b>			<b>400.00</b>	<b>400.00</b>	<b>600.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Sustinerea cultelor</b>	<b>59.12</b>	<b>2,000.00</b>			<b>500.00</b>	<b>700.00</b>	<b>800.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Contributii la salarizarea personalului neclerical</b>	<b>59.15</b>	<b>5,385.00</b>		<b>1,346.00</b>	<b>1,346.00</b>	<b>1,346.00</b>	<b>1,347.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat</b>	<b>59.20</b>	<b>2,965.00</b>		<b>1,500.00</b>	<b>1,465.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>15,240.00</b>		<b>2,599.00</b>	<b>3,444.00</b>	<b>4,193.00</b>	<b>5,004.00</b>			
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>3,563.00</b>		<b>603.00</b>	<b>368.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)</b>	<b>51.02</b>	<b>3,563.00</b>		<b>603.00</b>	<b>368.00</b>	<b>1,193.00</b>	<b>1,399.00</b>	<b>X</b>	<b>X</b>	<b>X</b>

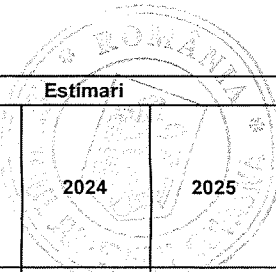
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte transferuri de capital catre institutii publice	51.02.29	3,563.00		603.00	368.00	1,193.00	1,399.00	X	X	X
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>11,601.00</b>		<b>1,996.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,605.00</b>			
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>11,601.00</b>		<b>1,996.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,605.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.01.01	1,666.00		225.00	450.00	450.00	541.00	X	X	X
Finantarea externa nerambursabila	58.01.02	9,439.00		1,275.00	2,550.00	2,550.00	3,064.00	X	X	X
Cheltuieli neeligibile	58.01.03	496.00		496.00				X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>76.00</b>			<b>76.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>76.00</b>			<b>76.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>76.00</b>			<b>76.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Mobilier, aparatura birotica si alte active corporale	71.01.03	59.00			59.00			X	X	X
Alte active fixe	71.01.30	17.00			17.00			X	X	X
Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	33,010.00		6,899.50	8,421.00	8,737.50	8,952.00	16,649.00	17,268.00	17,981.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	2,835.00		666.50	959.00	587.50	622.00	2,617.00	2,616.00	2,617.00
Muzee	67.02.03.03	17,249.00		3,372.00	4,578.00	4,409.00	4,890.00	4,850.00	5,340.00	6,022.00
Institutii publice de spectacole si concerte	67.02.03.04	6,081.00		993.00	981.00	1,964.00	2,143.00	3,950.00	3,980.00	4,010.00
Scoli populare de arta si meserii	67.02.03.05	4,375.00		1,370.00	1,182.00	981.00	842.00	2,432.00	2,432.00	2,432.00
Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	2,470.00		498.00	721.00	795.00	455.00	2,800.00	2,900.00	2,900.00
Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03)	67.02.05	3,765.00		1,500.00	1,735.00	273.00	260.00			
Sport	67.02.05.01	3,365.00		1,500.00	1,615.00	153.00	100.00			
Tineret	67.02.05.02	250.00			70.00	73.00	110.00			
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	150.00			50.00	53.00	50.00			
Servicii religioase	67.02.06	5,385.00		1,346.00	1,346.00	1,345.00	1,347.00	5,385.00	5,385.00	5,385.00
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	3,350.00			850.00	1,000.00	1,500.00			
<b>Asigurarari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)</b>	<b>68.02</b>	<b>60,825.00</b>		<b>14,776.00</b>	<b>14,136.00</b>	<b>16,877.00</b>	<b>15,036.00</b>	<b>57,104.20</b>	<b>49,615.00</b>	<b>52,751.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>60,825.00</b>		<b>14,776.00</b>	<b>14,136.00</b>	<b>16,877.00</b>	<b>15,036.00</b>	<b>57,104.20</b>	<b>49,615.00</b>	<b>52,751.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>55,746.00</b>		<b>13,212.00</b>	<b>12,575.00</b>	<b>15,781.00</b>	<b>14,178.00</b>	<b>53,170.00</b>	<b>49,615.00</b>	<b>52,751.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>60,132.00</b>		<b>14,428.00</b>	<b>13,791.00</b>	<b>16,877.00</b>	<b>15,036.00</b>	<b>57,104.20</b>	<b>49,615.00</b>	<b>52,751.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>41,567.00</b>		<b>10,195.00</b>	<b>9,501.00</b>	<b>10,939.00</b>	<b>10,932.00</b>	<b>41,500.00</b>	<b>39,500.00</b>	<b>41,600.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>39,832.00</b>		<b>9,990.00</b>	<b>8,467.00</b>	<b>10,690.00</b>	<b>10,685.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	30,139.00		7,310.00	6,437.00	8,195.00	8,196.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	240.00		60.00	62.00	63.00	58.00	X	X	X
Alte sporuri	10.01.06	6,203.00		1,480.00	1,333.00	1,695.00	1,694.00	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	540.00		135.00	108.00	143.00	148.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	64.00		17.00	17.00	15.00	15.00	X	X	X
Indemnizatii de delegare	10.01.13	12.00		3.00	3.00	3.00	3.00	X	X	X



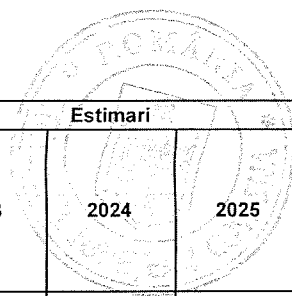
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Indemnizatii de hrana	10.01.17	2,133.00		504.00	499.00	565.00	565.00	X	X	X
Stimulentul de risc	10.01.29	476.00		476.00				X	X	X
Alte drepturi salariale in bani	10.01.30	25.00		5.00	8.00	6.00	6.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>834.00</b>			<b>834.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	834.00			834.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>901.00</b>		<b>205.00</b>	<b>200.00</b>	<b>249.00</b>	<b>247.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	901.00		205.00	200.00	249.00	247.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>12,439.00</b>		<b>2,667.00</b>	<b>2,824.00</b>	<b>4,092.00</b>	<b>2,856.00</b>	<b>11,170.00</b>	<b>9,615.00</b>	<b>10,651.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>7,483.00</b>		<b>1,664.00</b>	<b>1,653.00</b>	<b>2,322.00</b>	<b>1,844.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	70.50		25.50	18.00	14.00	13.00	X	X	X
Materiale pentru curatenie	20.01.02	165.00		30.00	27.00	60.00	48.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	1,775.00		565.00	330.00	610.00	270.00	X	X	X
Apa, canal si salubritate	20.01.04	630.00		190.00	191.00	143.00	106.00	X	X	X
Carburanti si lubrifianti	20.01.05	113.50		25.50		48.00	40.00	X	X	X
Piese de schimb	20.01.06	4.00		4.00				X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	105.00		29.00	27.00	27.00	22.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	940.00		225.00	230.00	250.00	235.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,680.00		570.00	830.00	1,170.00	1,110.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>850.00</b>		<b>175.00</b>	<b>225.00</b>	<b>350.00</b>	<b>100.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>2,870.00</b>		<b>515.00</b>	<b>615.00</b>	<b>980.00</b>	<b>760.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	2,870.00		515.00	615.00	980.00	760.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>237.00</b>		<b>74.00</b>	<b>70.00</b>	<b>63.00</b>	<b>30.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	192.00		59.00	55.00	53.00	25.00	X	X	X
Materiale sanitare	20.04.02	20.00		15.00	5.00			X	X	X
Dezinfectanti	20.04.04	25.00			10.00	10.00	5.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>460.00</b>		<b>85.00</b>	<b>140.00</b>	<b>220.00</b>	<b>15.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Lenjerie si accesorii de pat	20.05.03	95.00		20.00		75.00		X	X	X
Alte obiecte de inventar	20.05.30	365.00		65.00	140.00	145.00	15.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>30.00</b>		<b>20.00</b>	<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	20.00		10.00	10.00			X	X	X
Deplasari in strainatate	20.06.02	10.00		10.00				X	X	X
Carti, publicatii si materiale documentare	20.11	10.00		6.00	1.00	1.00	2.00	X	X	X
Consultanta si expertiza	20.12	15.00			15.00			X	X	X
Pregatire profesionala	20.13	33.00		13.00	10.00	5.00	5.00	X	X	X
Protectia muncii	20.14	45.00		14.00	10.00	11.00	10.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>406.00</b>		<b>101.00</b>	<b>75.00</b>	<b>140.00</b>	<b>90.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	15.00		15.00				X	X	X
Prime de asigurare non-viata	20.30.03	96.00		31.00	20.00	35.00	10.00	X	X	X



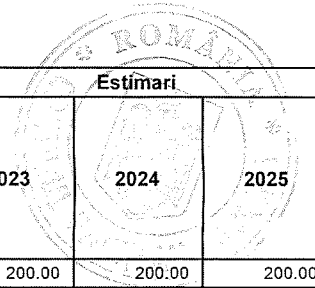
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Chirii	20.30.04	20.00		10.00	5.00	5.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	275.00		45.00	50.00	100.00	80.00	X	X	X
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>	<b>57</b>	<b>200.00</b>		<b>200.00</b>						
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	200.00		200.00				X	X	X
Ajutoare sociale in numerar	57.02.01	50.00		50.00				X	X	X
Ajutoare sociale in natura	57.02.02	150.00		150.00				X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>1,540.00</b>		<b>150.00</b>	<b>250.00</b>	<b>750.00</b>	<b>390.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
Asociatii si fundatii	59.11	1,000.00			100.00	600.00	300.00	X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	540.00		150.00	150.00	150.00	90.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>5,079.00</b>		<b>1,564.00</b>	<b>1,561.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>3,934.20</b>		
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>4,386.00</b>		<b>1,216.00</b>	<b>1,216.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>3,934.20</b>		
<b>Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)</b>	<b>58.02</b>	<b>4,386.00</b>		<b>1,216.00</b>	<b>1,216.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.02.01	677.16		188.00	188.00	170.00	131.16	X	X	X
Finantarea externa nerambursabila	58.02.02	3,708.84		1,028.00	1,028.00	926.00	726.84	X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>693.00</b>		<b>348.00</b>	<b>345.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>693.00</b>		<b>348.00</b>	<b>345.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>693.00</b>		<b>348.00</b>	<b>345.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	333.00		55.00	278.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	75.00		75.00				X	X	X
Alte active fixe	71.01.30	285.00		218.00	67.00			X	X	X
Asistenta acordata persoanelor in varsta	68.02.04	5,240.00		1,023.00	1,603.00	1,409.00	1,205.00	5,000.00	5,000.00	5,100.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	7,720.00		1,699.00	1,562.00	2,270.00	2,189.00	7,000.00	7,000.00	7,000.00
Asistenta sociala in caz de invaliditate	68.02.05.02	7,720.00		1,699.00	1,562.00	2,270.00	2,189.00	7,000.00	7,000.00	7,000.00
Asistenta sociala pentru familiile si copii	68.02.06	47,865.00		12,054.00	10,971.00	13,198.00	11,642.00	45,104.20	37,615.00	40,651.00
<b>Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>	<b>79.02</b>	<b>141,377.78</b>	<b>9,028.00</b>	<b>54,897.50</b>	<b>49,043.78</b>	<b>36,669.00</b>	<b>767.50</b>	<b>15,063.00</b>	<b>6,394.00</b>	<b>6,394.00</b>
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	84.02	139,601.78	9,028.00	54,524.00	48,357.78	36,307.00	413.00	13,582.00	4,913.00	4,913.00
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>139,601.78</b>	<b>9,028.00</b>	<b>54,524.00</b>	<b>48,357.78</b>	<b>36,307.00</b>	<b>413.00</b>	<b>13,582.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>93,273.78</b>		<b>31,524.00</b>	<b>31,857.78</b>	<b>29,479.00</b>	<b>413.00</b>	<b>13,582.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
Reabilitare infrastructura program inundatii pentru autoritati publice locale	20.20	45.00		45.00				X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,913.00		2,500.00	1,500.00	500.00	413.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4,913.00		2,500.00	1,500.00	500.00	413.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>134,643.78</b>	<b>9,028.00</b>	<b>51,979.00</b>	<b>46,857.78</b>	<b>35,807.00</b>		<b>8,669.00</b>		
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>88,315.78</b>		<b>28,979.00</b>	<b>30,357.78</b>	<b>28,979.00</b>		<b>8,669.00</b>		



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>88,315.78</b>		<b>28,979.00</b>	<b>30,357.78</b>	<b>28,979.00</b>		X	X	X
Finantarea nationala	58.01.01	13,146.00		4,347.00	4,452.00	4,347.00		X	X	X
Finantarea externa nerambursabila	58.01.02	74,489.00		24,632.00	25,225.00	24,632.00		X	X	X
Cheltuieli neeligibile	58.01.03	680.78			680.78			X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>46,328.00</b>	9,028.00	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>				
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>46,328.00</b>	9,028.00	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>				
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>46,328.00</b>	9,028.00	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>		X	X	X
Constructii	71.01.01	42,376.00	9,028.00	22,000.00	15,000.00	5,376.00		X	X	X
Alte active fixe	71.01.30	3,952.00		1,000.00	1,500.00	1,452.00		X	X	X
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	139,601.78	9,028.00	54,524.00	48,357.78	36,307.00	413.00	13,582.00	4,913.00	4,913.00
Drumuri si poduri	84.02.03.01	139,601.78	9,028.00	54,524.00	48,357.78	36,307.00	413.00	13,582.00	4,913.00	4,913.00
<b>Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)</b>	<b>87.02</b>	<b>1,776.00</b>		<b>373.50</b>	<b>686.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,776.00</b>		<b>373.50</b>	<b>686.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+5101.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)</b>	<b>51.01</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	X	X	X
Transferuri catre institutii publice	51.01.01	1,481.00		366.50	398.00	362.00	354.50	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)</b>	<b>51.02</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>			X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	295.00		7.00	288.00			X	X	X
Alte actiuni economice	87.02.50	1,776.00		373.50	686.00	362.00	354.50	1,481.00	1,481.00	1,481.00
<b>VII. REZERVE, EXCEDENT / DEFICIT</b>	<b>96.02</b>	<b>-22,337.00</b>	<b>-9,028.00</b>	<b>-21,465.00</b>	<b>-15,417.33</b>	<b>-6,842.50</b>	<b>21,387.83</b>			
<b>EXCEDENT 98.02.96 + 98.02.97</b>	<b>98.02</b>						<b>21,387.83</b>			
Excedentul sectiunii de functionare	98.02.96			82.50	80.45	1,326.50				
Excedentul sectiunii de dezvoltare	98.02.97						22,922.28			
<b>DEFICIT 1) 99.02.96 + 99.02.97</b>	<b>99.02</b>	<b>-22,337.00</b>	<b>-9,028.00</b>	<b>-21,465.00</b>	<b>-15,417.33</b>	<b>-6,842.50</b>				
Deficitul sectiunii de functionare	99.02.96	-45.00					-1,534.45			
Deficitul sectiunii de dezvoltare	99.02.97	-22,292.00	-9,028.00	-21,547.50	-15,497.78	-8,169.00				
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17+47.02) - TOTAL</b>	<b>00.01SF</b>	<b>128,913.00</b>		<b>32,927.00</b>	<b>33,831.00</b>	<b>34,396.00</b>	<b>27,759.00</b>	<b>108,809.00</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>VENITURI PROPRII (cod 00.02-11.02-37.02+00.16)</b>	<b>49.90</b>	<b>40,367.00</b>		<b>9,971.00</b>	<b>10,446.00</b>	<b>9,971.00</b>	<b>9,979.00</b>	<b>48,997.00</b>	<b>54,409.00</b>	<b>58,281.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>125,052.00</b>		<b>31,541.00</b>	<b>33,006.00</b>	<b>33,571.00</b>	<b>26,934.00</b>	<b>105,409.00</b>	<b>96,611.00</b>	<b>100,504.00</b>
<b>A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)</b>	<b>00.03</b>	<b>122,277.00</b>		<b>30,969.00</b>	<b>31,957.00</b>	<b>32,999.00</b>	<b>26,352.00</b>	<b>102,727.00</b>	<b>93,916.00</b>	<b>97,696.00</b>
<b>A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)</b>	<b>00.04</b>	<b>36,792.00</b>		<b>9,199.00</b>	<b>9,197.00</b>	<b>9,199.00</b>	<b>9,197.00</b>	<b>45,405.00</b>	<b>50,804.00</b>	<b>54,553.00</b>

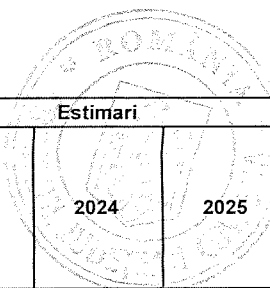


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)</b>	<b>00.06</b>	<b>36,792.00</b>		<b>9,199.00</b>	<b>9,197.00</b>	<b>9,199.00</b>	<b>9,197.00</b>	<b>45,405.00</b>	<b>50,804.00</b>	<b>54,553.00</b>
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	36,792.00		9,199.00	9,197.00	9,199.00	9,197.00	45,405.00	50,804.00	54,553.00
Cote defalcate din impozitul pe venit	04.02.01	32,274.00		8,069.00	8,068.00	8,069.00	8,068.00	36,266.00	40,578.00	43,573.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	4,518.00		1,130.00	1,129.00	1,130.00	1,129.00	9,139.00	10,226.00	10,980.00
<b>A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)</b>	<b>00.10</b>	<b>85,485.00</b>		<b>21,770.00</b>	<b>22,760.00</b>	<b>23,800.00</b>	<b>17,155.00</b>	<b>57,322.00</b>	<b>43,112.00</b>	<b>43,143.00</b>
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	11.02	84,685.00		21,570.00	22,560.00	23,600.00	16,955.00	56,412.00	42,202.00	42,223.00
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	37,907.00		8,070.00	9,060.00	11,100.00	9,677.00	39,973.00	33,996.00	34,017.00
Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	4,913.00		2,500.00	1,500.00	500.00	413.00	4,913.00	4,913.00	4,913.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	41,865.00		11,000.00	12,000.00	12,000.00	6,865.00	11,526.00	3,293.00	3,293.00
<b>Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)</b>	<b>16.02</b>	<b>800.00</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>910.00</b>	<b>910.00</b>	<b>920.00</b>
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	800.00		200.00	200.00	200.00	200.00	910.00	910.00	920.00
Impozit pe mijloacele de transport detinute de persoane fizice	16.02.02.01	X		X	X	X	X	X	X	X
Impozit pe mijloacele de transport detinute de persoane juridice *)	16.02.02.02	X		X	X	X	X	X	X	X
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>2,775.00</b>		<b>572.00</b>	<b>1,049.00</b>	<b>572.00</b>	<b>582.00</b>	<b>2,682.00</b>	<b>2,695.00</b>	<b>2,808.00</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)</b>	<b>00.13</b>	<b>1,610.00</b>		<b>281.00</b>	<b>757.00</b>	<b>281.00</b>	<b>291.00</b>	<b>1,456.00</b>	<b>1,458.00</b>	<b>1,510.00</b>
<b>Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)</b>	<b>30.02</b>	<b>1,605.00</b>		<b>280.00</b>	<b>755.00</b>	<b>280.00</b>	<b>290.00</b>	<b>1,450.00</b>	<b>1,450.00</b>	<b>1,500.00</b>
Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30)	30.02.05	330.00		80.00	80.00	80.00	90.00	600.00	600.00	600.00
Redevente miniere	30.02.05.01	250.00		60.00	60.00	60.00	70.00	500.00	500.00	500.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	80.00		20.00	20.00	20.00	20.00	100.00	100.00	100.00
Venituri din dividende ( cod 30.02.08.02+ 30.02.08.03)	30.02.08	475.00			475.00					
Venituri din dividende de la alti platitori	30.02.08.02	X		X	X	X	X	X	X	X
Alte venituri din proprietate	30.02.50	800.00		200.00	200.00	200.00	200.00	850.00	850.00	900.00
<b>Venituri din dobanzi (cod 31.02.03)</b>	<b>31.02</b>	<b>5.00</b>		<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>6.00</b>	<b>8.00</b>	<b>10.00</b>
Alte venituri din dobanzi	31.02.03	5.00		1.00	2.00	1.00	1.00	6.00	8.00	10.00
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)</b>	<b>00.14</b>	<b>1,165.00</b>		<b>291.00</b>	<b>292.00</b>	<b>291.00</b>	<b>291.00</b>	<b>1,226.00</b>	<b>1,237.00</b>	<b>1,298.00</b>
<b>Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.13+33.02.24+33.02.26+33.02.27+33.02.28+33.02.33+33.02.50)</b>	<b>33.02</b>	<b>1,160.00</b>		<b>290.00</b>	<b>290.00</b>	<b>290.00</b>	<b>290.00</b>	<b>1,220.00</b>	<b>1,230.00</b>	<b>1,290.00</b>
Contributia de intretinere a persoanelor asistate	33.02.13	900.00		225.00	225.00	225.00	225.00	950.00	950.00	1,000.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	260.00		65.00	65.00	65.00	65.00	270.00	280.00	290.00
<b>Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.11+36.02.14+36.02.32+36.02.50)</b>	<b>36.02</b>	<b>5.00</b>		<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>
Alte venituri	36.02.50	5.00		1.00	2.00	1.00	1.00	6.00	7.00	8.00
IV. SUBVENTII (cod 00.18)	00.17	3,861.00		1,386.00	825.00	825.00	825.00	3,400.00	3,400.00	3,500.00
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)</b>	<b>00.18</b>	<b>3,861.00</b>		<b>1,386.00</b>	<b>825.00</b>	<b>825.00</b>	<b>825.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>3,500.00</b>
Subventii de la bugetul de stat (cod 42.02.21+42.02.28+42.02.34 + 42.02.35 +42.02.41 +42.02.42 + 42.02.45+42.02.51+42.02.54+42.02.66+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82)	42.02	676.00		526.00	50.00	50.00	50.00	200.00	200.00	200.00



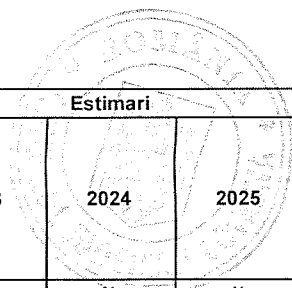
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Finantarea drepturilor acordate persoanelor cu handicap	42.02.21	200.00		50.00	50.00	50.00	50.00	200.00	200.00	200.00
Sume alocate pentru stimulentele de risc	42.02.82	476.00		476.00						
<b>Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21+43.02.23+43.02.24+43.02.30+43.02.34+43.02.39+43.02.41)</b>	<b>43.02</b>	<b>3,185.00</b>		<b>860.00</b>	<b>775.00</b>	<b>775.00</b>	<b>775.00</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,300.00</b>
Subventii acordate in baza contractelor de parteneriat sau asociere (cod 43.02.39.01)	43.02.39	3,185.00		860.00	775.00	775.00	775.00	3,200.00	3,200.00	3,300.00
Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de functionare	43.02.39.01	3,185.00		860.00	775.00	775.00	775.00	3,200.00	3,200.00	3,300.00
<b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)</b>	<b>49.02SF</b>	<b>128,958.00</b>		<b>32,844.50</b>	<b>33,750.55</b>	<b>33,069.50</b>	<b>29,293.45</b>	<b>108,809.00</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>128,958.00</b>		<b>32,844.50</b>	<b>33,750.55</b>	<b>33,069.50</b>	<b>29,293.45</b>	<b>108,809.00</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>128,958.00</b>		<b>32,844.50</b>	<b>33,750.55</b>	<b>33,069.50</b>	<b>29,293.45</b>	<b>108,809.00</b>	<b>100,011.00</b>	<b>104,004.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>57,736.00</b>		<b>14,062.00</b>	<b>13,870.55</b>	<b>14,884.00</b>	<b>14,919.45</b>	<b>56,060.00</b>	<b>54,065.00</b>	<b>56,170.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>55,430.90</b>		<b>13,774.00</b>	<b>12,521.00</b>	<b>14,550.00</b>	<b>14,585.90</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	43,514.00		10,556.00	9,813.00	11,573.00	11,572.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	417.00		102.00	107.00	105.00	103.00	X	X	X
Alte sporuri	10.01.06	6,211.00		1,482.00	1,335.00	1,698.00	1,696.00	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	540.00		135.00	108.00	149.00	148.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,142.00		301.00	299.00	271.00	271.00	X	X	X
Indemnizatii de delegare	10.01.13	56.00		12.00	17.00	14.00	13.00	X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	67.00		24.00	23.00	3.00	17.00	X	X	X
Indemnizatii de hrana	10.01.17	2,751.00		651.00	656.00	722.00	722.00	X	X	X
Stimulentele de risc	10.01.29	476.00		476.00				X	X	X
Alte drepturi salariale in bani	10.01.30	256.90		35.00	163.00	15.00	43.90	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>1,057.00</b>			<b>1,057.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	1,057.00			1,057.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>1,248.10</b>		<b>288.00</b>	<b>292.55</b>	<b>334.00</b>	<b>333.55</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	1,248.10		288.00	292.55	334.00	333.55	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>23,369.00</b>		<b>6,996.50</b>	<b>6,220.50</b>	<b>5,695.50</b>	<b>4,456.50</b>	<b>20,094.00</b>	<b>18,570.00</b>	<b>19,643.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>11,154.00</b>		<b>2,963.50</b>	<b>2,614.50</b>	<b>3,016.00</b>	<b>2,560.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	259.50		75.50	38.50	83.50	62.00	X	X	X
Materiale pentru curatenie	20.01.02	253.00		50.00	47.00	80.00	76.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	3,239.00		1,266.00	766.00	727.00	480.00	X	X	X
Apa, canal si salubritate	20.01.04	706.00		213.00	209.00	164.00	120.00	X	X	X
Carburanti si lubrifianti	20.01.05	402.00		152.50	79.50	114.00	56.00	X	X	X
Piese de schimb	20.01.06	60.50		12.00	20.50	7.00	21.00	X	X	X
Transport	20.01.07	21.00			1.00	20.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	286.00		79.00	77.00	66.00	64.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	1,786.00		432.50	437.00	453.50	463.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,141.00		683.00	939.00	1,301.00	1,218.00	X	X	X





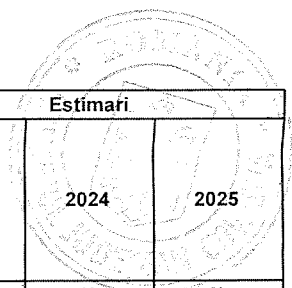
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Reparatii curente	20.02	1,755.00		362.50	732.50	450.00	210.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	2,885.00		515.00	620.00	985.00	765.00	X	X	X
Hrana pentru oameni	20.03.01	2,885.00		515.00	620.00	985.00	765.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	237.00		74.00	70.00	63.00	30.00	X	X	X
Medicamente	20.04.01	192.00		59.00	55.00	53.00	25.00	X	X	X
Materiale sanitare	20.04.02	20.00		15.00	5.00			X	X	X
Dezinfectanti	20.04.04	25.00			10.00	10.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	826.00		131.00	252.00	325.00	118.00	X	X	X
Uniforme si echipament	20.05.01	55.00		5.00	5.00	20.00	25.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	97.00		20.00	2.00	75.00		X	X	X
Alte obiecte de inventar	20.05.30	674.00		106.00	245.00	230.00	93.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	118.00		38.00	37.50	26.50	16.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	51.00		17.00	21.50	6.50	6.00	X	X	X
Deplasari in strainatate	20.06.02	67.00		21.00	16.00	20.00	10.00	X	X	X
Carti, publicatii si materiale documentare	20.11	183.50		54.50	56.00	31.50	41.50	X	X	X
Consultanta si expertiza	20.12	75.00		10.00	45.00		20.00	X	X	X
Pregatire profesionala	20.13	73.00		20.00	22.00	13.00	18.00	X	X	X
Protectia muncii	20.14	72.50		22.00	16.00	20.50	14.00	X	X	X
Studii si cercetari	20.16	100.00		22.00	22.00	25.00	31.00	X	X	X
Reabilitare infrastructura program inundatii pentru autoritati publice locale	20.20	45.00		45.00				X	X	X
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	15.00		8.00	2.00	5.00		X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,830.00		2,731.00	1,731.00	735.00	633.00	X	X	X
Reclama si publicitate	20.30.01	178.00		56.00	32.50	36.00	53.50	X	X	X
Protocol si reprezentare	20.30.02	60.00		15.00	15.00	15.00	15.00	X	X	X
Prime de asigurare non-viata	20.30.03	209.00		58.00	61.00	55.00	35.00	X	X	X
Chirii	20.30.04	52.00		18.00	15.00	11.00	8.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			1.50		1.50	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	5,328.00		2,584.00	1,606.00	618.00	520.00	X	X	X
<b>TITLUL V FONDURI DE REZERVA (cod 50.04)</b>	<b>50</b>	<b>3,707.00</b>		<b>300.00</b>	<b>500.00</b>	<b>1,907.00</b>	<b>1,000.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	3,707.00		300.00	500.00	1,907.00	1,000.00	X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>21,041.00</b>		<b>5,810.00</b>	<b>5,453.50</b>	<b>5,055.00</b>	<b>4,722.50</b>	<b>16,689.00</b>	<b>17,409.00</b>	<b>18,221.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	21,041.00		5,810.00	5,453.50	5,055.00	4,722.50	X	X	X
Transferuri catre institutii publice	51.01.01	17,592.00		4,310.00	4,784.50	4,585.00	3,912.50	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	1,500.00		1,500.00				X	X	X
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	51.01.64	249.00			149.00		100.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	1,700.00		520.00	470.00	710.00	X	X	X	
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)</b>	<b>55SF</b>	<b>4,398.00</b>		<b>1,001.00</b>	<b>1,670.00</b>	<b>985.00</b>	<b>742.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73)</b>	<b>55.01</b>	<b>4,377.00</b>		<b>980.00</b>	<b>1,670.00</b>	<b>985.00</b>	<b>742.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri curente interne	55.01.18	3,112.00		780.00	1,000.00	800.00	532.00	X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	1,265.00		200.00	670.00	185.00	210.00	X	X	X
<b>B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)</b>	<b>55.02</b>	<b>21.00</b>		<b>21.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Contributii si cotizatii la organisme internationale	55.02.01	21.00		21.00				X	X	X
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>	<b>57</b>	<b>5,142.00</b>		<b>1,613.00</b>	<b>2,007.00</b>	<b>1,280.00</b>	<b>242.00</b>	<b>6,820.00</b>	<b>821.00</b>	<b>821.00</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.06)</b>	<b>57.02</b>	<b>5,142.00</b>		<b>1,613.00</b>	<b>2,007.00</b>	<b>1,280.00</b>	<b>242.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Ajutoare sociale in numerar	57.02.01	650.00		191.00	141.00	141.00	177.00	X	X	X
Ajutoare sociale in natura	57.02.02	4,492.00		1,422.00	1,866.00	1,139.00	65.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>13,565.00</b>		<b>3,062.00</b>	<b>4,029.00</b>	<b>3,263.00</b>	<b>3,211.00</b>	<b>6,146.00</b>	<b>6,146.00</b>	<b>6,149.00</b>
Burse	59.01	146.00		35.00	35.00	35.00	41.00	X	X	X
Asociatii si fundatii	59.11	2,400.00			500.00	1,000.00	900.00	X	X	X
Sustinerea cultelor	59.12	2,000.00			500.00	700.00	800.00	X	X	X
Contributii la salarizarea personalului neclerical	59.15	5,385.00		1,346.00	1,346.00	1,346.00	1,347.00	X	X	X
Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	2,965.00		1,500.00	1,465.00			X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	669.00		181.00	183.00	182.00	123.00	X	X	X
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>26,580.00</b>		<b>6,064.50</b>	<b>7,222.00</b>	<b>7,171.00</b>	<b>6,122.50</b>	<b>18,891.00</b>	<b>18,991.00</b>	<b>19,094.00</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>21,753.00</b>		<b>5,455.00</b>	<b>6,409.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>21,753.00</b>		<b>5,455.00</b>	<b>6,409.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>21,753.00</b>		<b>5,455.00</b>	<b>6,409.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>14,007.00</b>		<b>3,359.00</b>	<b>3,769.00</b>	<b>3,439.00</b>	<b>3,440.00</b>	<b>12,300.00</b>	<b>12,300.00</b>	<b>12,300.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>13,529.00</b>		<b>3,287.00</b>	<b>3,510.00</b>	<b>3,366.00</b>	<b>3,366.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	11,787.00		2,862.00	2,975.00	2,975.00	2,975.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,078.00		284.00	282.00	256.00	256.00	X	X	X
Indemnizatii de delegare	10.01.13	35.00		5.00	10.00	10.00	10.00	X	X	X
Indemnizatii de hrana	10.01.17	490.00		115.00	125.00	125.00	125.00	X	X	X
Alte drepturi salariale in bani	10.01.30	139.00		21.00	118.00			X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>179.00</b>			<b>179.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	179.00			179.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>299.00</b>		<b>72.00</b>	<b>80.00</b>	<b>73.00</b>	<b>74.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	299.00		72.00	80.00	73.00	74.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>3,319.00</b>		<b>1,064.00</b>	<b>1,037.50</b>	<b>542.00</b>	<b>675.50</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>2,085.00</b>		<b>820.00</b>	<b>593.00</b>	<b>338.00</b>	<b>334.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	80.00		40.00	15.00	10.00	15.00	X	X	X

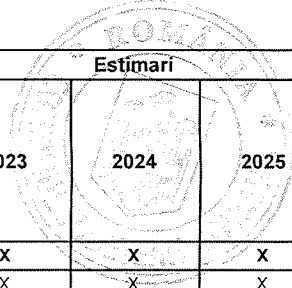


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Materiale pentru curatenie	20.01.02	30.00		5.00	5.00	10.00	10.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	950.00		500.00	300.00	50.00	100.00	X	X	X
Apa, canal si salubritate	20.01.04	30.00		10.00	8.00	8.00	4.00	X	X	X
Carburanti si lubrifianti	20.01.05	160.00		60.00	60.00	40.00		X	X	X
Piese de schimb	20.01.06	20.00			10.00		10.00	X	X	X
Transport	20.01.07	20.00				20.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	95.00		25.00	25.00	20.00	25.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	600.00		150.00	150.00	150.00	150.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100.00		30.00	20.00	30.00	20.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>400.00</b>		<b>50.00</b>	<b>200.00</b>	<b>50.00</b>	<b>100.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>79.00</b>		<b>14.00</b>	<b>25.00</b>	<b>10.00</b>	<b>30.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	15.00		5.00	5.00		5.00	X	X	X
Alte obiecte de inventar	20.05.30	64.00		9.00	20.00	10.00	25.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>80.00</b>		<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>15.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	25.00		5.00	10.00	5.00	5.00	X	X	X
Deplasari in strainatate	20.06.02	55.00		10.00	15.00	20.00	10.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>70.00</b>		<b>20.00</b>	<b>27.00</b>	<b>5.00</b>	<b>18.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Consultanta si expertiza</b>	<b>20.12</b>	<b>60.00</b>		<b>10.00</b>	<b>30.00</b>		<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>15.00</b>		<b>2.00</b>	<b>5.00</b>	<b>3.00</b>	<b>5.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Studii si cercetari</b>	<b>20.16</b>	<b>100.00</b>		<b>22.00</b>	<b>22.00</b>	<b>25.00</b>	<b>31.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	<b>15.00</b>		<b>8.00</b>	<b>2.00</b>	<b>5.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>415.00</b>		<b>103.00</b>	<b>108.50</b>	<b>81.00</b>	<b>122.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	160.00		40.00	32.00	35.00	53.00	X	X	X
Protocol si reprezentare	20.30.02	60.00		15.00	15.00	15.00	15.00	X	X	X
Prime de asigurare non-viata	20.30.03	60.00		10.00	20.00	10.00	20.00	X	X	X
Chirii	20.30.04	32.00		8.00	10.00	6.00	8.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			1.50		1.50	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	100.00		30.00	30.00	15.00	25.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)</b>	<b>55SF</b>	<b>4,298.00</b>		<b>1,001.00</b>	<b>1,570.00</b>	<b>985.00</b>	<b>742.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73)</b>	<b>55.01</b>	<b>4,277.00</b>		<b>980.00</b>	<b>1,570.00</b>	<b>985.00</b>	<b>742.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri curente interne	55.01.18	3,012.00		780.00	900.00	800.00	532.00	X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	1,265.00		200.00	670.00	185.00	210.00	X	X	X
<b>B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)</b>	<b>55.02</b>	<b>21.00</b>		<b>21.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Contributii si cotizatii la organisme internationale	55.02.01	21.00		21.00				X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>129.00</b>		<b>31.00</b>	<b>33.00</b>	<b>32.00</b>	<b>33.00</b>	<b>115.00</b>	<b>115.00</b>	<b>118.00</b>
Burse	59.01							X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	129.00		31.00	33.00	32.00	33.00	X	X	X

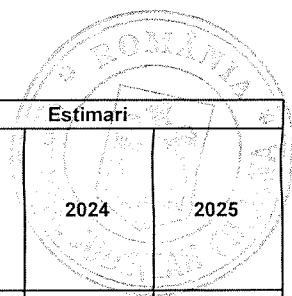
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Autoritati publice si actiuni externe (cod 51.02.01.03)	51.02.01	21,753.00		5,455.00	6,409.50	4,998.00	4,890.50	17,715.00	17,715.00	17,718.00
<b>Din total capitol:</b>	<b>51.02.01.03</b>	<b>21,753.00</b>		<b>5,455.00</b>	<b>6,409.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>4,827.00</b>		<b>609.50</b>	<b>812.50</b>	<b>2,173.00</b>	<b>1,232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,827.00</b>		<b>609.50</b>	<b>812.50</b>	<b>2,173.00</b>	<b>1,232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,827.00</b>		<b>609.50</b>	<b>812.50</b>	<b>2,173.00</b>	<b>1,232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>20.00</b>			<b>20.00</b>					
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>20.00</b>			<b>20.00</b>			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00			20.00			X	X	X
<b>TITLUL V FONDURI DE REZERVA (cod 50.04)</b>	<b>50</b>	<b>3,707.00</b>		<b>300.00</b>	<b>500.00</b>	<b>1,907.00</b>	<b>1,000.00</b>	X	X	X
<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>50.04</b>	<b>3,707.00</b>		<b>300.00</b>	<b>500.00</b>	<b>1,907.00</b>	<b>1,000.00</b>	X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)</b>	<b>51.01</b>	<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	X	X	X
Transferuri catre institutii publice	51.01.01	1,100.00		309.50	292.50	266.00	232.00	X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	3,707.00		300.00	500.00	1,907.00	1,000.00			
Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,100.00		309.50	292.50	266.00	232.00	1,176.00	1,276.00	1,376.00
Alte servicii publice generale	54.02.50	20.00			20.00					
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)</b>	<b>59.02</b>	<b>935.00</b>		<b>228.50</b>	<b>234.00</b>	<b>239.00</b>	<b>233.50</b>	<b>480.00</b>	<b>480.00</b>	<b>485.00</b>
<b>Aparare (cod 60.02.02)</b>	<b>60.02</b>	<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>377.00</b>		<b>123.00</b>	<b>76.50</b>	<b>87.50</b>	<b>90.00</b>	X	X	X
Furnituri de birou	20.01.01	11.00		3.00	2.50	2.50	3.00	X	X	X
Materiale pentru curatenie	20.01.02	8.00		2.00	2.00	2.00	2.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	125.00		60.00	25.00	25.00	15.00	X	X	X
Apa, canal si salubritate	20.01.04	8.00		2.00	2.00	2.00	2.00	X	X	X
Carburanti si lubrifianti	20.01.05	20.00		10.00		10.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	16.00		4.00	4.00	4.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	183.00		40.00	40.00	40.00	63.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6.00		2.00	1.00	2.00	1.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>90.00</b>		<b>25.00</b>	<b>25.00</b>	<b>40.00</b>		X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>10.00</b>		<b>2.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	X	X	X
Lenjerie si accesorii de pat	20.05.03	2.00			2.00			X	X	X
Alte obiecte de inventar	20.05.30	8.00		2.00	2.00	3.00	1.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>7.00</b>		<b>2.50</b>		<b>4.50</b>		X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14.00		5.00	5.00	4.00		X	X	X
Prime de asigurare non-viata	20.30.03	14.00		5.00	5.00	4.00		X	X	X
Aparare nationala	60.02.02	498.00		157.50	110.50	139.00	91.00	300.00	300.00	300.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	437.00		71.00	123.50	100.00	142.50	180.00	180.00	185.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		437.00		71.00	123.50	100.00	142.50	180.00	180.00	185.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	437.00		71.00	123.50	100.00	142.50	180.00	180.00	185.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	337.00		71.00	73.50	100.00	92.50	180.00	180.00	185.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	77.50		48.00	5.50	17.00	7.00	X	X	X
Furnituri de birou	20.01.01	6.00				3.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	3.00					3.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4.00		1.00	1.00	2.00		X	X	X
Carburanti si lubrifianti	20.01.05	42.00		42.00				X	X	X
Piese de schimb	20.01.06	1.50			1.50			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00		1.00				X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	10.00		3.00	3.00	3.00	1.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		1.00		9.00		X	X	X
Reparatii curente	20.02	40.00		10.00	10.00	10.00	10.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	200.00		10.00	50.00	70.00	70.00	X	X	X
Uniforme si echipament	20.05.01	40.00				20.00	20.00	X	X	X
Alte obiecte de inventar	20.05.30	160.00		10.00	50.00	50.00	50.00	X	X	X
Carti, publicatii si materiale documentare	20.11	2.50			1.00		1.50	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17.00		3.00	7.00	3.00	4.00	X	X	X
Prime de asigurare non-viata	20.30.03	17.00		3.00	7.00	3.00	4.00	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	100.00			50.00		50.00			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	100.00			50.00		50.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	100.00			50.00		50.00	X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	437.00		71.00	123.50	100.00	142.50	180.00	180.00	185.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	95,004.00		23,640.00	24,396.55	24,797.50	22,169.95	83,044.00	74,146.00	78,031.00
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)	65.02	7,338.00		1,781.50	2,863.55	1,806.00	886.95	7,840.00	1,878.00	1,914.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		7,338.00		1,781.50	2,863.55	1,806.00	886.95	7,840.00	1,878.00	1,914.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	7,338.00		1,781.50	2,863.55	1,806.00	886.95	7,840.00	1,878.00	1,914.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	128.00		25.00	52.55	4.00	46.45	70.00	75.00	80.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	126.90		25.00	52.00	4.00	45.90	X	X	X
Indemnizatii de delegare	10.01.13	3.00		1.00	1.00	1.00		X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	67.00		24.00	23.00	3.00	17.00	X	X	X
Alte drepturi salariale in bani	10.01.30	56.90			28.00		28.90	X	X	X



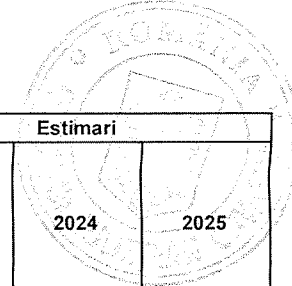
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025	
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV				
Contributii (cod 10.03.01 la 10.03.08)	10.03	1.10			0.55		0.55	X	X	X	
Contributia asiguratorie pentru munca	10.03.07	1.10			0.55		0.55	X	X	X	
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,073.00</b>			<b>308.50</b>	<b>320.00</b>	<b>237.00</b>	<b>207.50</b>	<b>804.00</b>	<b>836.00</b>	<b>867.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>748.00</b>			<b>192.00</b>	<b>170.00</b>	<b>194.00</b>	<b>192.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	88.00			6.00	2.00	53.00	27.00	X	X	X
Materiale pentru curatenie	20.01.02	43.00			12.00	12.00	7.00	12.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	140.00			55.00	35.00	15.00	35.00	X	X	X
Apa, canal si salubritate	20.01.04	34.00			10.00	7.00	10.00	7.00	X	X	X
Carburanti si lubrifianti	20.01.05	63.00			15.00	16.00	16.00	16.00	X	X	X
Piese de schimb	20.01.06	35.00			8.00	9.00	7.00	11.00	X	X	X
Transport	20.01.07	1.00				1.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	52.00			16.00	16.00	11.00	9.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	50.00			14.00	13.00	10.00	13.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	242.00			56.00	59.00	65.00	62.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>175.00</b>			<b>72.50</b>	<b>102.50</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>15.00</b>				<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	15.00				5.00	5.00	5.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>67.00</b>			<b>20.00</b>	<b>23.00</b>	<b>22.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	67.00			20.00	23.00	22.00	2.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>3.00</b>			<b>1.00</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	3.00			1.00	0.50	1.00	0.50	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>4.00</b>			<b>1.00</b>	<b>2.00</b>	<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>19.00</b>			<b>3.00</b>	<b>5.00</b>	<b>4.00</b>	<b>7.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>15.00</b>			<b>5.00</b>	<b>3.00</b>	<b>7.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>27.00</b>			<b>14.00</b>	<b>9.00</b>	<b>3.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	22.00			9.00	9.00	3.00	1.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	5.00			5.00				X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>949.00</b>				<b>349.00</b>	<b>250.00</b>	<b>350.00</b>			
<b>Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)</b>	<b>51.01</b>	<b>949.00</b>				<b>349.00</b>	<b>250.00</b>	<b>350.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	51.01.64	249.00				149.00		100.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	700.00				200.00	250.00	250.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)</b>	<b>55SF</b>	<b>100.00</b>				<b>100.00</b>					
<b>A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73)</b>	<b>55.01</b>	<b>100.00</b>				<b>100.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri curente interne	55.01.18	100.00				100.00			X	X	X
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>	<b>57</b>	<b>4,942.00</b>			<b>1,413.00</b>	<b>2,007.00</b>	<b>1,280.00</b>	<b>242.00</b>	<b>6,820.00</b>	<b>821.00</b>	<b>821.00</b>



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	4,942.00		1,413.00	2,007.00	1,280.00	242.00	X	X	X
Ajutoare sociale in numerar	57.02.01	600.00		141.00	141.00	141.00	177.00	X	X	X
Ajutoare sociale in natura	57.02.02	4,342.00		1,272.00	1,866.00	1,139.00	65.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>146.00</b>		<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>41.00</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>
<b>Burse</b>	<b>59.01</b>	<b>146.00</b>		<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>41.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	2,417.00		579.50	763.55	437.00	636.95	1,841.00	1,878.00	1,914.00
Invatamant special	65.02.07.04	2,417.00		579.50	763.55	437.00	636.95	1,841.00	1,878.00	1,914.00
Alte cheltuieli in domeniul Invatamantului	65.02.50	4,921.00		1,202.00	2,100.00	1,369.00	250.00	5,999.00		
<b>Sanate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>1,650.00</b>		<b>1,500.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>			
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,650.00</b>		<b>1,500.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>			
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,650.00</b>		<b>1,500.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>			
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>1,650.00</b>		<b>1,500.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>			
<b>Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)</b>	<b>51.01</b>	<b>1,650.00</b>		<b>1,500.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	1,500.00		1,500.00				X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	150.00			50.00	50.00	50.00	X	X	X
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	1,500.00		1,500.00						
Spitale generale	66.02.06.01	1,500.00		1,500.00						
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	150.00			50.00	50.00	50.00			
Alte institutii si actiuni sanitare	66.02.50.50	150.00			50.00	50.00	50.00			
<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>30,270.00</b>		<b>7,146.50</b>	<b>8,908.00</b>	<b>7,160.50</b>	<b>7,055.00</b>	<b>22,034.00</b>	<b>22,653.00</b>	<b>23,366.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>30,270.00</b>		<b>7,146.50</b>	<b>8,908.00</b>	<b>7,160.50</b>	<b>7,055.00</b>	<b>22,034.00</b>	<b>22,653.00</b>	<b>23,366.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>30,270.00</b>		<b>7,146.50</b>	<b>8,908.00</b>	<b>7,160.50</b>	<b>7,055.00</b>	<b>22,034.00</b>	<b>22,653.00</b>	<b>23,366.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,034.00</b>		<b>483.00</b>	<b>548.00</b>	<b>502.00</b>	<b>501.00</b>	<b>2,190.00</b>	<b>2,190.00</b>	<b>2,190.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>1,943.00</b>		<b>472.00</b>	<b>492.00</b>	<b>490.00</b>	<b>489.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	1,588.00		384.00	401.00	402.00	401.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	177.00		42.00	45.00	45.00	45.00	X	X	X
Alte sporuri	10.01.06	8.00		2.00	2.00	2.00	2.00	X	X	X
Indemnizatii de delegare	10.01.13	6.00		3.00	3.00			X	X	X
Indemnizatii de hrana	10.01.17	128.00		32.00	32.00	32.00	32.00	X	X	X
Alte drepturi salariale in bani	10.01.30	36.00		9.00	9.00	9.00	9.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>44.00</b>			<b>44.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	44.00			44.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>47.00</b>		<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	47.00		11.00	12.00	12.00	12.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>725.00</b>		<b>183.50</b>	<b>335.00</b>	<b>85.50</b>	<b>121.00</b>	<b>427.00</b>	<b>426.00</b>	<b>427.00</b>

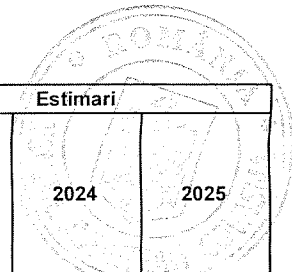
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>383.50</b>		<b>116.50</b>	<b>116.50</b>	<b>57.50</b>	<b>93.00</b>	X	X	X
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	245.00		85.00	75.00	25.00	60.00	X	X	X
Apa, canal si salubritate	20.01.04	4.00		1.00	1.00	1.00	1.00	X	X	X
Carburanti si lubrifianti	20.01.05	3.50			3.50			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	17.00		4.00	5.00	4.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	3.00		0.50	1.00	0.50	1.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	103.00		24.00	29.00	25.00	25.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>200.00</b>		<b>30.00</b>	<b>170.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>10.00</b>			<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	10.00			10.00			X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>5.00</b>		<b>2.00</b>	<b>2.00</b>	<b>0.50</b>	<b>0.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	3.00		1.00	1.00	0.50	0.50	X	X	X
Deplasari in strainatate	20.06.02	2.00		1.00	1.00			X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>90.00</b>		<b>25.00</b>	<b>25.00</b>	<b>20.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>6.00</b>		<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>12.50</b>		<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>18.00</b>		<b>5.00</b>	<b>6.50</b>	<b>4.00</b>	<b>2.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	3.00		1.00	0.50	1.00	0.50	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	15.00		4.00	6.00	3.00	2.00	X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>15,761.00</b>		<b>3,634.00</b>	<b>4,314.00</b>	<b>4,127.00</b>	<b>3,686.00</b>	<b>14,032.00</b>	<b>14,652.00</b>	<b>15,364.00</b>
<b>Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)</b>	<b>51.01</b>	<b>15,761.00</b>		<b>3,634.00</b>	<b>4,314.00</b>	<b>4,127.00</b>	<b>3,686.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Transferuri catre institutii publice	51.01.01	15,011.00		3,634.00	4,094.00	3,957.00	3,326.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	750.00			220.00	170.00	360.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>11,750.00</b>		<b>2,846.00</b>	<b>3,711.00</b>	<b>2,446.00</b>	<b>2,747.00</b>	<b>5,385.00</b>	<b>5,385.00</b>	<b>5,385.00</b>
<b>Asociatii si fundatii</b>	<b>59.11</b>	<b>1,400.00</b>			<b>400.00</b>	<b>400.00</b>	<b>600.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Sustinerea cultelor</b>	<b>59.12</b>	<b>2,000.00</b>			<b>500.00</b>	<b>700.00</b>	<b>800.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Contributii la salarizarea personalului neclerical</b>	<b>59.15</b>	<b>5,385.00</b>		<b>1,346.00</b>	<b>1,346.00</b>	<b>1,346.00</b>	<b>1,347.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat</b>	<b>59.20</b>	<b>2,965.00</b>		<b>1,500.00</b>	<b>1,465.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08 +67.02.03.12+67.02.03.30)	67.02.03	17,770.00		4,300.50	4,977.00	4,544.50	3,948.00	16,649.00	17,268.00	17,981.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	2,759.00		666.50	883.00	587.50	622.00	2,617.00	2,616.00	2,617.00
Muzee	67.02.03.03	4,989.00		1,124.00	1,292.00	1,329.00	1,244.00	4,850.00	5,340.00	6,022.00
Institutii publice de spectacole si concerte	67.02.03.04	3,649.00		972.00	981.00	881.00	815.00	3,950.00	3,980.00	4,010.00



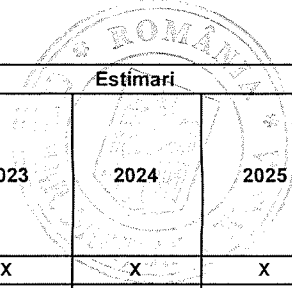


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Scoli populare de arta si meserii	67.02.03.05	3,943.00		1,040.00	1,130.00	951.00	822.00	2,432.00	2,432.00	2,432.00
Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	2,430.00		498.00	691.00	796.00	445.00	2,800.00	2,900.00	2,900.00
Servicii recreative si sportive (cod +67.02.05.02+67.02.05.03)	67.02.05	3,765.00		1,500.00	1,735.00	270.00	260.00			
Sport	67.02.05.01	3,365.00		1,500.00	1,615.00	150.00	100.00			
Tineret	67.02.05.02	250.00			70.00	70.00	110.00			
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	150.00			50.00	50.00	50.00			
Servicii religioase	67.02.06	5,385.00		1,346.00	1,346.00	1,346.00	1,347.00	5,385.00	5,385.00	5,385.00
Alte servicii In domeniile culturii, recreerii si religiei	67.02.50	3,350.00			850.00	1,000.00	1,500.00			
<b>Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)</b>	<b>68.02</b>	<b>55,746.00</b>		<b>13,212.00</b>	<b>12,575.00</b>	<b>15,781.00</b>	<b>14,178.00</b>	<b>53,170.00</b>	<b>49,615.00</b>	<b>52,751.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>55,746.00</b>		<b>13,212.00</b>	<b>12,575.00</b>	<b>15,781.00</b>	<b>14,178.00</b>	<b>53,170.00</b>	<b>49,615.00</b>	<b>52,751.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>55,746.00</b>		<b>13,212.00</b>	<b>12,575.00</b>	<b>15,781.00</b>	<b>14,178.00</b>	<b>53,170.00</b>	<b>49,615.00</b>	<b>52,751.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>41,567.00</b>		<b>10,195.00</b>	<b>9,501.00</b>	<b>10,939.00</b>	<b>10,932.00</b>	<b>41,500.00</b>	<b>39,500.00</b>	<b>41,600.00</b>
<b>Cheftuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>39,832.00</b>		<b>9,990.00</b>	<b>8,467.00</b>	<b>10,690.00</b>	<b>10,685.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	30,139.00		7,310.00	6,437.00	8,196.00	8,196.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	240.00		60.00	62.00	60.00	58.00	X	X	X
Alte sporuri	10.01.06	6,203.00		1,480.00	1,333.00	1,696.00	1,694.00	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	540.00		135.00	108.00	149.00	148.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	64.00		17.00	17.00	15.00	15.00	X	X	X
Indemnizatii de delegare	10.01.13	12.00		3.00	3.00	3.00	3.00	X	X	X
Indemnizatii de hrana	10.01.17	2,133.00		504.00	499.00	565.00	565.00	X	X	X
Stimulentul de risc	10.01.29	476.00		476.00				X	X	X
Alte drepturi salariale in bani	10.01.30	25.00		5.00	8.00	6.00	6.00	X	X	X
<b>Cheftuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>834.00</b>			<b>834.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	834.00			834.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>901.00</b>		<b>205.00</b>	<b>200.00</b>	<b>249.00</b>	<b>247.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	901.00		205.00	200.00	249.00	247.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>12,439.00</b>		<b>2,667.00</b>	<b>2,824.00</b>	<b>4,092.00</b>	<b>2,856.00</b>	<b>11,170.00</b>	<b>9,615.00</b>	<b>10,651.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>7,483.00</b>		<b>1,664.00</b>	<b>1,653.00</b>	<b>2,322.00</b>	<b>1,844.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	70.50		25.50	18.00	14.00	13.00	X	X	X
Materiale pentru curatenie	20.01.02	165.00		30.00	27.00	60.00	48.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	1,775.00		565.00	330.00	610.00	270.00	X	X	X
Apa, canal si salubritate	20.01.04	630.00		190.00	191.00	143.00	106.00	X	X	X
Carburanti si lubrifianti	20.01.05	113.50		25.50		48.00	40.00	X	X	X
Piese de schimb	20.01.06	4.00		4.00				X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	105.00		29.00	27.00	27.00	22.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	940.00		225.00	230.00	250.00	235.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,680.00		570.00	830.00	1,170.00	1,110.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>850.00</b>		<b>175.00</b>	<b>225.00</b>	<b>350.00</b>	<b>100.00</b>	<b>X</b>	<b>X</b>	<b>X</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>2,870.00</b>		<b>515.00</b>	<b>615.00</b>	<b>980.00</b>	<b>760.00</b>	X	X	X
Hrana pentru oameni	20.03.01	2,870.00		515.00	615.00	980.00	760.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>237.00</b>		<b>74.00</b>	<b>70.00</b>	<b>63.00</b>	<b>30.00</b>	X	X	X
Medicamente	20.04.01	192.00		59.00	55.00	53.00	25.00	X	X	X
Materiale sanitare	20.04.02	20.00		15.00	5.00			X	X	X
Dezinfectanti	20.04.04	25.00			10.00	10.00	5.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>460.00</b>		<b>85.00</b>	<b>140.00</b>	<b>220.00</b>	<b>15.00</b>	X	X	X
Lenjerie si accesorii de pat	20.05.03	95.00		20.00		75.00		X	X	X
Alte obiecte de inventar	20.05.30	365.00		65.00	140.00	145.00	15.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>30.00</b>		<b>20.00</b>	<b>10.00</b>			X	X	X
Deplasari interne, detasari, transferari	20.06.01	20.00		10.00	10.00			X	X	X
Deplasari in strainatate	20.06.02	10.00		10.00				X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>10.00</b>		<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	X	X	X
<b>Consultanta si expertiza</b>	<b>20.12</b>	<b>15.00</b>			<b>15.00</b>			X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>33.00</b>		<b>13.00</b>	<b>10.00</b>	<b>5.00</b>	<b>5.00</b>	X	X	X
<b>Protectia muncii</b>	<b>20.14</b>	<b>45.00</b>		<b>14.00</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>406.00</b>		<b>101.00</b>	<b>75.00</b>	<b>140.00</b>	<b>90.00</b>	X	X	X
Reclama si publicitate	20.30.01	15.00		15.00				X	X	X
Prime de asigurare non-viata	20.30.03	96.00		31.00	20.00	35.00	10.00	X	X	X
Chirii	20.30.04	20.00		10.00	5.00	5.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	275.00		45.00	50.00	100.00	80.00	X	X	X
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>	<b>57</b>	<b>200.00</b>		<b>200.00</b>				X	X	X
<b>Ajutoare sociale (cod 57.02.01 la 57.02.06)</b>	<b>57.02</b>	<b>200.00</b>		<b>200.00</b>				X	X	X
Ajutoare sociale in numerar	57.02.01	50.00		50.00				X	X	X
Ajutoare sociale in natura	57.02.02	150.00		150.00				X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>1,540.00</b>		<b>150.00</b>	<b>250.00</b>	<b>750.00</b>	<b>390.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Asociatii si fundatii</b>	<b>59.11</b>	<b>1,000.00</b>			<b>100.00</b>	<b>600.00</b>	<b>300.00</b>	X	X	X
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>540.00</b>		<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>90.00</b>	X	X	X
Asistenta acordata persoanelor in varsta	68.02.04	5,055.00		1,023.00	1,418.00	1,409.00	1,205.00	5,000.00	5,000.00	5,100.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	7,720.00		1,699.00	1,562.00	2,270.00	2,189.00	7,000.00	7,000.00	7,000.00
Asistenta sociala in caz de invaliditate	68.02.05.02	7,720.00		1,699.00	1,562.00	2,270.00	2,189.00	7,000.00	7,000.00	7,000.00
Asistenta sociala pentru familie si copii	68.02.06	42,971.00		10,490.00	9,595.00	12,102.00	10,784.00	41,170.00	37,615.00	40,651.00
<b>Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>	<b>79.02</b>	<b>6,439.00</b>		<b>2,911.50</b>	<b>1,898.00</b>	<b>862.00</b>	<b>767.50</b>	<b>6,394.00</b>	<b>6,394.00</b>	<b>6,394.00</b>
<b>Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>Reabilitare infrastructura program inundatii pentru autoritati publice locale</b>	<b>20.20</b>	<b>45.00</b>		<b>45.00</b>				X	X	X

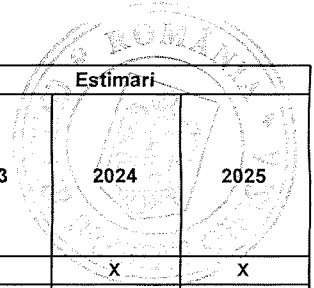


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,913.00		2,500.00	1,500.00	500.00	413.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4,913.00		2,500.00	1,500.00	500.00	413.00	X	X	X
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	4,958.00		2,545.00	1,500.00	500.00	413.00	4,913.00	4,913.00	4,913.00
Drumuri si poduri	84.02.03.01	4,958.00		2,545.00	1,500.00	500.00	413.00	4,913.00	4,913.00	4,913.00
Alte actiuni economice (cod 87.02.01+87.02.03+87.02.04+87.02.05+87.02.50)	87.02	1,481.00		366.50	398.00	362.00	354.50	1,481.00	1,481.00	1,481.00
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,481.00		366.50	398.00	362.00	354.50	X	X	X
Transferuri catre institutii publice	51.01.01	1,481.00		366.50	398.00	362.00	354.50	X	X	X
Alte actiuni economice	87.02.50	1,481.00		366.50	398.00	362.00	354.50	1,481.00	1,481.00	1,481.00
Partea VII-a. REZERVE, EXCEDENT / DEFICIT (98.02-99.02)	96.02	-45.00		82.50	80.45	1,326.50	-1,534.45			
EXCEDENT 98.02.96	98.02			82.50	80.45	1,326.50				
Excedentul sectiunii de functionare	98.02.96			82.50	80.45	1,326.50				
DEFICIT 99.02.96	99.02	-45.00					-1,534.45			
Deficitul sectiunii de functionare	99.02.96	-45.00					-1,534.45			
<b>VENITURILE SECTIUNII DE DEZVOLTARE (00.02+00.15+00.16+00.17+45.02+46.02+48.02) - TOTAL</b>	<b>00.01SD</b>	<b>148,762.28</b>		<b>41,750.00</b>	<b>38,755.00</b>	<b>36,200.00</b>	<b>32,057.28</b>	<b>12,603.20</b>		
IV. SUBVENTII (cod 00.18)	00.17	41,803.44		15,250.00	10,200.00	10,200.00	6,153.44	590.20		
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)</b>	<b>00.18</b>	<b>41,803.44</b>		<b>15,250.00</b>	<b>10,200.00</b>	<b>10,200.00</b>	<b>6,153.44</b>	<b>590.20</b>		
Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.16+42.02.18+42.02.20+42.02.29+42.02.40+42.02.51+42.02.52+42.02.55+42.02.62+42.02.65+42.02.67+42.02.69+42.02.77+42.02.79+42.02.84)	42.02	41,803.44		15,250.00	10,200.00	10,200.00	6,153.44	590.20		
Finantarea Programului National de Dezvoltare Locala	42.02.65	40,952.00		15,000.00	10,000.00	10,000.00	5,952.00			
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare aferete perioadei de programare 2014-2020****)	42.02.69	851.44		250.00	200.00	200.00	201.44	590.20		
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 ( cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19+48.02.32+48.02.33)	48.02	106,958.84		26,500.00	28,555.00	26,000.00	25,903.84	12,013.00		
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	48.02.01	102,555.00		25,000.00	27,555.00	25,000.00	25,000.00	8,669.00		
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	593.00			593.00					
Prefinantare	48.02.01.03	101,962.00		25,000.00	26,962.00	25,000.00	25,000.00	8,669.00		
Fondul Social European (FSE) (cod 48.02.02.01+48.02.02.02+48.02.02.03)	48.02.02	4,403.84		1,500.00	1,000.00	1,000.00	903.84	3,344.00		
Sume primite in contul platilor efectuate in anul curent	48.02.02.01	4,403.84		1,500.00	1,000.00	1,000.00	903.84	3,344.00		
<b>CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)</b>	<b>49.02</b>	<b>171,054.28</b>	<b>9,028.00</b>	<b>63,297.50</b>	<b>54,252.78</b>	<b>44,369.00</b>	<b>9,135.00</b>	<b>12,603.20</b>		
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>171,054.28</b>	<b>9,028.00</b>	<b>63,297.50</b>	<b>54,252.78</b>	<b>44,369.00</b>	<b>9,135.00</b>	<b>12,603.20</b>		
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>5,120.00</b>		<b>1,860.00</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			

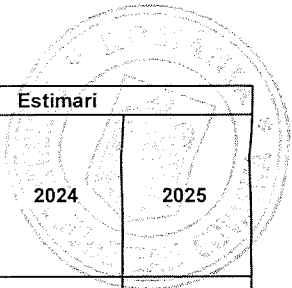


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	5,120.00		1,860.00	668.00	1,193.00	1,399.00	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	1,250.00		1,250.00				X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	3,870.00		610.00	668.00	1,193.00	1,399.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01)</b>	<b>55SD</b>	<b>350.00</b>			<b>350.00</b>					
A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67)	55.01	350.00			350.00			X	X	X
Programe de dezvoltare	55.01.13	350.00			350.00			X	X	X
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115,229.78</b>		<b>35,181.00</b>	<b>35,964.78</b>	<b>36,348.00</b>	<b>7,736.00</b>	<b>12,603.20</b>		
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	109,672.78		32,814.00	34,728.78	35,252.00	6,878.00	X	X	X
Finantarea nationala	58.01.01	17,029.00		4,984.00	5,313.00	5,494.00	1,238.00	X	X	X
Finantarea externa nerambursabila	58.01.02	91,000.00		26,867.00	28,735.00	29,758.00	5,640.00	X	X	X
Cheltuieli neeligibile	58.01.03	1,643.78		963.00	680.78			X	X	X
Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	58.02	5,557.00		2,367.00	1,236.00	1,096.00	858.00	X	X	X
Finantarea nationala	58.02.01	853.16		361.00	191.00	170.00	131.16	X	X	X
Finantarea externa nerambursabila	58.02.02	4,703.84		2,006.00	1,045.00	926.00	726.84	X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>50,354.50</b>	9,028.00	<b>26,256.50</b>	<b>17,270.00</b>	<b>6,828.00</b>				
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>50,354.50</b>	9,028.00	<b>26,256.50</b>	<b>17,270.00</b>	<b>6,828.00</b>				
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	49,004.50	9,028.00	24,906.50	17,270.00	6,828.00		X	X	X
Constructii	71.01.01	42,587.00	9,028.00	22,211.00	15,000.00	5,376.00		X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,105.50		717.50	388.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	338.00		75.00	263.00			X	X	X
Alte active fixe	71.01.30	4,974.00		1,903.00	1,619.00	1,452.00		X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,350.00		1,350.00				X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02)	50.02	4,254.50		3,872.50	382.00					
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,242.50		3,872.50	370.00					
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		4,242.50		3,872.50	370.00					
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01)</b>	<b>55SD</b>	<b>350.00</b>			<b>350.00</b>					
A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67)	55.01	350.00			350.00			X	X	X
Programe de dezvoltare	55.01.13	350.00			350.00			X	X	X
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>1,171.00</b>		<b>1,151.00</b>	<b>20.00</b>					
Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	58.02	1,171.00		1,151.00	20.00			X	X	X
Finantarea nationala	58.02.01	176.00		173.00	3.00			X	X	X
Finantarea externa nerambursabila	58.02.02	995.00		978.00	17.00			X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>2,721.50</b>		<b>2,721.50</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>2,721.50</b>		<b>2,721.50</b>						
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	1,371.50		1,371.50				X	X	X

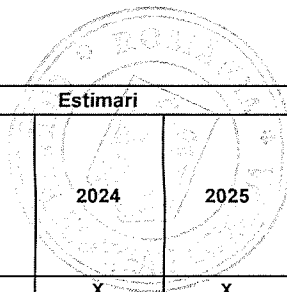
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Constructii	71.01.01	211.00		211.00				X	X	X
Masini, echipamente si mijloace de transport	71.01.02	505.50		505.50				X	X	X
Alte active fixe	71.01.30	655.00		655.00				X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>1,350.00</b>		<b>1,350.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Autoritati publice si actiuni externe (cod 51.02.01.03)	51.02.01	4,242.50		3,872.50	370.00					
<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>4,242.50</b>		<b>3,872.50</b>	<b>370.00</b>					
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	54.02	12.00			12.00					
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>12.00</b>			<b>12.00</b>					
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>12.00</b>			<b>12.00</b>					
<b>Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)</b>	<b>51.02</b>	<b>12.00</b>			<b>12.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri de capital catre institutii publice	51.02.29	12.00			12.00			X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.02.10	12.00			12.00					
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)</b>	<b>59.02</b>	<b>297.00</b>		<b>187.00</b>	<b>110.00</b>					
<b>Aparare (cod 60.02.02)</b>	<b>60.02</b>	<b>110.00</b>			<b>110.00</b>					
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>110.00</b>			<b>110.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>110.00</b>			<b>110.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>110.00</b>			<b>110.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>110.00</b>			<b>110.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	110.00			110.00			X	X	X
Aparare nationala	60.02.02	110.00			110.00					
<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>187.00</b>		<b>187.00</b>						
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>187.00</b>		<b>187.00</b>						
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>187.00</b>		<b>187.00</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>187.00</b>		<b>187.00</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>187.00</b>		<b>187.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	157.00		157.00				X	X	X
Alte active fixe	71.01.30	30.00		30.00				X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	187.00		187.00						
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)</b>	<b>63.02</b>	<b>31,564.00</b>		<b>7,252.00</b>	<b>6,615.00</b>	<b>8,562.00</b>	<b>9,135.00</b>	<b>3,934.20</b>		
<b>Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>4,039.00</b>			<b>239.00</b>	<b>1,900.00</b>	<b>1,900.00</b>			
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>4,039.00</b>			<b>239.00</b>	<b>1,900.00</b>	<b>1,900.00</b>			
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>3,800.00</b>				<b>1,900.00</b>	<b>1,900.00</b>			
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>3,800.00</b>				<b>1,900.00</b>	<b>1,900.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.01.01	570.00				285.00	285.00	X	X	X
Finantarea externa nerambursabila	58.01.02	3,230.00				1,615.00	1,615.00	X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>239.00</b>			<b>239.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>239.00</b>			<b>239.00</b>					



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>239.00</b>			<b>239.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Mobilier, aparatura birotica si alte active corporale	71.01.03	204.00			204.00			X	X	X
Alte active fixe	71.01.30	35.00			35.00			X	X	X
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	4,039.00			239.00	1,900.00	1,900.00			
Invatamant special	65.02.07.04	4,039.00			239.00	1,900.00	1,900.00			
<b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>7,206.00</b>			<b>3,089.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>		
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>7,206.00</b>			<b>3,089.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>		
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>1,250.00</b>			<b>1,250.00</b>					
<b>Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)</b>	<b>51.02</b>	<b>1,250.00</b>			<b>1,250.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	1,250.00			1,250.00			X	X	X
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>5,956.00</b>			<b>1,839.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>		
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>5,956.00</b>			<b>1,839.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.01.01	1,647.00			412.00	411.00	412.00	412.00	X	X
Finantarea externa nerambursabila	58.01.02	3,842.00			960.00	960.00	961.00	961.00	X	X
Cheltuieli neeligibile	58.01.03	467.00			467.00				X	X
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	7,206.00			3,089.00	1,371.00	1,373.00	1,373.00		
Spitale generale	66.02.06.01	7,206.00			3,089.00	1,371.00	1,373.00	1,373.00		
<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>15,240.00</b>			<b>2,599.00</b>	<b>3,444.00</b>	<b>4,193.00</b>	<b>5,004.00</b>		
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>15,240.00</b>			<b>2,599.00</b>	<b>3,444.00</b>	<b>4,193.00</b>	<b>5,004.00</b>		
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>3,563.00</b>			<b>603.00</b>	<b>368.00</b>	<b>1,193.00</b>	<b>1,399.00</b>		
<b>Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)</b>	<b>51.02</b>	<b>3,563.00</b>			<b>603.00</b>	<b>368.00</b>	<b>1,193.00</b>	<b>1,399.00</b>	<b>X</b>	<b>X</b>
Alte transferuri de capital catre institutii publice	51.02.29	3,563.00			603.00	368.00	1,193.00	1,399.00	X	X
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>11,601.00</b>			<b>1,996.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,605.00</b>		
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>11,601.00</b>			<b>1,996.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,605.00</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.01.01	1,666.00			225.00	450.00	450.00	541.00	X	X
Finantarea externa nerambursabila	58.01.02	9,439.00			1,275.00	2,550.00	2,550.00	3,064.00	X	X
Cheltuieli neeligibile	58.01.03	496.00			496.00				X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>76.00</b>				<b>76.00</b>				
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>76.00</b>				<b>76.00</b>				
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>76.00</b>				<b>76.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Mobilier, aparatura birotica si alte active corporale	71.01.03	59.00				59.00		X	X	X
Alte active fixe	71.01.30	17.00				17.00		X	X	X
Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	15,240.00			2,599.00	3,444.00	4,193.00	5,004.00		
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	76.00				76.00				



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Muzee	67.02.03.03	12,260.00		2,248.00	3,286.00	3,080.00	3,646.00			
Institutiile publice de spectacole si concerte	67.02.03.04	2,432.00		21.00		1,083.00	1,328.00			
Scoli populare de arta si meserii	67.02.03.05	432.00		330.00	52.00	30.00	20.00			
Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	40.00			30.00		10.00			
<b>Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)</b>	<b>68.02</b>	<b>5,079.00</b>		<b>1,564.00</b>	<b>1,561.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>3,934.20</b>		
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>5,079.00</b>		<b>1,564.00</b>	<b>1,561.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>3,934.20</b>		
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>4,386.00</b>		<b>1,216.00</b>	<b>1,216.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>3,934.20</b>		
<b>Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)</b>	<b>58.02</b>	<b>4,386.00</b>		<b>1,216.00</b>	<b>1,216.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.02.01	677.16		188.00	188.00	170.00	131.16	X	X	X
Finantarea externa nerambursabila	58.02.02	3,708.84		1,028.00	1,028.00	926.00	726.84	X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>693.00</b>		<b>348.00</b>	<b>345.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>693.00</b>		<b>348.00</b>	<b>345.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>693.00</b>		<b>348.00</b>	<b>345.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	333.00		55.00	278.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	75.00		75.00				X	X	X
Alte active fixe	71.01.30	285.00		218.00	67.00			X	X	X
Asistenta acordata persoanelor in varsta	68.02.04	185.00			185.00					
Asistenta sociala pentru familie si copii	68.02.06	4,894.00		1,564.00	1,376.00	1,096.00	858.00	3,934.20		
<b>Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>	<b>79.02</b>	<b>134,938.78</b>	<b>9,028.00</b>	<b>51,986.00</b>	<b>47,145.78</b>	<b>35,807.00</b>		<b>8,669.00</b>		
<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>134,643.78</b>	<b>9,028.00</b>	<b>51,979.00</b>	<b>46,857.78</b>	<b>35,807.00</b>		<b>8,669.00</b>		
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>134,643.78</b>	<b>9,028.00</b>	<b>51,979.00</b>	<b>46,857.78</b>	<b>35,807.00</b>		<b>8,669.00</b>		
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>88,315.78</b>		<b>28,979.00</b>	<b>30,357.78</b>	<b>28,979.00</b>		<b>8,669.00</b>		
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>88,315.78</b>		<b>28,979.00</b>	<b>30,357.78</b>	<b>28,979.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Finantarea nationala	58.01.01	13,146.00		4,347.00	4,452.00	4,347.00		X	X	X
Finantarea externa nerambursabila	58.01.02	74,489.00		24,632.00	25,225.00	24,632.00		X	X	X
Cheptuile neeligibile	58.01.03	680.78			680.78			X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>46,328.00</b>	<b>9,028.00</b>	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>				
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>46,328.00</b>	<b>9,028.00</b>	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>				
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>46,328.00</b>	<b>9,028.00</b>	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Constructii	71.01.01	42,376.00	9,028.00	22,000.00	15,000.00	5,376.00		X	X	X
Alte active fixe	71.01.30	3,952.00		1,000.00	1,500.00	1,452.00		X	X	X
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	134,643.78	9,028.00	51,979.00	46,857.78	35,807.00		8,669.00		
Drumuri si poduri	84.02.03.01	134,643.78	9,028.00	51,979.00	46,857.78	35,807.00		8,669.00		
<b>Alte actiuni economice (cod 87.02.01+87.02.03+87.02.04+87.02.05+87.02.50)</b>	<b>87.02</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Transferuri de capital (cod51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	295.00		7.00	288.00			X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	295.00		7.00	288.00			X	X	X
Alte actiuni economice	87.02.50	295.00		7.00	288.00					
Partea VII-a. REZERVE, EXCEDENT / DEFICIT ( 98.02-99.02)	96.02	-22,292.00	-9,028.00	-21,547.50	-15,497.78	-8,169.00	22,922.28			
EXCEDENT 98.02.97	98.02						22,922.28			
Excedentul sectiunii de dezvoltare	98.02.97						22,922.28			
DEFICIT 1) 99.02.97	99.02	-22,292.00	-9,028.00	-21,547.50	-15,497.78	-8,169.00				
Deficitul sectiunii de dezvoltare	99.02.97	-22,292.00	-9,028.00	-21,547.50	-15,497.78	-8,169.00				



**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **51.02.01.03** Autoritati executive si legislative  
Subcapitolul : **51.02.01.03.01** Aparat propriu CJC

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>24,824.50</b>		<b>8,176.50</b>	<b>6,759.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>21,753.00</b>		<b>5,455.00</b>	<b>6,409.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>21,753.00</b>		<b>5,455.00</b>	<b>6,409.50</b>	<b>4,998.00</b>	<b>4,890.50</b>	<b>17,715.00</b>	<b>17,715.00</b>	<b>17,718.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>14,007.00</b>		<b>3,359.00</b>	<b>3,769.00</b>	<b>3,439.00</b>	<b>3,440.00</b>	<b>12,300.00</b>	<b>12,300.00</b>	<b>12,300.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>13,529.00</b>		<b>3,287.00</b>	<b>3,510.00</b>	<b>3,366.00</b>	<b>3,366.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	11,787.00		2,862.00	2,975.00	2,975.00	2,975.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,078.00		284.00	282.00	256.00	256.00	X	X	X
Indemnizatii de delegare	10.01.13	35.00		5.00	10.00	10.00	10.00	X	X	X
Indemnizatii de hrana	10.01.17	490.00		115.00	125.00	125.00	125.00	X	X	X
Alte drepturi salariale in bani	10.01.30	139.00		21.00	118.00			X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>179.00</b>			<b>179.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	179.00			179.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>299.00</b>		<b>72.00</b>	<b>80.00</b>	<b>73.00</b>	<b>74.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	299.00		72.00	80.00	73.00	74.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>3,319.00</b>		<b>1,064.00</b>	<b>1,037.50</b>	<b>542.00</b>	<b>675.50</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>2,085.00</b>		<b>820.00</b>	<b>593.00</b>	<b>338.00</b>	<b>334.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	80.00		40.00	15.00	10.00	15.00	X	X	X
Materiale pentru curatenie	20.01.02	30.00		5.00	5.00	10.00	10.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	950.00		500.00	300.00	50.00	100.00	X	X	X
Apa, canal si salubritate	20.01.04	30.00		10.00	8.00	8.00	4.00	X	X	X
Carburanti si lubrifianti	20.01.05	160.00		60.00	60.00	40.00		X	X	X
Piese de schimb	20.01.06	20.00			10.00		10.00	X	X	X
Transport	20.01.07	20.00				20.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	95.00		25.00	25.00	20.00	25.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	600.00		150.00	150.00	150.00	150.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100.00		30.00	20.00	30.00	20.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>400.00</b>		<b>50.00</b>	<b>200.00</b>	<b>50.00</b>	<b>100.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>79.00</b>		<b>14.00</b>	<b>25.00</b>	<b>10.00</b>	<b>30.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	15.00		5.00	5.00		5.00	X	X	X
Alte obiecte de inventar	20.05.30	64.00		9.00	20.00	10.00	25.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>80.00</b>		<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>15.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	25.00		5.00	10.00	5.00	5.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Deplasari in strainatate	20.06.02	55.00		10.00	15.00	20.00	10.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>70.00</b>		<b>20.00</b>	<b>27.00</b>	<b>5.00</b>	<b>18.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Consultanta si expertiza	20.12	60.00		10.00	30.00		20.00	X	X	X
Pregatire profesionala	20.13	15.00		2.00	5.00	3.00	5.00	X	X	X
Studii si cercetari	20.16	100.00		22.00	22.00	25.00	31.00	X	X	X
<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului potrivit dispozitiilor legale</b>	<b>20.25</b>	<b>15.00</b>		<b>8.00</b>	<b>2.00</b>	<b>5.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>415.00</b>		<b>103.00</b>	<b>108.50</b>	<b>81.00</b>	<b>122.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	160.00		40.00	32.00	35.00	53.00	X	X	X
Protocol si reprezentare	20.30.02	60.00		15.00	15.00	15.00	15.00	X	X	X
Prime de asigurare non-viata	20.30.03	60.00		10.00	20.00	10.00	20.00	X	X	X
Chirii	20.30.04	32.00		8.00	10.00	6.00	8.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			1.50		1.50	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	100.00		30.00	30.00	15.00	25.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)</b>	<b>55SF</b>	<b>4,298.00</b>		<b>1,001.00</b>	<b>1,570.00</b>	<b>985.00</b>	<b>742.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73)</b>	<b>55.01</b>	<b>4,277.00</b>		<b>980.00</b>	<b>1,570.00</b>	<b>985.00</b>	<b>742.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri curente interne	55.01.18	3,012.00		780.00	900.00	800.00	532.00	X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	1,265.00		200.00	670.00	185.00	210.00	X	X	X
<b>B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)</b>	<b>55.02</b>	<b>21.00</b>		<b>21.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Contributii si cotizatii la organisme internationale	55.02.01	21.00		21.00				X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>129.00</b>		<b>31.00</b>	<b>33.00</b>	<b>32.00</b>	<b>33.00</b>	<b>115.00</b>	<b>115.00</b>	<b>118.00</b>
Burse	59.01							X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	129.00		31.00	33.00	32.00	33.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>3,071.50</b>		<b>2,721.50</b>	<b>350.00</b>					
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01)</b>	<b>55SD</b>	<b>350.00</b>			<b>350.00</b>					
<b>A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67)</b>	<b>55.01</b>	<b>350.00</b>			<b>350.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Programe de dezvoltare	55.01.13	350.00			350.00			X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>2,721.50</b>		<b>2,721.50</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>2,721.50</b>		<b>2,721.50</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>1,371.50</b>		<b>1,371.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
Constructii	71.01.01	211.00		211.00				X	X	X
Masini, echipamente si mijloace de transport	71.01.02	505.50		505.50				X	X	X
Alte active fixe	71.01.30	655.00		655.00				X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>1,350.00</b>		<b>1,350.00</b>				<b>X</b>	<b>X</b>	<b>X</b>



**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **51.02.01.03** Autoritati executive si legislative  
Subcapitolul : **51.02.01.03.04** Proiect Start Up Social

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		1,171.00		1,151.00	20.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,171.00		1,151.00	20.00					
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		1,171.00		1,151.00	20.00					
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)	58	1,171.00		1,151.00	20.00					
Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	58.02	1,171.00		1,151.00	20.00					
Finantarea nationala	58.02.01	176.00		173.00	3.00			X	X	X
Finantarea externa nerambursabila	58.02.02	995.00		978.00	17.00			X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **54.02.00** Alte servicii publice generale  
Subcapitolul : **54.02.05** Fond de rezerva bugetara la dispozitia autoritatilor locale

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		3,707.00		300.00	500.00	1,907.00	1,000.00			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		3,707.00		300.00	500.00	1,907.00	1,000.00			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	3,707.00		300.00	500.00	1,907.00	1,000.00			
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	3,707.00		300.00	500.00	1,907.00	1,000.00	X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	3,707.00		300.00	500.00	1,907.00	1,000.00	X	X	X



Anexa nr. 1/4 la  
Dispoziția nr. 51 /2022

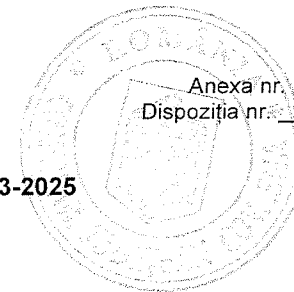
**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **54.02.00**  
Subcapitolul : **54.02.10**

Alte servicii publice generale  
Servicii publice comunitare de evidenta a persoanelor

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,112.00</b>		<b>309.50</b>	<b>304.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,100.00		309.50	292.50	266.00	232.00	X	X	X
Transferuri catre institutii publice	51.01.01	1,100.00		309.50	292.50	266.00	232.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>12.00</b>			<b>12.00</b>					
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>12.00</b>			<b>12.00</b>					
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	12.00			12.00			X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	12.00			12.00			X	X	X



**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **54.02.00** Alte servicii publice generale  
Subcapitolul : **54.02.50** Alte servicii publice generale

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		20.00			20.00					
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		20.00			20.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	20.00			20.00					
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20.00			20.00					
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20.00			20.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00			20.00			X	X	X



**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **60.02.00** Aparare  
Subcapitolul : **60.02.02** Aparare nationala

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>608.00</b>		<b>157.50</b>	<b>220.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>498.00</b>		<b>157.50</b>	<b>110.50</b>	<b>139.00</b>	<b>91.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>377.00</b>		<b>123.00</b>	<b>76.50</b>	<b>87.50</b>	<b>90.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	11.00		3.00	2.50	2.50	3.00	X	X	X
Materiale pentru curatenie	20.01.02	8.00		2.00	2.00	2.00	2.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	125.00		60.00	25.00	25.00	15.00	X	X	X
Apa, canal si salubritate	20.01.04	8.00		2.00	2.00	2.00	2.00	X	X	X
Carburanti si lubrifianti	20.01.05	20.00		10.00		10.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	16.00		4.00	4.00	4.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	183.00		40.00	40.00	40.00	63.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6.00		2.00	1.00	2.00	1.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>90.00</b>		<b>25.00</b>	<b>25.00</b>	<b>40.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>10.00</b>		<b>2.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Lenjerie si accesorii de pat	20.05.03	2.00			2.00			X	X	X
Alte obiecte de inventar	20.05.30	8.00		2.00	2.00	3.00	1.00	X	X	X
Carti, publicatii si materiale documentare	20.11	7.00		2.50		4.50		X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>14.00</b>		<b>5.00</b>	<b>5.00</b>	<b>4.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	14.00		5.00	5.00	4.00		X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>110.00</b>			<b>110.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>110.00</b>			<b>110.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>110.00</b>			<b>110.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>110.00</b>			<b>110.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	110.00			110.00			X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

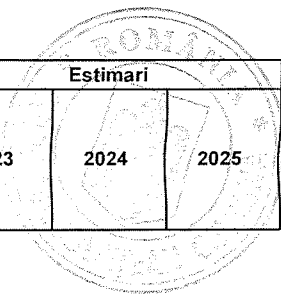
Capitolul : **61.02.00** Ordine publica si siguranta nationala  
Subcapitolul : **61.02.05** Protectie civila si protectia contra incendiilor

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>624.00</b>		<b>258.00</b>	<b>123.50</b>	<b>100.00</b>	<b>142.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>437.00</b>		<b>71.00</b>	<b>123.50</b>	<b>100.00</b>	<b>142.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>437.00</b>		<b>71.00</b>	<b>123.50</b>	<b>100.00</b>	<b>142.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>337.00</b>		<b>71.00</b>	<b>73.50</b>	<b>100.00</b>	<b>92.50</b>	<b>180.00</b>	<b>180.00</b>	<b>185.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>77.50</b>		<b>48.00</b>	<b>5.50</b>	<b>17.00</b>	<b>7.00</b>	X	X	X
Furnituri de birou	20.01.01	6.00				3.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	3.00					3.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4.00		1.00	1.00	2.00		X	X	X
Carburanti si lubrifianti	20.01.05	42.00		42.00				X	X	X
Piese de schimb	20.01.06	1.50			1.50			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00		1.00				X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	10.00		3.00	3.00	3.00	1.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		1.00		9.00		X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>40.00</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>200.00</b>		<b>10.00</b>	<b>50.00</b>	<b>70.00</b>	<b>70.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	40.00				20.00	20.00	X	X	X
Alte obiecte de inventar	20.05.30	160.00		10.00	50.00	50.00	50.00	X	X	X
Carti, publicatii si materiale documentare	20.11	2.50					1.50	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>17.00</b>		<b>3.00</b>	<b>7.00</b>	<b>3.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	17.00		3.00	7.00	3.00	4.00	X	X	X
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>100.00</b>			<b>50.00</b>		<b>50.00</b>			
<b>Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)</b>	<b>51.01</b>	<b>100.00</b>			<b>50.00</b>		<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	100.00			50.00		50.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 71+55+56+58+70+79+85)</b>		<b>187.00</b>		<b>187.00</b>						
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>187.00</b>		<b>187.00</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>187.00</b>		<b>187.00</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>187.00</b>		<b>187.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	157.00		157.00				X	X	X
Alte active fixe	71.01.30	30.00		30.00				X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			





Anexa nr. 1/8 la  
Dispoziția nr. 51 /2022

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **65.02.00** Invatamant  
Subcapitolul : **65.02.07.04.01** Scoala Speciala Sf. Gheorghe

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>2,210.00</b>		<b>558.00</b>	<b>762.00</b>	<b>409.00</b>	<b>481.00</b>	<b>1,661.00</b>	<b>1,683.00</b>	<b>1,704.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>2,000.00</b>		<b>558.00</b>	<b>552.00</b>	<b>409.00</b>	<b>481.00</b>	<b>1,661.00</b>	<b>1,683.00</b>	<b>1,704.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>2,000.00</b>		<b>558.00</b>	<b>552.00</b>	<b>409.00</b>	<b>481.00</b>	<b>1,661.00</b>	<b>1,683.00</b>	<b>1,704.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>60.00</b>		<b>21.00</b>	<b>21.00</b>	<b>4.00</b>	<b>14.00</b>			
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>60.00</b>		<b>21.00</b>	<b>21.00</b>	<b>4.00</b>	<b>14.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Indemnizatii de delegare	10.01.13	3.00		1.00	1.00	1.00		X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	57.00		20.00	20.00	3.00	14.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>973.00</b>		<b>291.00</b>	<b>289.00</b>	<b>209.00</b>	<b>184.00</b>	<b>694.00</b>	<b>716.00</b>	<b>737.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>681.00</b>		<b>179.00</b>	<b>151.00</b>	<b>174.00</b>	<b>177.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	80.00		5.00		50.00	25.00	X	X	X
Materiale pentru curatenie	20.01.02	35.00		10.00	10.00	5.00	10.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	140.00		55.00	35.00	15.00	35.00	X	X	X
Apa, canal si salubritate	20.01.04	34.00		10.00	7.00	10.00	7.00	X	X	X
Carburanti si lubrifianti	20.01.05	60.00		15.00	15.00	15.00	15.00	X	X	X
Piese de schimb	20.01.06	30.00		8.00	8.00	4.00	10.00	X	X	X
Transport	20.01.07	1.00			1.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	48.00		15.00	15.00	10.00	8.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	35.00		10.00	10.00	5.00	10.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	218.00		51.00	50.00	60.00	57.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>170.00</b>		<b>70.00</b>	<b>100.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>15.00</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	15.00			5.00	5.00	5.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>62.00</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	62.00		20.00	20.00	20.00	2.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>2.00</b>		<b>1.00</b>		<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	2.00		1.00		1.00		X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>1.00</b>		<b>1.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>6.00</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>13.00</b>		<b>5.00</b>	<b>3.00</b>	<b>5.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>23.00</b>		<b>13.00</b>	<b>8.00</b>	<b>2.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	18.00		8.00	8.00	2.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	5.00		5.00				X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	57	821.00		211.00	207.00	161.00	242.00	821.00	821.00	821.00
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	821.00		211.00	207.00	161.00	242.00	X	X	X
Ajutoare sociale in numerar	57.02.01	600.00		141.00	141.00	141.00	177.00	X	X	X
Ajutoare sociale in natura	57.02.02	221.00		70.00	66.00	20.00	65.00	X	X	X
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)	59	146.00		35.00	35.00	35.00	41.00	146.00	146.00	146.00
Burse	59.01	146.00		35.00	35.00	35.00	41.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		210.00			210.00					
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	210.00			210.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	210.00			210.00					
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	210.00			210.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	204.00			204.00			X	X	X
Alte active fixe	71.01.30	6.00			6.00			X	X	X

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **65.02.00** Invatamant  
Subcapitolul : **65.02.07.04.02** Transfer CES

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Budet 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		249.00			149.00		100.00			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		249.00			149.00		100.00			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	249.00			149.00		100.00			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	249.00			149.00		100.00			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	249.00			149.00		100.00	X	X	X
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	51.01.64	249.00			149.00		100.00	X	X	X



Anexa nr. 1/10 la  
Dispoziția nr. 51 /2022

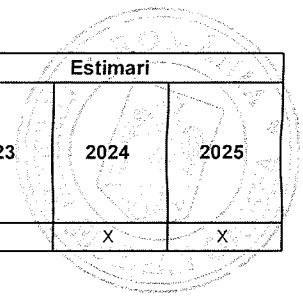
**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **65.02.00** Invatamant  
Subcapitolul : **65.02.07.04.03** Centrul Judetean de Resurse si Asistenta Educationala

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buzet 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>197.00</b>		<b>21.50</b>	<b>91.55</b>	<b>28.00</b>	<b>55.95</b>	<b>180.00</b>	<b>195.00</b>	<b>210.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>168.00</b>		<b>21.50</b>	<b>62.55</b>	<b>28.00</b>	<b>55.95</b>	<b>180.00</b>	<b>195.00</b>	<b>210.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>168.00</b>		<b>21.50</b>	<b>62.55</b>	<b>28.00</b>	<b>55.95</b>	<b>180.00</b>	<b>195.00</b>	<b>210.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>68.00</b>		<b>4.00</b>	<b>31.55</b>		<b>32.45</b>	<b>70.00</b>	<b>75.00</b>	<b>80.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>66.90</b>		<b>4.00</b>	<b>31.00</b>		<b>31.90</b>	X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	10.00		4.00	3.00		3.00	X	X	X
Alte drepturi salariale in bani	10.01.30	56.90			28.00		28.90	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>1.10</b>			<b>0.55</b>		<b>0.55</b>	X	X	X
Contributia asiguratorie pentru munca	10.03.07	1.10			0.55		0.55	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>100.00</b>		<b>17.50</b>	<b>31.00</b>	<b>28.00</b>	<b>23.50</b>	<b>110.00</b>	<b>120.00</b>	<b>130.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>67.00</b>		<b>13.00</b>	<b>19.00</b>	<b>20.00</b>	<b>15.00</b>	X	X	X
Furnituri de birou	20.01.01	8.00		1.00	2.00	3.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	8.00		2.00	2.00	2.00	2.00	X	X	X
Carburanti si lubrifianti	20.01.05	3.00			1.00	1.00	1.00	X	X	X
Piese de schimb	20.01.06	5.00			1.00	3.00	1.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	15.00		4.00	3.00	5.00	3.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24.00		5.00	9.00	5.00	5.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>5.00</b>		<b>2.50</b>	<b>2.50</b>			X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>5.00</b>			<b>3.00</b>	<b>2.00</b>		X	X	X
Alte obiecte de inventar	20.05.30	5.00			3.00	2.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>1.00</b>			<b>0.50</b>		<b>0.50</b>	X	X	X
Deplasari interne, detasari, transferari	20.06.01	1.00			0.50		0.50	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>3.00</b>			<b>2.00</b>	<b>1.00</b>		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>13.00</b>		<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>7.00</b>	X	X	X
<b>Protectia muncii</b>	<b>20.14</b>	<b>2.00</b>				<b>2.00</b>		X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	X	X	X
Prime de asigurare non-viata	20.30.03	4.00		1.00	1.00	1.00	1.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>29.00</b>			<b>29.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>29.00</b>			<b>29.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>29.00</b>			<b>29.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>29.00</b>			<b>29.00</b>			X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte active fixe	71.01.30	29.00			29.00			X	X	X



**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **65.02.00** Invatamant  
Subcapitolul : **65.02.07.04.04** Proiect Reabilitare Scoala Speciala

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>3,800.00</b>				<b>1,900.00</b>	<b>1,900.00</b>			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	3,800.00				1,900.00	1,900.00			
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>3,800.00</b>				<b>1,900.00</b>	<b>1,900.00</b>			
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>3,800.00</b>				<b>1,900.00</b>	<b>1,900.00</b>			
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>3,800.00</b>				<b>1,900.00</b>	<b>1,900.00</b>			
Finantarea nationala	58.01.01	570.00				285.00	285.00	X	X	X
Finantarea externa nerambursabila	58.01.02	3,230.00				1,615.00	1,615.00	X	X	X

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **65.02.00**  
Subcapitolul : **65.02.50**

Invatamant  
Alte cheltuieli in domeniul invatamantului

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>4,921.00</b>		<b>1,202.00</b>	<b>2,100.00</b>	<b>1,369.00</b>	<b>250.00</b>	<b>5,999.00</b>		
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,921.00</b>		<b>1,202.00</b>	<b>2,100.00</b>	<b>1,369.00</b>	<b>250.00</b>	<b>5,999.00</b>		
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,921.00</b>		<b>1,202.00</b>	<b>2,100.00</b>	<b>1,369.00</b>	<b>250.00</b>	<b>5,999.00</b>		
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>700.00</b>			<b>200.00</b>	<b>250.00</b>	<b>250.00</b>			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	700.00			200.00	250.00	250.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	700.00			200.00	250.00	250.00	X	X	X
<b>TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)</b>	<b>55SF</b>	<b>100.00</b>			<b>100.00</b>					
<b>A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73)</b>	<b>55.01</b>	<b>100.00</b>			<b>100.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri curente interne	55.01.18	100.00			100.00			X	X	X
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>	<b>57</b>	<b>4,121.00</b>		<b>1,202.00</b>	<b>1,800.00</b>	<b>1,119.00</b>		<b>5,999.00</b>		
<b>Ajutoare sociale (cod 57.02.01 la 57.02.06)</b>	<b>57.02</b>	<b>4,121.00</b>		<b>1,202.00</b>	<b>1,800.00</b>	<b>1,119.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Ajutoare sociale in natura	57.02.02	4,121.00		1,202.00	1,800.00	1,119.00		X	X	X

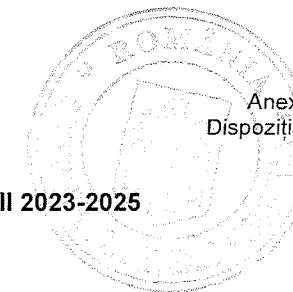


**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **66.02.00** Sanatate  
Subcapitolul : **66.02.06.01.01** Spitalul Judetean de Urgenta

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		2,750.00		2,750.00						
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		1,500.00		1,500.00						
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,500.00		1,500.00						
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	1,500.00		1,500.00						
Transferuri curente (cod 51.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,500.00		1,500.00				X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	1,500.00		1,500.00				X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		1,250.00		1,250.00						
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	1,250.00		1,250.00						
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	1,250.00		1,250.00				X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	1,250.00		1,250.00				X	X	X



**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **66.02.00** Sanatate  
Subcapitolul : **66.02.06.01.03** Extindere UPU la Spitalul Jud de Urg dr Fogolyan Kristof

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>5,956.00</b>		<b>1,839.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>			
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>5,956.00</b>		<b>1,839.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>			
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>5,956.00</b>		<b>1,839.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>			
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>5,956.00</b>		<b>1,839.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>			
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>5,956.00</b>		<b>1,839.00</b>	<b>1,371.00</b>	<b>1,373.00</b>	<b>1,373.00</b>			
Finantarea nationala	58.01.01	1,647.00		412.00	411.00	412.00	412.00	X	X	X
Finantarea externa nerambursabila	58.01.02	3,842.00		960.00	960.00	961.00	961.00	X	X	X
Cheltuieli neeligibile	58.01.03	467.00		467.00				X	X	X



**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **66.02.00** Sanatate  
Subcapitolul : **66.02.50.50** Alte institutii si actiuni sanitare

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buzet 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		150.00			50.00	50.00	50.00			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		150.00			50.00	50.00	50.00			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	150.00			50.00	50.00	50.00			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	150.00			50.00	50.00	50.00			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	150.00			50.00	50.00	50.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	150.00			50.00	50.00	50.00	X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**                      Cultura, recreere si religie  
Subcapitolul : **67.02.03.02**            Biblioteci publice comunale, orasenesti, municipale

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>2,835.00</b>		<b>666.50</b>	<b>959.00</b>	<b>587.50</b>	<b>622.00</b>	<b>2,617.00</b>	<b>2,616.00</b>	<b>2,617.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>2,759.00</b>		<b>666.50</b>	<b>883.00</b>	<b>587.50</b>	<b>622.00</b>	<b>2,617.00</b>	<b>2,616.00</b>	<b>2,617.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>2,759.00</b>		<b>666.50</b>	<b>883.00</b>	<b>587.50</b>	<b>622.00</b>	<b>2,617.00</b>	<b>2,616.00</b>	<b>2,617.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,034.00</b>		<b>483.00</b>	<b>548.00</b>	<b>502.00</b>	<b>501.00</b>	<b>2,190.00</b>	<b>2,190.00</b>	<b>2,190.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>1,943.00</b>		<b>472.00</b>	<b>492.00</b>	<b>490.00</b>	<b>489.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	1,588.00		384.00	401.00	402.00	401.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	177.00		42.00	45.00	45.00	45.00	X	X	X
Alte sporuri	10.01.06	8.00		2.00	2.00	2.00	2.00	X	X	X
Indemnizatii de delegare	10.01.13	6.00		3.00	3.00			X	X	X
Indemnizatii de hrana	10.01.17	128.00		32.00	32.00	32.00	32.00	X	X	X
Alte drepturi salariale in bani	10.01.30	36.00		9.00	9.00	9.00	9.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>44.00</b>			<b>44.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	44.00			44.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>47.00</b>		<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	47.00		11.00	12.00	12.00	12.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>725.00</b>		<b>183.50</b>	<b>335.00</b>	<b>85.50</b>	<b>121.00</b>	<b>427.00</b>	<b>426.00</b>	<b>427.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>383.50</b>		<b>116.50</b>	<b>116.50</b>	<b>57.50</b>	<b>93.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	245.00		85.00	75.00	25.00	60.00	X	X	X
Apa, canal si salubritate	20.01.04	4.00		1.00	1.00	1.00	1.00	X	X	X
Carburanti si lubrifianti	20.01.05	3.50			3.50			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	17.00		4.00	5.00	4.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	3.00		0.50	1.00	0.50	1.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	103.00		24.00	29.00	25.00	25.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>200.00</b>		<b>30.00</b>	<b>170.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>10.00</b>			<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	10.00			10.00			X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>5.00</b>		<b>2.00</b>	<b>2.00</b>	<b>0.50</b>	<b>0.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	3.00		1.00	1.00	0.50	0.50	X	X	X
Deplasari in strainatate	20.06.02	2.00		1.00	1.00			X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>90.00</b>		<b>25.00</b>	<b>25.00</b>	<b>20.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Pregatire profesionala	20.13	6.00		2.00	2.00	1.00	1.00	X	X	X
Protectia muncii	20.14	12.50		3.00	3.00	2.50	4.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18.00		5.00	6.50	4.00	2.50	X	X	X
Reclama si publicitate	20.30.01	3.00		1.00	0.50	1.00	0.50	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	15.00		4.00	6.00	3.00	2.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>76.00</b>			<b>76.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>76.00</b>			<b>76.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>76.00</b>			<b>76.00</b>					
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	76.00			76.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	59.00			59.00			X	X	X
Alte active fixe	71.01.30	17.00			17.00			X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**                      Cultura, recreere si religie  
Subcapitolul : **67.02.03.03.01**              Muzeu-transfer

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>5,648.00</b>		<b>1,376.00</b>	<b>1,578.00</b>	<b>1,409.00</b>	<b>1,285.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,989.00</b>		<b>1,124.00</b>	<b>1,292.00</b>	<b>1,329.00</b>	<b>1,244.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,989.00</b>		<b>1,124.00</b>	<b>1,292.00</b>	<b>1,329.00</b>	<b>1,244.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>4,989.00</b>		<b>1,124.00</b>	<b>1,292.00</b>	<b>1,329.00</b>	<b>1,244.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	4,989.00		1,124.00	1,292.00	1,329.00	1,244.00	X	X	X
Transferuri catre institutii publice	51.01.01	4,989.00		1,124.00	1,292.00	1,329.00	1,244.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	659.00		252.00	286.00	80.00	41.00	X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	659.00		252.00	286.00	80.00	41.00	X	X	X



Anexa nr. 1/18 la  
Dispoziția nr. 51 /2022

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00** Cultura, recreere si religie  
Subcapitolul : **67.02.03.03.02** Reabilitare MNS

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		11,601.00		1,996.00	3,000.00	3,000.00	3,605.00			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	11,601.00		1,996.00	3,000.00	3,000.00	3,605.00			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		11,601.00		1,996.00	3,000.00	3,000.00	3,605.00			
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)	58	11,601.00		1,996.00	3,000.00	3,000.00	3,605.00			
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	11,601.00		1,996.00	3,000.00	3,000.00	3,605.00			
Finantarea nationala	58.01.01	1,666.00		225.00	450.00	450.00	541.00	X	X	X
Finantarea externa nerambursabila	58.01.02	9,439.00		1,275.00	2,550.00	2,550.00	3,064.00	X	X	X
Cheltuieli neeligibile	58.01.03	496.00		496.00				X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**                      Cultura, recreere si religie  
Subcapitolul : **67.02.03.04**              Institutii publice de spectacole si concerte

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>6,081.00</b>		<b>993.00</b>	<b>981.00</b>	<b>1,964.00</b>	<b>2,143.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>3,649.00</b>		<b>972.00</b>	<b>981.00</b>	<b>881.00</b>	<b>815.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>3,649.00</b>		<b>972.00</b>	<b>981.00</b>	<b>881.00</b>	<b>815.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>3,649.00</b>		<b>972.00</b>	<b>981.00</b>	<b>881.00</b>	<b>815.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	3,649.00		972.00	981.00	881.00	815.00	X	X	X
Transferuri catre institutii publice	51.01.01	3,649.00		972.00	981.00	881.00	815.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)</b>	<b>51.02</b>	<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri de capital catre institutii publice	51.02.29	2,432.00		21.00		1,083.00	1,328.00	X	X	X



**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**                      Cultura, recreere si religie  
Subcapitolul : **67.02.03.05**              Scolii populare de arta si meserii

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>4,375.00</b>		<b>1,370.00</b>	<b>1,182.00</b>	<b>981.00</b>	<b>842.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>3,943.00</b>		<b>1,040.00</b>	<b>1,130.00</b>	<b>951.00</b>	<b>822.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>3,943.00</b>		<b>1,040.00</b>	<b>1,130.00</b>	<b>951.00</b>	<b>822.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>3,943.00</b>		<b>1,040.00</b>	<b>1,130.00</b>	<b>951.00</b>	<b>822.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	3,943.00		1,040.00	1,130.00	951.00	822.00	X	X	X
Transferuri catre institutii publice	51.01.01	3,943.00		1,040.00	1,130.00	951.00	822.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)</b>	<b>51.02</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte transferuri de capital catre institutii publice	51.02.29	432.00		330.00	52.00	30.00	20.00	X	X	X



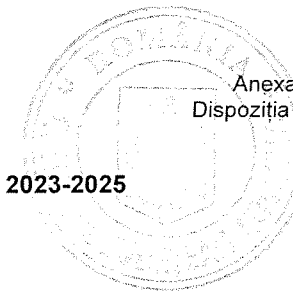
Anexa nr. 1/21 la  
Dispoziția nr. 51 /2022

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**                      Cultura, recreere si religie  
Subcapitolul : **67.02.03.08**              Centre pentru conservarea si promovarea culturii traditionale

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		2,470.00		498.00	721.00	796.00	455.00	2,800.00	2,900.00	2,900.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		2,430.00		498.00	691.00	796.00	445.00	2,800.00	2,900.00	2,900.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	2,430.00		498.00	691.00	796.00	445.00	2,800.00	2,900.00	2,900.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	2,430.00		498.00	691.00	796.00	445.00	2,800.00	2,900.00	2,900.00
Transferuri curente (cod 51.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	2,430.00		498.00	691.00	796.00	445.00	X	X	X
Transferuri catre institutii publice	51.01.01	2,430.00		498.00	691.00	796.00	445.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		40.00			30.00		10.00			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	40.00			30.00		10.00			
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	40.00			30.00		10.00	X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	40.00			30.00		10.00	X	X	X



**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00** Cultura, recreere si religie  
Subcapitolul : **67.02.05.01** Sport

- mii lei -

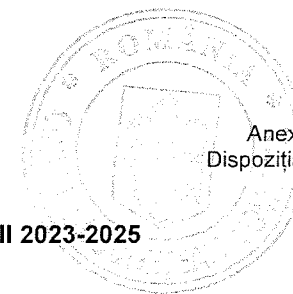
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		3,365.00		1,500.00	1,615.00	150.00	100.00			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		3,365.00		1,500.00	1,615.00	150.00	100.00			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	3,365.00		1,500.00	1,615.00	150.00	100.00			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	200.00			50.00	50.00	100.00			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	200.00			50.00	50.00	100.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	200.00			50.00	50.00	100.00	X	X	X
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)	59	3,165.00		1,500.00	1,565.00	100.00				
Asociatii si fundatii	59.11	200.00			100.00	100.00		X	X	X
Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	2,965.00		1,500.00	1,465.00			X	X	X

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**                      Cultura, recreere si religie  
Subcapitolul : **67.02.05.02**              Tineret

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		250.00			70.00	70.00	110.00			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		250.00			70.00	70.00	110.00			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	250.00			70.00	70.00	110.00			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	100.00			20.00	20.00	60.00			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	100.00			20.00	20.00	60.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	100.00			20.00	20.00	60.00	X	X	X
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)	59	150.00			50.00	50.00	50.00			
Asociatii si fundatii	59.11	150.00			50.00	50.00	50.00	X	X	X



Anexa nr. 1/24 la  
Dispoziția nr. 51 /2022

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**  
Subcapitolul : **67.02.05.03**

Cultura, recreere si religie  
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		150.00			50.00	50.00	50.00			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		150.00			50.00	50.00	50.00			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	150.00			50.00	50.00	50.00			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	150.00			50.00	50.00	50.00			
Transferuri curente (cod 51.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	150.00			50.00	50.00	50.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	150.00			50.00	50.00	50.00	X	X	X

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**                      Cultura, recreere si religie  
Subcapitolul : **67.02.06**                Servicii religioase

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Budet 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		5,385.00		1,346.00	1,346.00	1,346.00	1,347.00	5,385.00	5,385.00	5,385.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		5,385.00		1,346.00	1,346.00	1,346.00	1,347.00	5,385.00	5,385.00	5,385.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	5,385.00		1,346.00	1,346.00	1,346.00	1,347.00	5,385.00	5,385.00	5,385.00
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)	59	5,385.00		1,346.00	1,346.00	1,346.00	1,347.00	5,385.00	5,385.00	5,385.00
Contributii la salarizarea personalului neclerical	59.15	5,385.00		1,346.00	1,346.00	1,346.00	1,347.00	X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **67.02.00**  
Subcapitolul : **67.02.50**

Cultura, recreere si religie  
Alte servicii in domeniile culturii, recreerii si religiei

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		3,350.00			850.00	1,000.00	1,500.00			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		3,350.00			850.00	1,000.00	1,500.00			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	3,350.00			850.00	1,000.00	1,500.00			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	300.00			100.00	50.00	150.00			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	300.00			100.00	50.00	150.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	300.00			100.00	50.00	150.00	X	X	X
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)	59	3,050.00			750.00	950.00	1,350.00			
Asociatii si fundatii	59.11	1,050.00			250.00	250.00	550.00	X	X	X
Sustinerea cultelor	59.12	2,000.00			500.00	700.00	800.00	X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **68.02.00** Asigurari si asistenta sociala  
Subcapitolul : **68.02.04** Asistenta acordata persoanelor in varsta

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>5,240.00</b>		<b>1,023.00</b>	<b>1,603.00</b>	<b>1,409.00</b>	<b>1,205.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,100.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>5,055.00</b>		<b>1,023.00</b>	<b>1,418.00</b>	<b>1,409.00</b>	<b>1,205.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,100.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>5,055.00</b>		<b>1,023.00</b>	<b>1,418.00</b>	<b>1,409.00</b>	<b>1,205.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,100.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,925.00</b>		<b>690.00</b>	<b>814.00</b>	<b>712.00</b>	<b>709.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,100.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,785.00</b>		<b>675.00</b>	<b>721.00</b>	<b>696.00</b>	<b>693.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,209.00		540.00	569.00	550.00	550.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	240.00		60.00	62.00	60.00	58.00	X	X	X
Alte sporuri	10.01.06	86.00		20.00	23.00	22.00	21.00	X	X	X
Indemnizatii de hrana	10.01.17	225.00		50.00	59.00	58.00	58.00	X	X	X
Alte drepturi salariale in bani	10.01.30	25.00		5.00	8.00	6.00	6.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>76.00</b>			<b>76.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	76.00			76.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>64.00</b>		<b>15.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	64.00		15.00	17.00	16.00	16.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>2,130.00</b>		<b>333.00</b>	<b>604.00</b>	<b>697.00</b>	<b>496.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>748.00</b>		<b>164.00</b>	<b>233.00</b>	<b>197.00</b>	<b>154.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	12.00		2.00	3.00	4.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	55.00		5.00	12.00	25.00	13.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	400.00		90.00	100.00	110.00	100.00	X	X	X
Apa, canal si salubritate	20.01.04	25.00		5.00	6.00	8.00	6.00	X	X	X
Carburanti si lubrifianti	20.01.05	8.00				8.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		2.00	2.00	2.00	2.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	150.00		40.00	70.00	20.00	20.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90.00		20.00	40.00	20.00	10.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>450.00</b>		<b>50.00</b>	<b>100.00</b>	<b>200.00</b>	<b>100.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>670.00</b>		<b>90.00</b>	<b>180.00</b>	<b>210.00</b>	<b>190.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	670.00		90.00	180.00	210.00	190.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>75.00</b>		<b>7.00</b>	<b>25.00</b>	<b>23.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	50.00		7.00	15.00	13.00	15.00	X	X	X
Dezinfectanti	20.04.04	25.00			10.00	10.00	5.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>65.00</b>		<b>5.00</b>	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	65.00		5.00	30.00	15.00	15.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Carti, publicatii si materiale documentare	20.11	5.00		1.00	1.00	1.00	2.00	X	X	X
Consultanta si expertiza	20.12	15.00			15.00			X	X	X
Pregatire profesionala	20.13	10.00				5.00	5.00	X	X	X
Protectia muncii	20.14	2.00		1.00		1.00		X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90.00		15.00	20.00	45.00	10.00	X	X	X
Prime de asigurare non-viata	20.30.03	20.00		5.00		15.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	70.00		10.00	20.00	30.00	10.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>185.00</b>			<b>185.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>185.00</b>			<b>185.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>185.00</b>			<b>185.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>185.00</b>			<b>185.00</b>			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	118.00			118.00			X	X	X
Alte active fixe	71.01.30	67.00			67.00			X	X	X

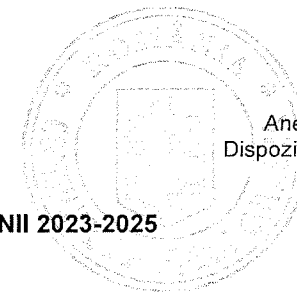
**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **68.02.00** Asigurari si asistenta sociala  
Subcapitolul : **68.02.05.02.01** Sustinerea centrelor publice pentru persoane adulte cu handicap

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buzet 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>7,520.00</b>		<b>1,499.00</b>	<b>1,562.00</b>	<b>2,270.00</b>	<b>2,189.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>7,520.00</b>		<b>1,499.00</b>	<b>1,562.00</b>	<b>2,270.00</b>	<b>2,189.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>7,520.00</b>		<b>1,499.00</b>	<b>1,562.00</b>	<b>2,270.00</b>	<b>2,189.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,629.00</b>		<b>793.00</b>	<b>687.00</b>	<b>1,075.00</b>	<b>1,074.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>3,494.00</b>		<b>776.00</b>	<b>616.00</b>	<b>1,051.00</b>	<b>1,051.00</b>	X	X	X
Salarii de baza	10.01.01	1,952.00		430.00	368.00	577.00	577.00	X	X	X
Alte sporuri	10.01.06	1,225.00		225.00	190.00	405.00	405.00	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	120.00		30.00	28.00	31.00	31.00	X	X	X
Indemnizatii de hrana	10.01.17	140.00		34.00	30.00	38.00	38.00	X	X	X
Stimulentul de risc	10.01.29	57.00		57.00				X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>56.00</b>			<b>56.00</b>			X	X	X
Tichete de vacanta	10.02.06	56.00			56.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>79.00</b>		<b>17.00</b>	<b>15.00</b>	<b>24.00</b>	<b>23.00</b>	X	X	X
Contributia asiguratorie pentru munca	10.03.07	79.00		17.00	15.00	24.00	23.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>3,891.00</b>		<b>706.00</b>	<b>875.00</b>	<b>1,195.00</b>	<b>1,115.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>3,367.00</b>		<b>542.00</b>	<b>735.00</b>	<b>1,055.00</b>	<b>1,035.00</b>	X	X	X
Furnituri de birou	20.01.01	8.50		8.50				X	X	X
Materiale pentru curatenie	20.01.02	10.00		10.00				X	X	X
Incalzit, iluminat si forta motrica	20.01.03	250.00		100.00	80.00	50.00	20.00	X	X	X
Apa, canal si salubritate	20.01.04	115.00		45.00	35.00	35.00		X	X	X
Carburanti si lubrifianti	20.01.05	5.50		5.50				X	X	X
Piese de schimb	20.01.06	1.00		1.00				X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.00		2.00				X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	75.00		20.00	20.00	20.00	15.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,900.00		350.00	600.00	950.00	1,000.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>50.00</b>		<b>25.00</b>	<b>25.00</b>			X	X	X
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>300.00</b>		<b>75.00</b>	<b>85.00</b>	<b>70.00</b>	<b>70.00</b>	X	X	X
Hrana pentru oameni	20.03.01	300.00		75.00	85.00	70.00	70.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>77.00</b>		<b>27.00</b>	<b>20.00</b>	<b>20.00</b>	<b>10.00</b>	X	X	X
Medicamente	20.04.01	72.00		22.00	20.00	20.00	10.00	X	X	X
Materiale sanitare	20.04.02	5.00		5.00				X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>80.00</b>		<b>20.00</b>	<b>10.00</b>	<b>50.00</b>		X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Lenjerie si accesorii de pat	20.05.03	30.00		10.00		20.00		X	X	X
Alte obiecte de inventar	20.05.30	50.00		10.00	10.00	30.00		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>3.00</b>		<b>3.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>3.00</b>		<b>3.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>11.00</b>		<b>11.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	6.00		6.00				X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	5.00		5.00				X	X	X



Anexa nr. 1/29 la  
Dispoziția nr. 5A /2022

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **68.02.00** Asigurari si asistenta sociala  
Subcapitolul : **68.02.05.02.02** Finantarea drepturilor acordate persoanelor cu handicap

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buzet 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		200.00		200.00						
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		200.00		200.00						
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	200.00		200.00						
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	57	200.00		200.00						
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	200.00		200.00			X	X	X	
Ajutoare sociale in numerar	57.02.01	50.00		50.00			X	X	X	
Ajutoare sociale in natura	57.02.02	150.00		150.00			X	X	X	

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **68.02.00** Asigurari si asistenta sociala  
Subcapitolul : **68.02.06.01** Directia Generala de Asistenta Sociala si Protectia Copilului

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>47,865.00</b>		<b>12,054.00</b>	<b>10,971.00</b>	<b>13,198.00</b>	<b>11,642.00</b>	<b>45,104.20</b>	<b>37,615.00</b>	<b>40,651.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>42,971.00</b>		<b>10,490.00</b>	<b>9,595.00</b>	<b>12,102.00</b>	<b>10,784.00</b>	<b>41,170.00</b>	<b>37,615.00</b>	<b>40,651.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>47,357.00</b>		<b>11,706.00</b>	<b>10,811.00</b>	<b>13,198.00</b>	<b>11,642.00</b>	<b>45,104.20</b>	<b>37,615.00</b>	<b>40,651.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>35,013.00</b>		<b>8,712.00</b>	<b>8,000.00</b>	<b>9,152.00</b>	<b>9,149.00</b>	<b>35,000.00</b>	<b>33,000.00</b>	<b>35,000.00</b>
<b>Cheletuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>33,553.00</b>		<b>8,539.00</b>	<b>7,130.00</b>	<b>8,943.00</b>	<b>8,941.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	25,978.00		6,340.00	5,500.00	7,069.00	7,069.00	X	X	X
Alte sporuri	10.01.06	4,892.00		1,235.00	1,120.00	1,269.00	1,268.00	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	420.00		105.00	80.00	118.00	117.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	64.00		17.00	17.00	15.00	15.00	X	X	X
Indemnizatii de delegare	10.01.13	12.00		3.00	3.00	3.00	3.00	X	X	X
Indemnizatii de hrana	10.01.17	1,768.00		420.00	410.00	469.00	469.00	X	X	X
Stimulentul de risc	10.01.29	419.00		419.00				X	X	X
<b>Cheletuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>702.00</b>			<b>702.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	702.00			702.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>758.00</b>		<b>173.00</b>	<b>168.00</b>	<b>209.00</b>	<b>208.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	758.00		173.00	168.00	209.00	208.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>6,418.00</b>		<b>1,628.00</b>	<b>1,345.00</b>	<b>2,200.00</b>	<b>1,245.00</b>	<b>5,670.00</b>	<b>4,115.00</b>	<b>5,151.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>3,368.00</b>		<b>958.00</b>	<b>685.00</b>	<b>1,070.00</b>	<b>655.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	50.00		15.00	15.00	10.00	10.00	X	X	X
Materiale pentru curatenie	20.01.02	100.00		15.00	15.00	35.00	35.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	1,125.00		375.00	150.00	450.00	150.00	X	X	X
Apa, canal si salubritate	20.01.04	490.00		140.00	150.00	100.00	100.00	X	X	X
Carburanti si lubrifianti	20.01.05	100.00		20.00		40.00	40.00	X	X	X
Piese de schimb	20.01.06	3.00		3.00				X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	95.00		25.00	25.00	25.00	20.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	715.00		165.00	140.00	210.00	200.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	690.00		200.00	190.00	200.00	100.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>350.00</b>		<b>100.00</b>	<b>100.00</b>	<b>150.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,900.00</b>		<b>350.00</b>	<b>350.00</b>	<b>700.00</b>	<b>500.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	1,900.00		350.00	350.00	700.00	500.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>85.00</b>		<b>40.00</b>	<b>25.00</b>	<b>20.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	70.00		30.00	20.00	20.00		X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Materiale sanitare	20.04.02	15.00		10.00	5.00			X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>315.00</b>		<b>60.00</b>	<b>100.00</b>	<b>155.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Lenjerie si accesorii de pat	20.05.03	65.00		10.00		55.00		X	X	X
Alte obiecte de inventar	20.05.30	250.00		50.00	100.00	100.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>30.00</b>		<b>20.00</b>	<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	20.00		10.00	10.00			X	X	X
Deplasari in strainatate	20.06.02	10.00		10.00				X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>5.00</b>		<b>5.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>20.00</b>		<b>10.00</b>	<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>40.00</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>305.00</b>		<b>75.00</b>	<b>55.00</b>	<b>95.00</b>	<b>80.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	15.00		15.00				X	X	X
Prime de asigurare non-viata	20.30.03	70.00		20.00	20.00	20.00	10.00	X	X	X
Chirii	20.30.04	20.00		10.00	5.00	5.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	200.00		30.00	30.00	70.00	70.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>1,540.00</b>		<b>150.00</b>	<b>250.00</b>	<b>750.00</b>	<b>390.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
Asociatii si fundatii	59.11	1,000.00			100.00	600.00	300.00	X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	540.00		150.00	150.00	150.00	90.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>4,894.00</b>		<b>1,564.00</b>	<b>1,376.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>3,934.20</b>		
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>4,386.00</b>		<b>1,216.00</b>	<b>1,216.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>3,934.20</b>		
<b>Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)</b>	<b>58.02</b>	<b>4,386.00</b>		<b>1,216.00</b>	<b>1,216.00</b>	<b>1,096.00</b>	<b>858.00</b>	<b>3,934.20</b>		
Finantarea nationala	58.02.01	677.16		188.00	188.00	170.00	131.16	X	X	X
Finantarea externa nerambursabila	58.02.02	3,708.84		1,028.00	1,028.00	926.00	726.84	X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>508.00</b>		<b>348.00</b>	<b>160.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>508.00</b>		<b>348.00</b>	<b>160.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>508.00</b>		<b>348.00</b>	<b>160.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	215.00		55.00	160.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	75.00		75.00				X	X	X
Alte active fixe	71.01.30	218.00		218.00				X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **84.02.00** Transporturi  
Subcapitolul : **84.02.03.01.01** Drumuri si poduri

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>51,286.00</b>	<b>9,028.00</b>	<b>25,545.00</b>	<b>18,000.00</b>	<b>7,328.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>4,958.00</b>		<b>2,545.00</b>	<b>1,500.00</b>	<b>500.00</b>	<b>413.00</b>	<b>4,913.00</b>	<b>4,913.00</b>	<b>4,913.00</b>
Reabilitare infrastructura program inundatii pentru autoritati publice locale	20.20	45.00		45.00				X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,913.00		2,500.00	1,500.00	500.00	413.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4,913.00		2,500.00	1,500.00	500.00	413.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>46,328.00</b>	<b>9,028.00</b>	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>				
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>46,328.00</b>	<b>9,028.00</b>	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>				
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>46,328.00</b>	<b>9,028.00</b>	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>				
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>46,328.00</b>	<b>9,028.00</b>	<b>23,000.00</b>	<b>16,500.00</b>	<b>6,828.00</b>		X	X	X
Constructii	71.01.01	42,376.00	9,028.00	22,000.00	15,000.00	5,376.00		X	X	X
Alte active fixe	71.01.30	3,952.00		1,000.00	1,500.00	1,452.00		X	X	X

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **84.02.00** Transporturi  
Subcapitolul : **84.02.03.01.02** Proiect Interjud CV-BV

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>51,251.00</b>		<b>16,931.00</b>	<b>17,391.00</b>	<b>16,929.00</b>				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	51,251.00		16,931.00	17,391.00	16,929.00				
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>51,251.00</b>		<b>16,931.00</b>	<b>17,391.00</b>	<b>16,929.00</b>				
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>51,251.00</b>		<b>16,931.00</b>	<b>17,391.00</b>	<b>16,929.00</b>				
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>51,251.00</b>		<b>16,931.00</b>	<b>17,391.00</b>	<b>16,929.00</b>				
Finantarea nationala	58.01.01	7,619.00		2,540.00	2,540.00	2,539.00	X	X	X	
Finantarea externa nerambursabila	58.01.02	43,172.00		14,391.00	14,391.00	14,390.00	X	X	X	
Cheltuieli neeligibile	58.01.03	460.00			460.00		X	X	X	



**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **84.02.00** Transporturi  
Subcapitolul : **84.02.03.01.03** Proiect Interjud CV-HR

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		36,352.78		12,048.00	12,254.78	12,050.00		8,669.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	36,352.78		12,048.00	12,254.78	12,050.00		8,669.00		
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		36,352.78		12,048.00	12,254.78	12,050.00		8,669.00		
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)	58	36,352.78		12,048.00	12,254.78	12,050.00		8,669.00		
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	36,352.78		12,048.00	12,254.78	12,050.00		8,669.00		
Finantarea nationala	58.01.01	5,422.00		1,807.00	1,807.00	1,808.00		X	X	X
Finantarea externa nerambursabila	58.01.02	30,724.00		10,241.00	10,241.00	10,242.00		X	X	X
Cheltuieli neeligibile	58.01.03	206.78			206.78			X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **84.02.00** Transporturi  
Subcapitolul : **84.02.03.01.04** Transfer pentru Comuna Zagon

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		712.00			712.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	712.00			712.00					
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		712.00			712.00					
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)	58	712.00			712.00					
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	712.00			712.00					
Finantarea nationala	58.01.01	105.00			105.00			X	X	X
Finantarea externa nerambursabila	58.01.02	593.00			593.00			X	X	X
Cheltuieli neeligibile	58.01.03	14.00			14.00			X	X	X

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

Capitolul : **87.02.00** Alte actiuni economice  
Subcapitolul : **87.02.50.02** CJPNDRS

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,776.00</b>		<b>373.50</b>	<b>686.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)</b>	<b>51SF</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,481.00		366.50	398.00	362.00	354.50	X	X	X
Transferuri catre institutii publice	51.01.01	1,481.00		366.50	398.00	362.00	354.50	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)</b>	<b>51SD</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.50+51.02.53+51.02.54)	51.02	295.00		7.00	288.00			X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	295.00		7.00	288.00			X	X	X

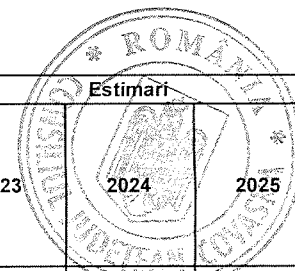


**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+46.10+48.10)</b>	<b>00.01</b>	<b>168,894.00</b>		<b>49,841.00</b>	<b>39,553.50</b>	<b>39,813.00</b>	<b>39,686.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>95,467.00</b>		<b>29,706.00</b>	<b>21,751.00</b>	<b>21,835.00</b>	<b>22,175.00</b>	<b>94,296.00</b>	<b>96,516.00</b>	<b>99,056.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>95,467.00</b>		<b>29,706.00</b>	<b>21,751.00</b>	<b>21,835.00</b>	<b>22,175.00</b>	<b>94,296.00</b>	<b>96,516.00</b>	<b>99,056.00</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)</b>	<b>00.13</b>	<b>64.00</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>
<b>Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)</b>	<b>30.10</b>	<b>64.00</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	64.00		16.00	16.00	16.00	16.00	57.00	57.00	57.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	64.00		16.00	16.00	16.00	16.00	57.00	57.00	57.00
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>95,403.00</b>		<b>29,690.00</b>	<b>21,735.00</b>	<b>21,819.00</b>	<b>22,159.00</b>	<b>94,239.00</b>	<b>96,459.00</b>	<b>98,999.00</b>
<b>Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50)</b>	<b>33.10</b>	<b>95,393.00</b>		<b>29,688.00</b>	<b>21,733.00</b>	<b>21,816.00</b>	<b>22,156.00</b>	<b>94,229.00</b>	<b>96,449.00</b>	<b>98,989.00</b>
Taxe si alte venituri in invatamant	33.10.05	290.00		40.00	50.00	40.00	160.00	235.00	235.00	235.00
Venituri din prestari de servicii	33.10.08	1,824.00		431.00	471.00	461.00	461.00	1,804.00	1,854.00	1,954.00
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	200.00		20.00	40.00	5.00	135.00	250.00	270.00	290.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	75,065.00		24,815.00	16,750.00	16,750.00	16,750.00	73,600.00	75,350.00	77,370.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	15,050.00		3,750.00	3,750.00	3,750.00	3,800.00	16,300.00	16,600.00	17,000.00
Venituri din contractele incheiate cu institutiile de medicina legala	33.10.32	2,244.00		462.00	562.00	600.00	620.00	1,700.00	1,800.00	1,800.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	720.00		170.00	110.00	210.00	230.00	340.00	340.00	340.00
<b>Venituri din taxe administrative, eliberari permise (cod 34.10.50)</b>	<b>34.10</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Alte venituri din taxe administrative, eliberari permise	34.10.50	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cod -37.10.04)	37.10.03	-408.00		-408.00						
Varsaminte din sectiunea de functionare	37.10.04	408.00		408.00						
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>73,312.00</b>		<b>20,020.00</b>	<b>17,802.50</b>	<b>17,978.00</b>	<b>17,511.50</b>	<b>72,689.00</b>	<b>77,409.00</b>	<b>80,721.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>73,312.00</b>		<b>20,020.00</b>	<b>17,802.50</b>	<b>17,978.00</b>	<b>17,511.50</b>	<b>72,689.00</b>	<b>77,409.00</b>	<b>80,721.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>73,312.00</b>		<b>20,020.00</b>	<b>17,802.50</b>	<b>17,978.00</b>	<b>17,511.50</b>	<b>72,689.00</b>	<b>77,409.00</b>	<b>80,721.00</b>
Subventii pentru institutii publice	43.10.09	17,592.00		4,310.00	4,784.50	4,585.00	3,912.50	16,689.00	17,409.00	18,221.00
Subventii de la bugetele locale pentru spitale	43.10.10	1,500.00		1,500.00						
Subventii de la bugetul local pentru finantarea sanatatii	43.10.14	1,250.00		1,250.00						
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	3,870.00		610.00	668.00	1,193.00	1,399.00			

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	49,100.00		12,350.00	12,350.00	12,200.00	12,200.00	56,000.00	60,000.00	62,500.00
<b>Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 ( cod 48.10.01 la cod 48.10.05+48.10.11+48.10.12+48.10.15+48.10.16+48.10.19+48.10.32+48.10.33)</b>	<b>48.10</b>	<b>115.00</b>		<b>115.00</b>						
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.10.01.01+48.10.01.02+48.10.01.03)	48.10.01	115.00		115.00						
Sume primite in contul platilor efectuate in anul curent	48.10.01.01	115.00		115.00						
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE ( cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>169,029.78</b>	<b>5,314.00</b>	<b>49,976.78</b>	<b>39,553.50</b>	<b>39,813.00</b>	<b>39,686.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>169,029.78</b>	<b>5,314.00</b>	<b>49,976.78</b>	<b>39,553.50</b>	<b>39,813.00</b>	<b>39,686.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>163,251.00</b>	<b>5,314.00</b>	<b>47,458.00</b>	<b>38,885.50</b>	<b>38,620.00</b>	<b>38,287.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>163,366.00</b>	<b>5,314.00</b>	<b>47,573.00</b>	<b>38,885.50</b>	<b>38,620.00</b>	<b>38,287.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>107,674.00</b>	<b>3,601.00</b>	<b>27,084.00</b>	<b>27,198.00</b>	<b>26,683.50</b>	<b>26,708.50</b>	<b>116,730.00</b>	<b>122,220.00</b>	<b>126,860.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>104,469.80</b>	<b>3,601.00</b>	<b>26,327.50</b>	<b>26,217.30</b>	<b>25,948.50</b>	<b>25,976.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	69,107.00	3,601.00	17,325.00	17,325.00	17,234.00	17,223.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	5,986.00		1,573.00	1,493.00	1,460.00	1,460.00	X	X	X
Alte sporuri	10.01.06	18,011.00		4,553.50	4,552.00	4,452.00	4,453.50	X	X	X
Fond aferent platii cu ora	10.01.11	5,700.00		1,430.00	1,430.00	1,420.00	1,420.00	X	X	X
Indemnizatii de delegare	10.01.13	107.30		43.00	14.30	13.00	37.00	X	X	X
Alocatii pentru locuinte	10.01.16	24.00		6.00	6.00	6.00	6.00	X	X	X
Indemnizatii de hrana	10.01.17	3,914.50		987.00	987.00	963.50	977.00	X	X	X
Alte drepturi salariale in bani	10.01.30	1,620.00		410.00	410.00	400.00	400.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>252.20</b>		<b>14.50</b>	<b>237.70</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	252.20		14.50	237.70			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>2,952.00</b>		<b>742.00</b>	<b>743.00</b>	<b>735.00</b>	<b>732.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributii de asigurari sociale de stat	10.03.01	88.00		22.00	22.00	22.00	22.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	2,484.00		624.00	625.00	619.00	616.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	380.00		96.00	96.00	94.00	94.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>54,619.00</b>	<b>1,713.00</b>	<b>20,134.00</b>	<b>11,441.50</b>	<b>11,700.50</b>	<b>11,343.00</b>	<b>49,380.00</b>	<b>50,780.00</b>	<b>51,942.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>14,718.50</b>	<b>397.00</b>	<b>4,871.00</b>	<b>3,567.00</b>	<b>3,587.50</b>	<b>2,693.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	311.00	1.00	85.00	86.00	71.00	69.00	X	X	X
Materiale pentru curatenie	20.01.02	424.00	13.00	112.00	94.00	99.00	119.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	5,661.00	42.00	2,200.00	1,221.00	1,229.00	1,011.00	X	X	X
Apa, canal si salubritate	20.01.04	1,416.50		416.00	359.00	351.50	290.00	X	X	X
Carburanti si lubrifianti	20.01.05	212.00		42.00	55.00	75.00	40.00	X	X	X
Piese de schimb	20.01.06	616.00	43.00	182.00	184.00	144.00	106.00	X	X	X
Transport	20.01.07	169.00	7.00	54.00	46.00	36.00	33.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	240.00		67.00	56.00	64.00	53.00	X	X	X

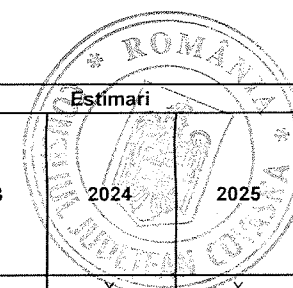


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Materiale si prestari de servicii cu caracter functional	20.01.09	1,705.00	48.00	478.00	430.00	487.00	310.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,964.00	243.00	1,235.00	1,036.00	1,031.00	662.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>1,074.50</b>	<b>109.00</b>	<b>315.50</b>	<b>339.00</b>	<b>280.00</b>	<b>140.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,337.00</b>	<b>9.00</b>	<b>362.00</b>	<b>332.00</b>	<b>302.00</b>	<b>341.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	1,330.00	9.00	360.00	330.00	300.00	340.00	X	X	X
Hrana pentru animale	20.03.02	7.00		2.00	2.00	2.00	1.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>31,676.00</b>	<b>1,063.00</b>	<b>13,264.00</b>	<b>5,683.00</b>	<b>5,917.00</b>	<b>6,812.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	20,472.00	580.00	9,526.00	3,446.00	3,500.00	4,000.00	X	X	X
Materiale sanitare	20.04.02	7,438.00	366.00	2,732.00	1,302.00	1,502.00	1,902.00	X	X	X
Reactivi	20.04.03	3,506.00	101.00	936.00	870.00	850.00	850.00	X	X	X
Dezinfectanti	20.04.04	260.00	16.00	70.00	65.00	65.00	60.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>707.00</b>	<b>74.00</b>	<b>195.00</b>	<b>203.00</b>	<b>170.00</b>	<b>139.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	166.00		51.00	40.00	40.00	35.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	197.00		60.00	57.00	50.00	30.00	X	X	X
Alte obiecte de inventar	20.05.30	344.00	74.00	84.00	106.00	80.00	74.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>187.00</b>		<b>67.00</b>	<b>60.00</b>	<b>38.00</b>	<b>22.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	121.00		41.00	42.00	24.00	14.00	X	X	X
Deplasari in strainatate	20.06.02	66.00		26.00	18.00	14.00	8.00	X	X	X
<b>Materiale de laborator</b>	<b>20.09</b>	<b>260.00</b>	<b>55.00</b>	<b>80.00</b>	<b>70.00</b>	<b>60.00</b>	<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Carti, publicatii si materiale documentare	20.11	167.00		39.00	24.00	39.00	65.00	X	X	X
Pregatire profesionala	20.13	143.00		34.00	46.00	33.00	30.00	X	X	X
Protectia muncii	20.14	45.00	1.00	13.00	12.00	11.00	9.00	X	X	X
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	0.50		0.50				X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>4,303.50</b>	<b>5.00</b>	<b>893.00</b>	<b>1,105.50</b>	<b>1,263.00</b>	<b>1,042.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	105.00		42.00	21.50	21.50	20.00	X	X	X
Protocol si reprezentare	20.30.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	124.00		45.00	43.00	18.00	18.00	X	X	X
Chirii	20.30.04	660.00	4.00	176.00	176.00	154.00	154.00	X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	75.00		10.00	10.00	35.00	20.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	3,335.50	1.00	619.00	854.00	1,033.50	829.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>958.00</b>		<b>240.00</b>	<b>246.00</b>	<b>236.00</b>	<b>236.00</b>	<b>875.00</b>	<b>925.00</b>	<b>975.00</b>
Sume aferente persoanelor cu handicap neincadrate	59.40	958.00		240.00	246.00	236.00	236.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>5,778.78</b>		<b>2,518.78</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	115.00		115.00				X	X	X
Finantarea externa nerambursabila	58.01.02	115.00		115.00				X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>5,663.78</b>		<b>2,403.78</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>5,663.78</b>		<b>2,403.78</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>4,833.78</b>		<b>1,573.78</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>	X	X	X
Constructii	71.01.01	2,328.00				1,000.00	1,328.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,273.78		874.78	266.00	113.00	20.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	75.00		4.00	35.00	20.00	16.00	X	X	X
Alte active fixe	71.01.30	1,157.00		695.00	367.00	60.00	35.00	X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>830.00</b>		<b>830.00</b>				X	X	X
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)</b>	<b>50.10</b>	<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>Alte servicii publice generale (cod 54.10.10+54.10.50)</b>	<b>54.10</b>	<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>964.00</b>		<b>252.50</b>	<b>241.00</b>	<b>239.50</b>	<b>231.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,100.00</b>
<b>Cheletuieii salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>927.50</b>		<b>232.00</b>	<b>235.00</b>	<b>233.50</b>	<b>227.00</b>	X	X	X
Salarii de baza	10.01.01	883.00		220.00	223.00	223.00	217.00	X	X	X
Indemnizatii de delegare	10.01.13	2.00		1.00	1.00			X	X	X
Indemnizatii de hrana	10.01.17	42.50		11.00	11.00	10.50	10.00	X	X	X
<b>Cheletuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>14.50</b>		<b>14.50</b>				X	X	X
Tichete de vacanta	10.02.06	14.50		14.50				X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>22.00</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	X	X	X
Contributia asiguratorie pentru munca	10.03.07	22.00		6.00	6.00	6.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>140.00</b>		<b>58.00</b>	<b>52.50</b>	<b>27.50</b>	<b>2.00</b>	<b>180.00</b>	<b>280.00</b>	<b>280.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>73.50</b>		<b>30.00</b>	<b>28.00</b>	<b>13.50</b>	<b>2.00</b>	X	X	X
Furnituri de birou	20.01.01	5.00		2.00	2.00	1.00		X	X	X
Materiale pentru curatenie	20.01.02	1.00		1.00				X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		8.00	7.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.50		1.00	1.00	0.50		X	X	X
Carburanti si lubrifianti	20.01.05	3.00			3.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		4.00	2.00	2.00		X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	26.00		10.00	10.00	4.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		4.00	3.00	3.00		X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>0.50</b>		<b>0.50</b>				X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>9.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		X	X	X
Alte obiecte de inventar	20.05.30	9.00		3.00	3.00	3.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>35.00</b>		<b>14.00</b>	<b>13.00</b>	<b>8.00</b>		X	X	X
Deplasari interne, detasari, transferari	20.06.01	35.00		14.00	13.00	8.00		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>		X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Protectia muncii	20.14	3.00		2.00	1.00			X	X	X
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	0.50		0.50				X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8.50		4.00	3.50	1.00		X	X	X
Reclama si publicitate	20.30.01	2.00		1.00	0.50	0.50		X	X	X
Chirii	20.30.04	2.00		1.00	1.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4.50		2.00	2.00	0.50		X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>12.00</b>			<b>12.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>12.00</b>			<b>12.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>12.00</b>			<b>12.00</b>					
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	12.00			12.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	12.00			12.00			X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.10.10	1,116.00		310.50	305.50	267.00	233.00	1,180.00	1,280.00	1,380.00
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>166,127.78</b>	5,314.00	<b>49,290.78</b>	<b>38,560.00</b>	<b>39,181.00</b>	<b>39,096.00</b>	<b>164,314.00</b>	<b>171,154.00</b>	<b>176,906.00</b>
<b>Sanatate (cod 66.10.06+66.10.08+66.10.50)</b>	<b>66.10</b>	<b>146,091.78</b>	5,314.00	<b>44,785.78</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>146,091.78</b>	5,314.00	<b>44,785.78</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>144,183.00</b>	5,314.00	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>144,298.00</b>	5,314.00	<b>42,992.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>95,706.00</b>	3,601.00	<b>24,119.00</b>	<b>24,039.00</b>	<b>23,774.00</b>	<b>23,774.00</b>	<b>104,930.00</b>	<b>109,980.00</b>	<b>113,700.00</b>
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	93,116.00	3,601.00	23,468.00	23,388.00	23,130.00	23,130.00	X	X	X
Salarii de baza	10.01.01	59,400.00	3,601.00	14,900.00	14,900.00	14,800.00	14,800.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	5,376.00		1,418.00	1,338.00	1,310.00	1,310.00	X	X	X
Alte sporuri	10.01.06	17,800.00		4,500.00	4,500.00	4,400.00	4,400.00	X	X	X
Fond aferent platii cu ora	10.01.11	5,700.00		1,430.00	1,430.00	1,420.00	1,420.00	X	X	X
Indemnizatii de hrana	10.01.17	3,220.00		810.00	810.00	800.00	800.00	X	X	X
Alte drepturi salariale in bani	10.01.30	1,620.00		410.00	410.00	400.00	400.00	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>2,590.00</b>		<b>651.00</b>	<b>651.00</b>	<b>644.00</b>	<b>644.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	2,210.00		555.00	555.00	550.00	550.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	380.00		96.00	96.00	94.00	94.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>47,577.00</b>	1,713.00	<b>18,528.00</b>	<b>9,551.00</b>	<b>9,714.00</b>	<b>9,784.00</b>	<b>43,500.00</b>	<b>44,600.00</b>	<b>45,800.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>11,846.00</b>	397.00	<b>4,059.00</b>	<b>2,799.00</b>	<b>2,856.00</b>	<b>2,132.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	270.00	1.00	75.00	75.00	60.00	60.00	X	X	X
Materiale pentru curatenie	20.01.02	362.00	13.00	100.00	80.00	80.00	102.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4,715.00	42.00	1,900.00	954.00	1,061.00	800.00	X	X	X
Apa, canal si salubritate	20.01.04	1,360.00		400.00	340.00	340.00	280.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		15.00	14.00	14.00	7.00	X	X	X
Piese de schimb	20.01.06	600.00	43.00	180.00	180.00	140.00	100.00	X	X	X
Transport	20.01.07	149.00	7.00	44.00	36.00	36.00	33.00	X	X	X





DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Posta, telecomunicatii, radio, tv, internet	20.01.08	90.00		25.00	20.00	25.00	20.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	48.00	220.00	200.00	200.00	180.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,450.00	243.00	1,100.00	900.00	900.00	550.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>900.00</b>	<b>109.00</b>	<b>260.00</b>	<b>260.00</b>	<b>240.00</b>	<b>140.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,330.00</b>	<b>9.00</b>	<b>360.00</b>	<b>330.00</b>	<b>300.00</b>	<b>340.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	1,330.00	9.00	360.00	330.00	300.00	340.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>31,668.00</b>	<b>1,063.00</b>	<b>13,262.00</b>	<b>5,681.00</b>	<b>5,915.00</b>	<b>6,810.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	20,472.00	580.00	9,526.00	3,446.00	3,500.00	4,000.00	X	X	X
Materiale sanitare	20.04.02	7,430.00	366.00	2,730.00	1,300.00	1,500.00	1,900.00	X	X	X
Reactivi	20.04.03	3,506.00	101.00	936.00	870.00	850.00	850.00	X	X	X
Dezinfectanti	20.04.04	260.00	16.00	70.00	65.00	65.00	60.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>397.00</b>	<b>74.00</b>	<b>130.00</b>	<b>107.00</b>	<b>90.00</b>	<b>70.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	80.00		30.00	20.00	20.00	10.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	197.00		60.00	57.00	50.00	30.00	X	X	X
Alte obiecte de inventar	20.05.30	120.00	74.00	40.00	30.00	20.00	30.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>12.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	12.00		3.00	3.00	3.00	3.00	X	X	X
<b>Materiale de laborator</b>	<b>20.09</b>	<b>260.00</b>	<b>55.00</b>	<b>80.00</b>	<b>70.00</b>	<b>60.00</b>	<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>10.00</b>		<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>100.00</b>		<b>20.00</b>	<b>20.00</b>	<b>30.00</b>	<b>30.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>30.00</b>	<b>1.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,024.00</b>	<b>5.00</b>	<b>341.00</b>	<b>271.00</b>	<b>211.00</b>	<b>201.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	100.00		40.00	20.00	20.00	20.00	X	X	X
Protocol si reprezentare	20.30.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	80.00		30.00	30.00	10.00	10.00	X	X	X
Chirii	20.30.04	240.00	4.00	70.00	70.00	50.00	50.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	600.00	1.00	200.00	150.00	130.00	120.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>800.00</b>	<b>850.00</b>	<b>900.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>1,908.78</b>		<b>1,908.78</b>						
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Finantarea externa nerambursabila	58.01.02	115.00		115.00				X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>1,043.78</b>		<b>1,043.78</b>				<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	853.78		853.78				X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte active fixe	71.01.30	190.00		190.00				X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>750.00</b>		<b>750.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01+66.10.06.03)	66.10.06	146,091.78	5,314.00	44,785.78	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
Spitale generale	66.10.06.01	146,091.78	5,314.00	44,785.78	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>20,036.00</b>		<b>4,505.00</b>	<b>4,740.00</b>	<b>5,473.00</b>	<b>5,318.00</b>	<b>15,084.00</b>	<b>15,724.00</b>	<b>16,506.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>20,036.00</b>		<b>4,505.00</b>	<b>4,740.00</b>	<b>5,473.00</b>	<b>5,318.00</b>	<b>15,084.00</b>	<b>15,724.00</b>	<b>16,506.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>16,473.00</b>		<b>3,902.00</b>	<b>4,372.00</b>	<b>4,280.00</b>	<b>3,919.00</b>	<b>15,084.00</b>	<b>15,724.00</b>	<b>16,506.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>16,473.00</b>		<b>3,902.00</b>	<b>4,372.00</b>	<b>4,280.00</b>	<b>3,919.00</b>	<b>15,084.00</b>	<b>15,724.00</b>	<b>16,506.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>10,112.00</b>		<b>2,492.00</b>	<b>2,682.00</b>	<b>2,451.00</b>	<b>2,487.00</b>	<b>9,908.00</b>	<b>10,348.00</b>	<b>11,168.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>9,569.30</b>		<b>2,412.00</b>	<b>2,379.30</b>	<b>2,371.00</b>	<b>2,407.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	8,024.00		2,005.00	2,002.00	2,011.00	2,006.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	610.00		155.00	155.00	150.00	150.00	X	X	X
Alte sporuri	10.01.06	205.00		51.00	51.00	51.00	52.00	X	X	X
Indemnizatii de delegare	10.01.13	99.30		41.00	11.30	11.00	36.00	X	X	X
Alocatii pentru locuinte	10.01.16	24.00		6.00	6.00	6.00	6.00	X	X	X
Indemnizatii de hrana	10.01.17	607.00		154.00	154.00	142.00	157.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>221.70</b>			<b>221.70</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	221.70			221.70			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>321.00</b>		<b>80.00</b>	<b>81.00</b>	<b>80.00</b>	<b>80.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributii de asigurari sociale de stat	10.03.01	88.00		22.00	22.00	22.00	22.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	233.00		58.00	59.00	58.00	58.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>6,303.00</b>		<b>1,400.00</b>	<b>1,674.00</b>	<b>1,813.00</b>	<b>1,416.00</b>	<b>5,101.00</b>	<b>5,301.00</b>	<b>5,263.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>2,400.00</b>		<b>679.00</b>	<b>634.00</b>	<b>619.00</b>	<b>468.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	32.00		7.00	8.00	9.00	8.00	X	X	X
Materiale pentru curatenie	20.01.02	54.00		10.00	12.00	17.00	15.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	910.00		286.00	256.00	161.00	207.00	X	X	X
Apa, canal si salubritate	20.01.04	53.00		14.00	18.00	11.00	10.00	X	X	X
Carburanti si lubrifianti	20.01.05	114.00		17.00	23.00	51.00	23.00	X	X	X
Piese de schimb	20.01.06	6.00			2.00	2.00	2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	120.00		32.00	28.00	32.00	28.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	629.00		188.00	160.00	213.00	68.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	482.00		125.00	127.00	123.00	107.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>174.00</b>		<b>55.00</b>	<b>79.00</b>	<b>40.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>161.00</b>		<b>37.00</b>	<b>58.00</b>	<b>42.00</b>	<b>24.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	6.00		6.00				X	X	X
Alte obiecte de inventar	20.05.30	155.00		31.00	58.00	42.00	24.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>123.00</b>		<b>45.00</b>	<b>38.00</b>	<b>21.00</b>	<b>19.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	67.00		22.00	23.00	11.00	11.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Deplasari in strainatate	20.06.02	56.00		23.00	15.00	10.00	8.00	X	X	X
Carti, publicatii si materiale documentare	20.11	151.00		34.00	20.00	35.00	62.00	X	X	X
Pregatire profesionala	20.13	13.00			12.00	1.00		X	X	X
Protectia muncii	20.14	10.00		2.00	2.00	4.00	2.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,271.00		548.00	831.00	1,051.00	841.00	X	X	X
Reclama si publicitate	20.30.01	3.00		1.00	1.00	1.00		X	X	X
Prime de asigurare non-viata	20.30.03	44.00		15.00	13.00	8.00	8.00	X	X	X
Chirii	20.30.04	418.00		105.00	105.00	104.00	104.00	X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	75.00		10.00	10.00	35.00	20.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	2,731.00		417.00	702.00	903.00	709.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>58.00</b>		<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
Sume aferente persoanelor cu handicap neincadrate	59.40	58.00		10.00	16.00	16.00	16.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>3,563.00</b>		<b>603.00</b>	<b>368.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>3,563.00</b>		<b>603.00</b>	<b>368.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>3,563.00</b>		<b>603.00</b>	<b>368.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>3,483.00</b>		<b>523.00</b>	<b>368.00</b>	<b>1,193.00</b>	<b>1,399.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Constructii	71.01.01	2,328.00				1,000.00	1,328.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	325.00		21.00	171.00	113.00	20.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	71.00			35.00	20.00	16.00	X	X	X
Alte active fixe	71.01.30	759.00		502.00	162.00	60.00	35.00	X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>80.00</b>		<b>80.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	17,516.00		3,997.00	3,999.00	4,667.00	4,853.00	12,234.00	12,774.00	13,556.00
Muzee	67.10.03.03	5,868.00		1,406.00	1,648.00	1,469.00	1,345.00	5,050.00	5,540.00	6,272.00
Instituti publice de spectacole si concerte	67.10.03.04	6,281.00		1,013.00	1,021.00	1,969.00	2,278.00	4,200.00	4,250.00	4,300.00
Scoli populare de arta si meserii	67.10.03.05	5,367.00		1,578.00	1,330.00	1,229.00	1,230.00	2,984.00	2,984.00	2,984.00
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	2,520.00		508.00	741.00	806.00	465.00	2,850.00	2,950.00	2,950.00
<b>Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)</b>	<b>79.10</b>	<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>Alte actiuni economice (cod 87.10.50)</b>	<b>87.10</b>	<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>892.00</b>		<b>220.50</b>	<b>236.00</b>	<b>219.00</b>	<b>216.50</b>	<b>892.00</b>	<b>892.00</b>	<b>892.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>857.00</b>		<b>215.50</b>	<b>215.00</b>	<b>214.00</b>	<b>212.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	800.00		200.00	200.00	200.00	200.00	X	X	X
Alte sporuri	10.01.06	6.00		2.50	1.00	1.00	1.50	X	X	X
Indemnizatii de delegare	10.01.13	6.00		1.00	2.00	2.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	45.00		12.00	12.00	11.00	10.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025	
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV				
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	16.00			16.00			X	X	X	
Tichete de vacanta	10.02.06	16.00			16.00			X	X	X	
Contributii (cod 10.03.01 la 10.03.08)	10.03	19.00			5.00	5.00	5.00	4.00	X	X	
Contributia asiguratorie pentru munca	10.03.07	19.00			5.00	5.00	5.00	4.00	X	X	
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>599.00</b>			<b>148.00</b>	<b>164.00</b>	<b>146.00</b>	<b>141.00</b>	<b>599.00</b>	<b>599.00</b>	<b>599.00</b>
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	399.00			103.00	106.00	99.00	91.00	X	X	X
Furnituri de birou	20.01.01	4.00			1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	7.00			1.00	2.00	2.00	2.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00			6.00	4.00	4.00	4.00	X	X	X
Apa, canal si salubritate	20.01.04	1.00			1.00				X	X	X
Carburanti si lubrifianti	20.01.05	45.00			10.00	15.00	10.00	10.00	X	X	X
Piese de schimb	20.01.06	10.00			2.00	2.00	2.00	4.00	X	X	X
Transport	20.01.07	20.00			10.00	10.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	22.00			6.00	6.00	5.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	250.00			60.00	60.00	70.00	60.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00			6.00	6.00	5.00	5.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	7.00			2.00	2.00	2.00	1.00	X	X	X
Hrana pentru animale	20.03.02	7.00			2.00	2.00	2.00	1.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8.00			2.00	2.00	2.00	2.00	X	X	X
Materiale sanitare	20.04.02	8.00			2.00	2.00	2.00	2.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	140.00			25.00	35.00	35.00	45.00	X	X	X
Uniforme si echipament	20.05.01	80.00			15.00	20.00	20.00	25.00	X	X	X
Alte obiecte de inventar	20.05.30	60.00			10.00	15.00	15.00	20.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17.00			5.00	6.00	6.00		X	X	X
Deplasari interne, detasari, transferari	20.06.01	7.00			2.00	3.00	2.00		X	X	X
Deplasari in strainatate	20.06.02	10.00			3.00	3.00	4.00		X	X	X
Carti, publicatii si materiale documentare	20.11	6.00				2.00	2.00	2.00	X	X	X
Pregatire profesionala	20.13	20.00			10.00	10.00			X	X	X
Protectia muncii	20.14	2.00			1.00	1.00			X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>			<b>7.00</b>	<b>288.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>295.00</b>			<b>7.00</b>	<b>288.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>295.00</b>			<b>7.00</b>	<b>288.00</b>					
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	295.00			7.00	288.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	83.00				83.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	4.00			4.00				X	X	X
Alte active fixe	71.01.30	208.00			3.00	205.00			X	X	X
Alte actiuni economice	87.10.50	1,786.00			375.50	688.00	365.00	357.50	1,491.00	1,491.00	1,491.00
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	-135.78			-5,314.00	-135.78					

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
EXCEDENT 98.10.96 + 98.10.97	98.10	-135.78		-135.78						
DEFICIT 1) 99.10.96 + 99.10.97	99.10	-135.78	-5,314.00	-135.78						
Deficitul sectiunii de functionare	99.10.96		-5,314.00							
Deficitul sectiunii de dezvoltare	99.10.97	-135.78		-135.78						
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)</b>	<b>00.01SF</b>	<b>163,251.00</b>		<b>47,458.00</b>	<b>38,885.50</b>	<b>38,620.00</b>	<b>38,287.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>95,059.00</b>		<b>29,298.00</b>	<b>21,751.00</b>	<b>21,835.00</b>	<b>22,175.00</b>	<b>94,296.00</b>	<b>96,516.00</b>	<b>99,056.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>95,059.00</b>		<b>29,298.00</b>	<b>21,751.00</b>	<b>21,835.00</b>	<b>22,175.00</b>	<b>94,296.00</b>	<b>96,516.00</b>	<b>99,056.00</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)</b>	<b>00.13</b>	<b>64.00</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>
<b>Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)</b>	<b>30.10</b>	<b>64.00</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	64.00		16.00	16.00	16.00	16.00	57.00	57.00	57.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	64.00		16.00	16.00	16.00	16.00	57.00	57.00	57.00
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>94,995.00</b>		<b>29,282.00</b>	<b>21,735.00</b>	<b>21,819.00</b>	<b>22,159.00</b>	<b>94,239.00</b>	<b>96,459.00</b>	<b>98,999.00</b>
<b>Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)</b>	<b>33.10</b>	<b>95,393.00</b>		<b>29,688.00</b>	<b>21,733.00</b>	<b>21,816.00</b>	<b>22,156.00</b>	<b>94,229.00</b>	<b>96,449.00</b>	<b>98,989.00</b>
Taxe si alte venituri in invatamant	33.10.05	290.00		40.00	50.00	40.00	160.00	235.00	235.00	235.00
Venituri din prestari de servicii	33.10.08	1,824.00		431.00	471.00	461.00	461.00	1,804.00	1,854.00	1,954.00
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	200.00		20.00	40.00	5.00	135.00	250.00	270.00	290.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	75,065.00		24,815.00	16,750.00	16,750.00	16,750.00	73,600.00	75,350.00	77,370.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	15,050.00		3,750.00	3,750.00	3,750.00	3,800.00	16,300.00	16,600.00	17,000.00
Venituri din contractele incheiate cu institutiile de medicina legala	33.10.32	2,244.00		462.00	562.00	600.00	620.00	1,700.00	1,800.00	1,800.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	720.00		170.00	110.00	210.00	230.00	340.00	340.00	340.00
<b>Venituri din taxe administrative, eliberari permise (cod 34.10.50)</b>	<b>34.10</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Alte venituri din taxe administrative, eliberari permise	34.10.50	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
<b>Transferuri voluntare, altele decat subventiile (cod 37.10.01+37.10.03+37.10.50)</b>	<b>37.10</b>	<b>-408.00</b>		<b>-408.00</b>						
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	37.10.03	-408.00		-408.00						
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>68,192.00</b>		<b>18,160.00</b>	<b>17,134.50</b>	<b>16,785.00</b>	<b>16,112.50</b>	<b>72,689.00</b>	<b>77,409.00</b>	<b>80,721.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>68,192.00</b>		<b>18,160.00</b>	<b>17,134.50</b>	<b>16,785.00</b>	<b>16,112.50</b>	<b>72,689.00</b>	<b>77,409.00</b>	<b>80,721.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>68,192.00</b>		<b>18,160.00</b>	<b>17,134.50</b>	<b>16,785.00</b>	<b>16,112.50</b>	<b>72,689.00</b>	<b>77,409.00</b>	<b>80,721.00</b>
Subventii pentru institutii publice	43.10.09	17,592.00		4,310.00	4,784.50	4,585.00	3,912.50	16,689.00	17,409.00	18,221.00
Subventii de la bugetele locale pentru spitale	43.10.10	1,500.00		1,500.00						
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	49,100.00		12,350.00	12,350.00	12,200.00	12,200.00	56,000.00	60,000.00	62,500.00
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>163,251.00</b>	5,314.00	<b>47,458.00</b>	<b>38,885.50</b>	<b>38,620.00</b>	<b>38,287.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>163,251.00</b>	5,314.00	<b>47,458.00</b>	<b>38,885.50</b>	<b>38,620.00</b>	<b>38,287.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>163,251.00</b>	5,314.00	<b>47,458.00</b>	<b>38,885.50</b>	<b>38,620.00</b>	<b>38,287.50</b>	<b>166,985.00</b>	<b>173,925.00</b>	<b>179,777.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>107,674.00</b>	3,601.00	<b>27,084.00</b>	<b>27,198.00</b>	<b>26,683.50</b>	<b>26,708.50</b>	<b>116,730.00</b>	<b>122,220.00</b>	<b>126,860.00</b>

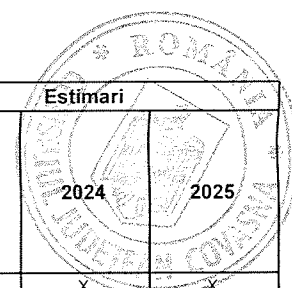
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>104,469.80</b>	3,601.00	<b>26,327.50</b>	<b>26,217.30</b>	<b>25,948.50</b>	<b>25,976.50</b>	X	X	X
Salarii de baza	10.01.01	69,107.00	3,601.00	17,325.00	17,325.00	17,234.00	17,223.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	5,986.00		1,573.00	1,493.00	1,460.00	1,460.00	X	X	X
Alte sporuri	10.01.06	18,011.00		4,553.50	4,552.00	4,452.00	4,453.50	X	X	X
Fond aferent platii cu ora	10.01.11	5,700.00		1,430.00	1,430.00	1,420.00	1,420.00	X	X	X
Indemnizatii de delegare	10.01.13	107.30		43.00	14.30	13.00	37.00	X	X	X
Alocatii pentru locuinte	10.01.16	24.00		6.00	6.00	6.00	6.00	X	X	X
Indemnizatii de hrana	10.01.17	3,914.50		987.00	987.00	963.50	977.00	X	X	X
Alte drepturi salariale in bani	10.01.30	1,620.00		410.00	410.00	400.00	400.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>252.20</b>		<b>14.50</b>	<b>237.70</b>			X	X	X
Tichete de vacanta	10.02.06	252.20		14.50	237.70			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>2,952.00</b>		<b>742.00</b>	<b>743.00</b>	<b>735.00</b>	<b>732.00</b>	X	X	X
Contributii de asigurari sociale de stat	10.03.01	88.00		22.00	22.00	22.00	22.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	2,484.00		624.00	625.00	619.00	616.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	380.00		96.00	96.00	94.00	94.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>54,619.00</b>	1,713.00	<b>20,134.00</b>	<b>11,441.50</b>	<b>11,700.50</b>	<b>11,343.00</b>	<b>49,380.00</b>	<b>50,780.00</b>	<b>51,942.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>14,718.50</b>	397.00	<b>4,871.00</b>	<b>3,567.00</b>	<b>3,587.50</b>	<b>2,693.00</b>	X	X	X
Furnituri de birou	20.01.01	311.00	1.00	85.00	86.00	71.00	69.00	X	X	X
Materiale pentru curatenie	20.01.02	424.00	13.00	112.00	94.00	99.00	119.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	5,661.00	42.00	2,200.00	1,221.00	1,229.00	1,011.00	X	X	X
Apa, canal si salubritate	20.01.04	1,416.50		416.00	359.00	351.50	290.00	X	X	X
Carburanti si lubrifianti	20.01.05	212.00		42.00	55.00	75.00	40.00	X	X	X
Piese de schimb	20.01.06	616.00	43.00	182.00	184.00	144.00	106.00	X	X	X
Transport	20.01.07	169.00	7.00	54.00	46.00	36.00	33.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	240.00		67.00	56.00	64.00	53.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	1,705.00	48.00	478.00	430.00	487.00	310.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,964.00	243.00	1,235.00	1,036.00	1,031.00	662.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>1,074.50</b>	109.00	<b>315.50</b>	<b>339.00</b>	<b>280.00</b>	<b>140.00</b>	X	X	X
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,337.00</b>	9.00	<b>362.00</b>	<b>332.00</b>	<b>302.00</b>	<b>341.00</b>	X	X	X
Hrana pentru oameni	20.03.01	1,330.00	9.00	360.00	330.00	300.00	340.00	X	X	X
Hrana pentru animale	20.03.02	7.00		2.00	2.00	2.00	1.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>31,676.00</b>	1,063.00	<b>13,264.00</b>	<b>5,683.00</b>	<b>5,917.00</b>	<b>6,812.00</b>	X	X	X
Medicamente	20.04.01	20,472.00	580.00	9,526.00	3,446.00	3,500.00	4,000.00	X	X	X
Materiale sanitare	20.04.02	7,438.00	366.00	2,732.00	1,302.00	1,502.00	1,902.00	X	X	X
Reactivi	20.04.03	3,506.00	101.00	936.00	870.00	850.00	850.00	X	X	X
Dezinfectanti	20.04.04	260.00	16.00	70.00	65.00	65.00	60.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>707.00</b>	74.00	<b>195.00</b>	<b>203.00</b>	<b>170.00</b>	<b>139.00</b>	X	X	X
Uniforme si echipament	20.05.01	166.00		51.00	40.00	40.00	35.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Lenjerie si accesorii de pat	20.05.03	197.00		60.00	57.00	50.00	30.00	X	X	X
Alte obiecte de inventar	20.05.30	344.00	74.00	84.00	106.00	80.00	74.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>187.00</b>		<b>67.00</b>	<b>60.00</b>	<b>38.00</b>	<b>22.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	121.00		41.00	42.00	24.00	14.00	X	X	X
Deplasari in strainatate	20.06.02	66.00		26.00	18.00	14.00	8.00	X	X	X
<b>Materiale de laborator</b>	<b>20.09</b>	<b>260.00</b>	<b>55.00</b>	<b>80.00</b>	<b>70.00</b>	<b>60.00</b>	<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Carti, publicatii si materiale documentare	20.11	167.00		39.00	24.00	39.00	65.00	X	X	X
Pregatire profesionala	20.13	143.00		34.00	46.00	33.00	30.00	X	X	X
Protectia muncii	20.14	45.00	1.00	13.00	12.00	11.00	9.00	X	X	X
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	0.50		0.50				X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>4,303.50</b>	<b>5.00</b>	<b>893.00</b>	<b>1,105.50</b>	<b>1,263.00</b>	<b>1,042.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	105.00		42.00	21.50	21.50	20.00	X	X	X
Protocol si reprezentare	20.30.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	124.00		45.00	43.00	18.00	18.00	X	X	X
Chirii	20.30.04	660.00	4.00	176.00	176.00	154.00	154.00	X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	75.00		10.00	10.00	35.00	20.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	3,335.50	1.00	619.00	854.00	1,033.50	829.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>958.00</b>		<b>240.00</b>	<b>246.00</b>	<b>236.00</b>	<b>236.00</b>	<b>875.00</b>	<b>925.00</b>	<b>975.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>958.00</b>		<b>240.00</b>	<b>246.00</b>	<b>236.00</b>	<b>236.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)</b>	<b>50.10</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>Alte servicii publice generale (cod 54.10.10+54.10.50)</b>	<b>54.10</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>964.00</b>		<b>252.50</b>	<b>241.00</b>	<b>239.50</b>	<b>231.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,100.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>927.50</b>		<b>232.00</b>	<b>235.00</b>	<b>233.50</b>	<b>227.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	883.00		220.00	223.00	223.00	217.00	X	X	X
Indemnizatii de delegare	10.01.13	2.00		1.00	1.00			X	X	X
Indemnizatii de hrana	10.01.17	42.50		11.00	11.00	10.50	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>14.50</b>		<b>14.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	14.50		14.50				X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>22.00</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	22.00		6.00	6.00	6.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>140.00</b>		<b>58.00</b>	<b>52.50</b>	<b>27.50</b>	<b>2.00</b>	<b>180.00</b>	<b>280.00</b>	<b>280.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>73.50</b>		<b>30.00</b>	<b>28.00</b>	<b>13.50</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	5.00		2.00	2.00	1.00		X	X	X
Materiale pentru curatenie	20.01.02	1.00		1.00				X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		8.00	7.00	3.00		X	X	X

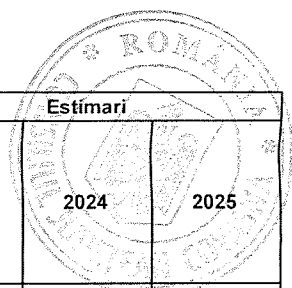
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Apa, canal si salubritate	20.01.04	2.50		1.00	1.00	0.50		X	X	X
Carburanti si lubrifianti	20.01.05	3.00			3.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		4.00	2.00	2.00		X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	26.00		10.00	10.00	4.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		4.00	3.00	3.00		X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>9.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	9.00		3.00	3.00	3.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>35.00</b>		<b>14.00</b>	<b>13.00</b>	<b>8.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	35.00		14.00	13.00	8.00		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>3.00</b>		<b>2.00</b>	<b>1.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>8.50</b>		<b>4.00</b>	<b>3.50</b>	<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	2.00		1.00	0.50	0.50		X	X	X
Chirii	20.30.04	2.00		1.00	1.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4.50		2.00	2.00	0.50		X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.10.10	1,104.00		310.50	293.50	267.00	233.00	1,180.00	1,280.00	1,380.00
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>160,656.00</b>	<b>5,314.00</b>	<b>46,779.00</b>	<b>38,192.00</b>	<b>37,988.00</b>	<b>37,697.00</b>	<b>164,314.00</b>	<b>171,154.00</b>	<b>176,906.00</b>
<b>Sanatate (cod 66.10.06+66.10.08+66.10.50)</b>	<b>66.10</b>	<b>144,183.00</b>	<b>5,314.00</b>	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>144,183.00</b>	<b>5,314.00</b>	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>144,183.00</b>	<b>5,314.00</b>	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>95,706.00</b>	<b>3,601.00</b>	<b>24,119.00</b>	<b>24,039.00</b>	<b>23,774.00</b>	<b>23,774.00</b>	<b>104,930.00</b>	<b>109,980.00</b>	<b>113,700.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>93,116.00</b>	<b>3,601.00</b>	<b>23,468.00</b>	<b>23,388.00</b>	<b>23,130.00</b>	<b>23,130.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	59,400.00	3,601.00	14,900.00	14,900.00	14,800.00	14,800.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	5,376.00		1,418.00	1,338.00	1,310.00	1,310.00	X	X	X
Alte sporuri	10.01.06	17,800.00		4,500.00	4,500.00	4,400.00	4,400.00	X	X	X
Fond aferent platii cu ora	10.01.11	5,700.00		1,430.00	1,430.00	1,420.00	1,420.00	X	X	X
Indemnizatii de hrana	10.01.17	3,220.00		810.00	810.00	800.00	800.00	X	X	X
Alte drepturi salariale in bani	10.01.30	1,620.00		410.00	410.00	400.00	400.00	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>2,590.00</b>		<b>651.00</b>	<b>651.00</b>	<b>644.00</b>	<b>644.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	2,210.00		555.00	555.00	550.00	550.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	380.00		96.00	96.00	94.00	94.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>47,577.00</b>	<b>1,713.00</b>	<b>18,528.00</b>	<b>9,551.00</b>	<b>9,714.00</b>	<b>9,784.00</b>	<b>43,500.00</b>	<b>44,600.00</b>	<b>45,800.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>11,846.00</b>	<b>397.00</b>	<b>4,059.00</b>	<b>2,799.00</b>	<b>2,856.00</b>	<b>2,132.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	270.00	1.00	75.00	75.00	60.00	60.00	X	X	X
Materiale pentru curatenie	20.01.02	362.00	13.00	100.00	80.00	80.00	102.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4,715.00	42.00	1,900.00	954.00	1,061.00	800.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Apa, canal si salubritate	20.01.04	1,360.00		400.00	340.00	340.00	280.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		15.00	14.00	14.00	7.00	X	X	X
Piese de schimb	20.01.06	600.00	43.00	180.00	180.00	140.00	100.00	X	X	X
Transport	20.01.07	149.00	7.00	44.00	36.00	36.00	33.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	90.00		25.00	20.00	25.00	20.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	48.00	220.00	200.00	200.00	180.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,450.00	243.00	1,100.00	900.00	900.00	550.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>900.00</b>	<b>109.00</b>	<b>260.00</b>	<b>260.00</b>	<b>240.00</b>	<b>140.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,330.00</b>	<b>9.00</b>	<b>360.00</b>	<b>330.00</b>	<b>300.00</b>	<b>340.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	1,330.00	9.00	360.00	330.00	300.00	340.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>31,668.00</b>	<b>1,063.00</b>	<b>13,262.00</b>	<b>5,681.00</b>	<b>5,915.00</b>	<b>6,810.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	20,472.00	580.00	9,526.00	3,446.00	3,500.00	4,000.00	X	X	X
Materiale sanitare	20.04.02	7,430.00	366.00	2,730.00	1,300.00	1,500.00	1,900.00	X	X	X
Reactivi	20.04.03	3,506.00	101.00	936.00	870.00	850.00	850.00	X	X	X
Dezinfectanti	20.04.04	260.00	16.00	70.00	65.00	65.00	60.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>397.00</b>	<b>74.00</b>	<b>130.00</b>	<b>107.00</b>	<b>90.00</b>	<b>70.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	80.00		30.00	20.00	20.00	10.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	197.00		60.00	57.00	50.00	30.00	X	X	X
Alte obiecte de inventar	20.05.30	120.00	74.00	40.00	30.00	20.00	30.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>12.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	12.00		3.00	3.00	3.00	3.00	X	X	X
<b>Materiale de laborator</b>	<b>20.09</b>	<b>260.00</b>	<b>55.00</b>	<b>80.00</b>	<b>70.00</b>	<b>60.00</b>	<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Carti, publicatii si materiale documentare	20.11	10.00		5.00	2.00	2.00	1.00	X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>100.00</b>		<b>20.00</b>	<b>20.00</b>	<b>30.00</b>	<b>30.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>30.00</b>	<b>1.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,024.00</b>	<b>5.00</b>	<b>341.00</b>	<b>271.00</b>	<b>211.00</b>	<b>201.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	100.00		40.00	20.00	20.00	20.00	X	X	X
Protocol si reprezentare	20.30.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	80.00		30.00	30.00	10.00	10.00	X	X	X
Chirii	20.30.04	240.00	4.00	70.00	70.00	50.00	50.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	600.00	1.00	200.00	150.00	130.00	120.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>800.00</b>	<b>850.00</b>	<b>900.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Servicii medicale in unitati sanitare cu paturi ( cod 66.10.06.01+66.10.06.03)	66.10.06	144,183.00	5,314.00	42,877.00	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
Spitale generale	66.10.06.01	144,183.00	5,314.00	42,877.00	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>16,473.00</b>		<b>3,902.00</b>	<b>4,372.00</b>	<b>4,280.00</b>	<b>3,919.00</b>	<b>15,084.00</b>	<b>15,724.00</b>	<b>16,506.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>16,473.00</b>		<b>3,902.00</b>	<b>4,372.00</b>	<b>4,280.00</b>	<b>3,919.00</b>	<b>15,084.00</b>	<b>15,724.00</b>	<b>16,506.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>16,473.00</b>		<b>3,902.00</b>	<b>4,372.00</b>	<b>4,280.00</b>	<b>3,919.00</b>	<b>15,084.00</b>	<b>15,724.00</b>	<b>16,506.00</b>

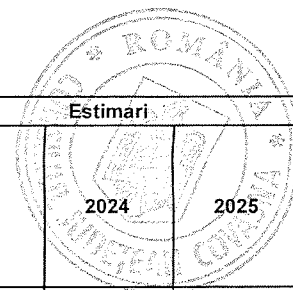


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>10,112.00</b>		<b>2,492.00</b>	<b>2,682.00</b>	<b>2,451.00</b>	<b>2,487.00</b>	<b>9,908.00</b>	<b>10,348.00</b>	<b>11,168.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>9,569.30</b>		<b>2,412.00</b>	<b>2,379.30</b>	<b>2,371.00</b>	<b>2,407.00</b>	X	X	X
Salarii de baza	10.01.01	8,024.00		2,005.00	2,002.00	2,011.00	2,006.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	610.00		155.00	155.00	150.00	150.00	X	X	X
Alte sporuri	10.01.06	205.00		51.00	51.00	51.00	52.00	X	X	X
Indemnizatii de delegare	10.01.13	99.30		41.00	11.30	11.00	36.00	X	X	X
Alocatii pentru locuinte	10.01.16	24.00		6.00	6.00	6.00	6.00	X	X	X
Indemnizatii de hrana	10.01.17	607.00		154.00	154.00	142.00	157.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>221.70</b>			<b>221.70</b>			X	X	X
Tichete de vacanta	10.02.06	221.70			221.70			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>321.00</b>		<b>80.00</b>	<b>81.00</b>	<b>80.00</b>	<b>80.00</b>	X	X	X
Contributii de asigurari sociale de stat	10.03.01	88.00		22.00	22.00	22.00	22.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	233.00		58.00	59.00	58.00	58.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>6,303.00</b>		<b>1,400.00</b>	<b>1,674.00</b>	<b>1,813.00</b>	<b>1,416.00</b>	<b>5,101.00</b>	<b>5,301.00</b>	<b>5,263.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>2,400.00</b>		<b>679.00</b>	<b>634.00</b>	<b>619.00</b>	<b>468.00</b>	X	X	X
Furnituri de birou	20.01.01	32.00		7.00	8.00	9.00	8.00	X	X	X
Materiale pentru curatenie	20.01.02	54.00		10.00	12.00	17.00	15.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	910.00		286.00	256.00	161.00	207.00	X	X	X
Apa, canal si salubritate	20.01.04	53.00		14.00	18.00	11.00	10.00	X	X	X
Carburanti si lubrifianti	20.01.05	114.00		17.00	23.00	51.00	23.00	X	X	X
Piese de schimb	20.01.06	6.00			2.00	2.00	2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	120.00		32.00	28.00	32.00	28.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	629.00		188.00	160.00	213.00	68.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	482.00		125.00	127.00	123.00	107.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>174.00</b>		<b>55.00</b>	<b>79.00</b>	<b>40.00</b>		X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>161.00</b>		<b>37.00</b>	<b>58.00</b>	<b>42.00</b>	<b>24.00</b>	X	X	X
Uniforme si echipament	20.05.01	6.00		6.00				X	X	X
Alte obiecte de inventar	20.05.30	155.00		31.00	58.00	42.00	24.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>123.00</b>		<b>45.00</b>	<b>38.00</b>	<b>21.00</b>	<b>19.00</b>	X	X	X
Deplasari interne, detasari, transferari	20.06.01	67.00		22.00	23.00	11.00	11.00	X	X	X
Deplasari in strainatate	20.06.02	56.00		23.00	15.00	10.00	8.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>151.00</b>		<b>34.00</b>	<b>20.00</b>	<b>35.00</b>	<b>62.00</b>	X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>13.00</b>			<b>12.00</b>	<b>1.00</b>		X	X	X
<b>Protectia muncii</b>	<b>20.14</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>3,271.00</b>		<b>548.00</b>	<b>831.00</b>	<b>1,051.00</b>	<b>841.00</b>	X	X	X
Reclama si publicitate	20.30.01	3.00		1.00	1.00	1.00		X	X	X
Prime de asigurare non-viata	20.30.03	44.00		15.00	13.00	8.00	8.00	X	X	X
Chirii	20.30.04	418.00		105.00	105.00	104.00	104.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Prestari servicii pentru transmiterea drepturilor	20.30.06	75.00		10.00	10.00	35.00	20.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	2,731.00		417.00	702.00	903.00	709.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>58.00</b>		<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>58.00</b>		<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	13,993.00		3,394.00	3,661.00	3,474.00	3,464.00	12,234.00	12,774.00	13,556.00
Muzee	67.10.03.03	5,209.00		1,154.00	1,362.00	1,389.00	1,304.00	5,050.00	5,540.00	6,272.00
Instituti publice de spectacole si concerte	67.10.03.04	3,849.00		992.00	1,021.00	886.00	950.00	4,200.00	4,250.00	4,300.00
Scoli populare de arta si meserii	67.10.03.05	4,935.00		1,248.00	1,278.00	1,199.00	1,210.00	2,984.00	2,984.00	2,984.00
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	2,480.00		508.00	711.00	806.00	455.00	2,850.00	2,950.00	2,950.00
<b>Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+87.10)</b>	<b>79.10</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>Alte actiuni economice (cod 87.10.50)</b>	<b>87.10</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>892.00</b>		<b>220.50</b>	<b>236.00</b>	<b>219.00</b>	<b>216.50</b>	<b>892.00</b>	<b>892.00</b>	<b>892.00</b>
<b>Cheletuieii salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>857.00</b>		<b>215.50</b>	<b>215.00</b>	<b>214.00</b>	<b>212.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	800.00		200.00	200.00	200.00	200.00	X	X	X
Alte sporuri	10.01.06	6.00		2.50	1.00	1.00	1.50	X	X	X
Indemnizatii de delegare	10.01.13	6.00		1.00	2.00	2.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	45.00		12.00	12.00	11.00	10.00	X	X	X
<b>Cheletuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>16.00</b>			<b>16.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	16.00			16.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>19.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	19.00		5.00	5.00	5.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>599.00</b>		<b>148.00</b>	<b>164.00</b>	<b>146.00</b>	<b>141.00</b>	<b>599.00</b>	<b>599.00</b>	<b>599.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>399.00</b>		<b>103.00</b>	<b>106.00</b>	<b>99.00</b>	<b>91.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	7.00		1.00	2.00	2.00	2.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		6.00	4.00	4.00	4.00	X	X	X
Apa, canal si salubritate	20.01.04	1.00		1.00				X	X	X
Carburanti si lubrifianti	20.01.05	45.00		10.00	15.00	10.00	10.00	X	X	X
Piese de schimb	20.01.06	10.00		2.00	2.00	2.00	4.00	X	X	X
Transport	20.01.07	20.00		10.00	10.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	22.00		6.00	6.00	5.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	250.00		60.00	60.00	70.00	60.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00		6.00	6.00	5.00	5.00	X	X	X
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>7.00</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru animale	20.03.02	7.00		2.00	2.00	2.00	1.00	X	X	X

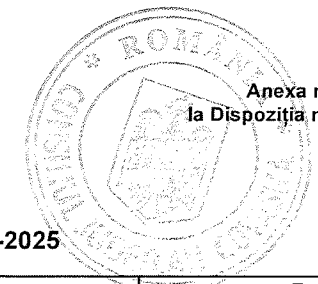
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8.00		2.00	2.00	2.00	2.00	X	X	X
Materiale sanitare	20.04.02	8.00		2.00	2.00	2.00	2.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	140.00		25.00	35.00	35.00	45.00	X	X	X
Uniforme si echipament	20.05.01	80.00		15.00	20.00	20.00	25.00	X	X	X
Alte obiecte de inventar	20.05.30	60.00		10.00	15.00	15.00	20.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17.00		5.00	6.00	6.00		X	X	X
Deplasari interne, detasari, transferari	20.06.01	7.00		2.00	3.00	2.00		X	X	X
Deplasari in strainatate	20.06.02	10.00		3.00	3.00	4.00		X	X	X
Carti, publicatii si materiale documentare	20.11	6.00			2.00	2.00	2.00	X	X	X
Pregatire profesionala	20.13	20.00		10.00	10.00			X	X	X
Protectia muncii	20.14	2.00		1.00	1.00			X	X	X
Alte actiuni economice	87.10.50	1,491.00		368.50	400.00	365.00	357.50	1,491.00	1,491.00	1,491.00
Partea VII-a REZERVA, EXCEDENT / DEFICIT	96.10		-5,314.00							
DEFICIT 99.10.96	99.10		-5,314.00							
Deficitul sectiunii de functionare	99.10.96		-5,314.00							
<b>VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+00.16+00.17+45.10+48.10) - TOTAL</b>	<b>00.01SD</b>	<b>5,643.00</b>		<b>2,383.00</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>I. VENITURI CURENTE (cod 00.12)</b>	<b>00.02</b>	<b>408.00</b>		<b>408.00</b>						
<b>C. VENITURI NEFISCALE (cod 00.14)</b>	<b>00.12</b>	<b>408.00</b>		<b>408.00</b>						
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 36.10+37.10)</b>	<b>00.14</b>	<b>408.00</b>		<b>408.00</b>						
Transferuri voluntare, altele decat subventiile (cod 37.10.04)	37.10	408.00		408.00						
Varsaminte din sectiunea de functionare	37.10.04	408.00		408.00						
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>5,120.00</b>		<b>1,860.00</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	5,120.00		1,860.00	668.00	1,193.00	1,399.00			
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32)</b>	<b>43.10</b>	<b>5,120.00</b>		<b>1,860.00</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
Subventii de la bugetul local pentru finantarea sanatatii	43.10.14	1,250.00		1,250.00						
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	3,870.00		610.00	668.00	1,193.00	1,399.00			
<b>Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 ( cod 48.10.01 la cod 48.10.05+48.10.11+48.10.12+48.10.15+48.10.16+18.10.19+48.10.32+48.10.33)</b>	<b>48.10</b>	<b>115.00</b>		<b>115.00</b>						
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.10.01.01+48.10.01.02+48.10.01.03)	48.10.01	115.00		115.00						
Sume primite in contul platilor efectuate in anul curent	48.10.01.01	115.00		115.00						
<b>TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>5,778.78</b>		<b>2,518.78</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>5,778.78</b>		<b>2,518.78</b>	<b>668.00</b>	<b>1,193.00</b>	<b>1,399.00</b>			
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	115.00		115.00				X	X	X
Finantarea externa nerambursabila	58.01.02	115.00		115.00				X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,663.78		2,403.78	668.00	1,193.00	1,399.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	5,663.78		2,403.78	668.00	1,193.00	1,399.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	4,833.78		1,573.78	668.00	1,193.00	1,399.00	X	X	X
Constructii	71.01.01	2,328.00				1,000.00	1,328.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,273.78		874.78	266.00	113.00	20.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	75.00		4.00	35.00	20.00	16.00	X	X	X
Alte active fixe	71.01.30	1,157.00		695.00	367.00	60.00	35.00	X	X	X
Reparatii capitale aferente activelor fixe	71.03	830.00		830.00				X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10)	50.10	12.00			12.00					
Alte servicii publice generale (cod 54.10.10+54.10.50)	54.10	12.00			12.00					
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		12.00			12.00					
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	12.00			12.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	12.00			12.00					
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	12.00			12.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	12.00			12.00			X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.10.10	12.00			12.00					
Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	5,471.78		2,511.78	368.00	1,193.00	1,399.00			
Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	1,908.78		1,908.78						
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		1,908.78		1,908.78						
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)	58	115.00		115.00				X	X	X
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	115.00		115.00				X	X	X
Finantarea externa nerambursabila	58.01.02	115.00		115.00				X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,793.78		1,793.78						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	1,793.78		1,793.78						
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	1,043.78		1,043.78				X	X	X
Masini, echipamente si mijloace de transport	71.01.02	853.78		853.78				X	X	X
Alte active fixe	71.01.30	190.00		190.00				X	X	X
Reparatii capitale aferente activelor fixe	71.03	750.00		750.00				X	X	X
Servicii medicale in unitati sanitare cu paturi ( cod 66.10.06.01+66.10.06.03)	66.10.06	1,908.78		1,908.78						
Spitale generale	66.10.06.01	1,908.78		1,908.78						
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	3,563.00		603.00	368.00	1,193.00	1,399.00			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		3,563.00		603.00	368.00	1,193.00	1,399.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,563.00		603.00	368.00	1,193.00	1,399.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	3,563.00		603.00	368.00	1,193.00	1,399.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	3,483.00		523.00	368.00	1,193.00	1,399.00	X	X	X
Constructii	71.01.01	2,328.00				1,000.00	1,328.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	325.00		21.00	171.00	113.00	20.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	71.00			35.00	20.00	16.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte active fixe	71.01.30	759.00		502.00	162.00	60.00	35.00	X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>80.00</b>		<b>80.00</b>				X	X	X
Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	3,523.00		603.00	338.00	1,193.00	1,389.00			
Muzee	67.10.03.03	659.00		252.00	286.00	80.00	41.00			
Institutii publice de spectacole si concerte	67.10.03.04	2,432.00		21.00		1,083.00	1,328.00			
Scoli populare de arta si meserii	67.10.03.05	432.00		330.00	52.00	30.00	20.00			
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	40.00			30.00		10.00			
<b>Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)</b>	<b>79.10</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>Alte actiuni economice (cod 87.10.50)</b>	<b>87.10</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	83.00			83.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	4.00		4.00				X	X	X
Alte active fixe	71.01.30	208.00		3.00	205.00			X	X	X
Alte actiuni economice (rd.208)	87.10.50	295.00		7.00	288.00					
Partea VII-a REZERVA, EXCEDENT / DEFICIT	96.10	-135.78		-135.78						
DEFICIT 99.10.97	99.10	-135.78		-135.78						
Deficitul sectiunii de dezvoltare	99.10.97	-135.78		-135.78						




**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
 SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

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DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+46.10+48.10)</b>	<b>00.01</b>	<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50)	33.10	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Venituri din prestari de servicii	33.10.08	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>1,112.00</b>		<b>309.50</b>	<b>304.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>1,112.00</b>		<b>309.50</b>	<b>304.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>1,112.00</b>		<b>309.50</b>	<b>304.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
Subventii pentru institutii publice	43.10.09	1,100.00		309.50	292.50	266.00	232.00	1,176.00	1,276.00	1,376.00
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	12.00			12.00					
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE ( cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,200.00</b>	<b>1,300.00</b>	<b>1,400.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>964.00</b>		<b>252.50</b>	<b>241.00</b>	<b>239.50</b>	<b>231.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,100.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>927.50</b>		<b>232.00</b>	<b>235.00</b>	<b>233.50</b>	<b>227.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	883.00		220.00	223.00	223.00	217.00	X	X	X
Indemnizatii de delegare	10.01.13	2.00		1.00	1.00			X	X	X
Indemnizatii de hrana	10.01.17	42.50		11.00	11.00	10.50	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>14.50</b>		<b>14.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	14.50		14.50				X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>22.00</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	22.00		6.00	6.00	6.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>140.00</b>		<b>58.00</b>	<b>52.50</b>	<b>27.50</b>	<b>2.00</b>	<b>180.00</b>	<b>280.00</b>	<b>280.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>73.50</b>		<b>30.00</b>	<b>28.00</b>	<b>13.50</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	5.00		2.00	2.00	1.00		X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Materiale pentru curatenie	20.01.02	1.00		1.00				X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		8.00	7.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.50		1.00	1.00	0.50		X	X	X
Carburanti si lubrifianti	20.01.05	3.00			3.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		4.00	2.00	2.00		X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	26.00		10.00	10.00	4.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		4.00	3.00	3.00		X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>9.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	9.00		3.00	3.00	3.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>35.00</b>		<b>14.00</b>	<b>13.00</b>	<b>8.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	35.00		14.00	13.00	8.00		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>3.00</b>		<b>2.00</b>	<b>1.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>8.50</b>		<b>4.00</b>	<b>3.50</b>	<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	2.00		1.00	0.50	0.50		X	X	X
Chirii	20.30.04	2.00		1.00	1.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4.50		2.00	2.00	0.50		X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>12.00</b>			<b>12.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>12.00</b>			<b>12.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>12.00</b>			<b>12.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>12.00</b>			<b>12.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	12.00			12.00			X	X	X
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)</b>	<b>50.10</b>	<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,200.00</b>	<b>1,300.00</b>	<b>1,400.00</b>
<b>Alte servicii publice generale (cod 54.10.10+54.10.50)</b>	<b>54.10</b>	<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,200.00</b>	<b>1,300.00</b>	<b>1,400.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,116.00</b>		<b>310.50</b>	<b>305.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>964.00</b>		<b>252.50</b>	<b>241.00</b>	<b>239.50</b>	<b>231.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,100.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>927.50</b>		<b>232.00</b>	<b>235.00</b>	<b>233.50</b>	<b>227.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	883.00		220.00	223.00	223.00	217.00	X	X	X
Indemnizatii de delegare	10.01.13	2.00		1.00	1.00			X	X	X
Indemnizatii de hrana	10.01.17	42.50		11.00	11.00	10.50	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>14.50</b>		<b>14.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	14.50		14.50				X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>22.00</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	22.00		6.00	6.00	6.00	4.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>140.00</b>		<b>58.00</b>	<b>52.50</b>	<b>27.50</b>	<b>2.00</b>	<b>180.00</b>	<b>280.00</b>	<b>280.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>73.50</b>		<b>30.00</b>	<b>28.00</b>	<b>13.50</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	5.00		2.00	2.00	1.00		X	X	X
Materiale pentru curatenie	20.01.02	1.00		1.00				X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	18.00		8.00	7.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.50		1.00	1.00	0.50		X	X	X
Carburanti si lubrifianti	20.01.05	3.00			3.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		4.00	2.00	2.00		X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	26.00		10.00	10.00	4.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		4.00	3.00	3.00		X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>9.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	9.00		3.00	3.00	3.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>35.00</b>		<b>14.00</b>	<b>13.00</b>	<b>8.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	35.00		14.00	13.00	8.00		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>3.00</b>		<b>2.00</b>	<b>1.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>8.50</b>		<b>4.00</b>	<b>3.50</b>	<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	2.00		1.00	0.50	0.50		X	X	X
Chirii	20.30.04	2.00		1.00	1.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4.50		2.00	2.00	0.50		X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>12.00</b>			<b>12.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>12.00</b>			<b>12.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>12.00</b>			<b>12.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>12.00</b>			<b>12.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	12.00			12.00			X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.10.10	1,116.00		310.50	305.50	267.00	233.00	1,200.00	1,300.00	1,400.00
Partea VII-a REZERVA, EXCEDENT / DEFICIT	96.10							-20.00	-20.00	-20.00
DEFICIT 1) 99.10.96 + 99.10.97	99.10							-20.00	-20.00	-20.00
Deficitul sectiunii de functionare	99.10.96							-20.00	-20.00	-20.00
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)</b>	<b>00.01SF</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	33.10	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Venituri din prestari de servicii	33.10.08	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>1,100.00</b>		<b>309.50</b>	<b>292.50</b>	<b>266.00</b>	<b>232.00</b>	<b>1,176.00</b>	<b>1,276.00</b>	<b>1,376.00</b>
Subventii pentru institutii publice	43.10.09	1,100.00		309.50	292.50	266.00	232.00	1,176.00	1,276.00	1,376.00
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,200.00</b>	<b>1,300.00</b>	<b>1,400.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>964.00</b>		<b>252.50</b>	<b>241.00</b>	<b>239.50</b>	<b>231.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,100.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>927.50</b>		<b>232.00</b>	<b>235.00</b>	<b>233.50</b>	<b>227.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	883.00		220.00	223.00	223.00	217.00	X	X	X
Indemnizatii de delegare	10.01.13	2.00		1.00	1.00			X	X	X
Indemnizatii de hrana	10.01.17	42.50		11.00	11.00	10.50	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>14.50</b>		<b>14.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	14.50		14.50				X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>22.00</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	22.00		6.00	6.00	6.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>140.00</b>		<b>58.00</b>	<b>52.50</b>	<b>27.50</b>	<b>2.00</b>	<b>180.00</b>	<b>280.00</b>	<b>280.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>73.50</b>		<b>30.00</b>	<b>28.00</b>	<b>13.50</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	5.00		2.00	2.00	1.00		X	X	X
Materiale pentru curatenie	20.01.02	1.00		1.00				X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		8.00	7.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.50		1.00	1.00	0.50		X	X	X
Carburanti si lubrifianti	20.01.05	3.00			3.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		4.00	2.00	2.00		X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	26.00		10.00	10.00	4.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		4.00	3.00	3.00		X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>9.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	9.00		3.00	3.00	3.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>35.00</b>		<b>14.00</b>	<b>13.00</b>	<b>8.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	35.00		14.00	13.00	8.00		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>3.00</b>		<b>2.00</b>	<b>1.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>8.50</b>		<b>4.00</b>	<b>3.50</b>	<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Reclama si publicitate	20.30.01	2.00		1.00	0.50	0.50		X	X	X
Chirii	20.30.04	2.00		1.00	1.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4.50		2.00	2.00	0.50		X	X	X
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)</b>	<b>50.10</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,200.00</b>	<b>1,300.00</b>	<b>1,400.00</b>
Alte servicii publice generale (cod 54.10.10+54.10.50)	54.10	1,104.00		310.50	293.50	267.00	233.00	1,200.00	1,300.00	1,400.00
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,104.00</b>		<b>310.50</b>	<b>293.50</b>	<b>267.00</b>	<b>233.00</b>	<b>1,180.00</b>	<b>1,280.00</b>	<b>1,380.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>964.00</b>		<b>252.50</b>	<b>241.00</b>	<b>239.50</b>	<b>231.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,100.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>927.50</b>		<b>232.00</b>	<b>235.00</b>	<b>233.50</b>	<b>227.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	883.00		220.00	223.00	223.00	217.00	X	X	X
Indemnizatii de delegare	10.01.13	2.00		1.00	1.00			X	X	X
Indemnizatii de hrana	10.01.17	42.50		11.00	11.00	10.50	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>14.50</b>		<b>14.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	14.50		14.50				X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>22.00</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	22.00		6.00	6.00	6.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>140.00</b>		<b>58.00</b>	<b>52.50</b>	<b>27.50</b>	<b>2.00</b>	<b>180.00</b>	<b>280.00</b>	<b>280.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>73.50</b>		<b>30.00</b>	<b>28.00</b>	<b>13.50</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	5.00		2.00	2.00	1.00		X	X	X
Materiale pentru curatenie	20.01.02	1.00		1.00				X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		8.00	7.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.50		1.00	1.00	0.50		X	X	X
Carburanti si lubrifianti	20.01.05	3.00			3.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00		4.00	2.00	2.00		X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	26.00		10.00	10.00	4.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00		4.00	3.00	3.00		X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>9.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	9.00		3.00	3.00	3.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>35.00</b>		<b>14.00</b>	<b>13.00</b>	<b>8.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	35.00		14.00	13.00	8.00		X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>3.00</b>		<b>2.00</b>	<b>1.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	<b>0.50</b>		<b>0.50</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>8.50</b>		<b>4.00</b>	<b>3.50</b>	<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	2.00		1.00	0.50	0.50		X	X	X
Chirii	20.30.04	2.00		1.00	1.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	4.50		2.00	2.00	0.50		X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Servicii publice comunitare de evidenta a persoanelor	54.10.10	1,104.00		310.50	293.50	267.00	233.00	1,200.00	1,300.00	1,400.00
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10							-20.00	-20.00	-20.00
DEFICIT 99.10.96	99.10							-20.00	-20.00	-20.00
Deficitul sectiunii de functionare	99.10.96							-20.00	-20.00	-20.00
<b>VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+ 00.16+00.17+45.10+48.10) - TOTAL</b>	<b>00.01SD</b>	<b>12.00</b>			12.00					
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>12.00</b>			12.00					
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	12.00			12.00					
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32)</b>	<b>43.10</b>	<b>12.00</b>			12.00					
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	12.00			12.00					
<b>TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>12.00</b>			12.00					
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>12.00</b>			12.00					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>12.00</b>			12.00					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>12.00</b>			12.00					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>12.00</b>			12.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	12.00			12.00			X	X	X
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 54.10)</b>	<b>50.10</b>	<b>12.00</b>			12.00					
<b>Alte servicii publice generale (cod 54.10.10+54.10.50)</b>	<b>54.10</b>	<b>12.00</b>			12.00					
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>12.00</b>			12.00					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>12.00</b>			12.00					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>12.00</b>			12.00					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>12.00</b>			12.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	12.00			12.00			X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.10.10	12.00			12.00					

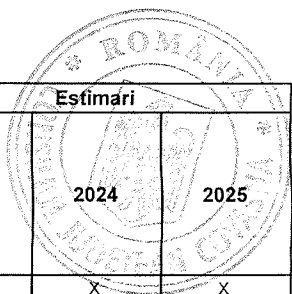


**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

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DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+46.10+48.10)</b>	<b>00.01</b>	<b>145,956.00</b>		<b>44,650.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>93,991.00</b>		<b>29,435.00</b>	<b>21,470.00</b>	<b>21,508.00</b>	<b>21,578.00</b>	<b>93,230.00</b>	<b>95,430.00</b>	<b>97,900.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>93,991.00</b>		<b>29,435.00</b>	<b>21,470.00</b>	<b>21,508.00</b>	<b>21,578.00</b>	<b>93,230.00</b>	<b>95,430.00</b>	<b>97,900.00</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)</b>	<b>00.13</b>	<b>32.00</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
<b>Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)</b>	<b>30.10</b>	<b>32.00</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	32.00		8.00	8.00	8.00	8.00	30.00	30.00	30.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	32.00		8.00	8.00	8.00	8.00	30.00	30.00	30.00
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>93,959.00</b>		<b>29,427.00</b>	<b>21,462.00</b>	<b>21,500.00</b>	<b>21,570.00</b>	<b>93,200.00</b>	<b>95,400.00</b>	<b>97,870.00</b>
<b>Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50)</b>	<b>33.10</b>	<b>93,959.00</b>		<b>29,427.00</b>	<b>21,462.00</b>	<b>21,500.00</b>	<b>21,570.00</b>	<b>93,200.00</b>	<b>95,400.00</b>	<b>97,870.00</b>
Venituri din prestari de servicii	33.10.08	1,600.00		400.00	400.00	400.00	400.00	1,600.00	1,650.00	1,700.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	75,065.00		24,815.00	16,750.00	16,750.00	16,750.00	73,600.00	75,350.00	77,370.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	15,050.00		3,750.00	3,750.00	3,750.00	3,800.00	16,300.00	16,600.00	17,000.00
Venituri din contractele incheiate cu institutiile de medicina legala	33.10.32	2,244.00		462.00	562.00	600.00	620.00	1,700.00	1,800.00	1,800.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cod -37.10.04)	37.10.03	-408.00		-408.00						
Varsaminte din sectiunea de functionare	37.10.04	408.00		408.00						
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>51,850.00</b>		<b>15,100.00</b>	<b>12,350.00</b>	<b>12,200.00</b>	<b>12,200.00</b>	<b>56,000.00</b>	<b>60,000.00</b>	<b>62,500.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>51,850.00</b>		<b>15,100.00</b>	<b>12,350.00</b>	<b>12,200.00</b>	<b>12,200.00</b>	<b>56,000.00</b>	<b>60,000.00</b>	<b>62,500.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>51,850.00</b>		<b>15,100.00</b>	<b>12,350.00</b>	<b>12,200.00</b>	<b>12,200.00</b>	<b>56,000.00</b>	<b>60,000.00</b>	<b>62,500.00</b>
Subventii de la bugetele locale pentru spitale	43.10.10	1,500.00		1,500.00						
Subventii de la bugetul local pentru finantarea sanatatii	43.10.14	1,250.00		1,250.00						
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	49,100.00		12,350.00	12,350.00	12,200.00	12,200.00	56,000.00	60,000.00	62,500.00
<b>Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 ( cod 48.10.01 la cod 48.10.05+48.10.11+48.10.12+48.10.15+48.10.16+48.10.19+48.10.32+48.10.33)</b>	<b>48.10</b>	<b>115.00</b>		<b>115.00</b>						
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.10.01.01+48.10.01.02+48.10.01.03)	48.10.01	115.00		115.00						
Sume primite in contul platilor efectuate in anul curent	48.10.01.01	115.00		115.00						

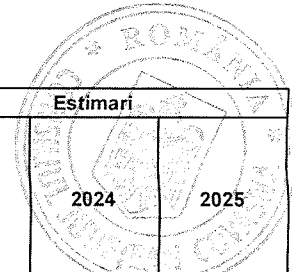
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE ( cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>146,091.78</b>	<b>5,314.00</b>	<b>44,785.78</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>146,091.78</b>	<b>5,314.00</b>	<b>44,785.78</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>144,183.00</b>	<b>5,314.00</b>	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>144,298.00</b>	<b>5,314.00</b>	<b>42,992.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>95,706.00</b>	<b>3,601.00</b>	<b>24,119.00</b>	<b>24,039.00</b>	<b>23,774.00</b>	<b>23,774.00</b>	<b>104,930.00</b>	<b>109,980.00</b>	<b>113,700.00</b>
<b>Cheftuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>93,116.00</b>	<b>3,601.00</b>	<b>23,468.00</b>	<b>23,388.00</b>	<b>23,130.00</b>	<b>23,130.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	59,400.00	3,601.00	14,900.00	14,900.00	14,800.00	14,800.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	5,376.00		1,418.00	1,338.00	1,310.00	1,310.00	X	X	X
Alte sporuri	10.01.06	17,800.00		4,500.00	4,500.00	4,400.00	4,400.00	X	X	X
Fond aferent platii cu ora	10.01.11	5,700.00		1,430.00	1,430.00	1,420.00	1,420.00	X	X	X
Indemnizatii de hrana	10.01.17	3,220.00		810.00	810.00	800.00	800.00	X	X	X
Alte drepturi salariale in bani	10.01.30	1,620.00		410.00	410.00	400.00	400.00	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>2,590.00</b>		<b>651.00</b>	<b>651.00</b>	<b>644.00</b>	<b>644.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	2,210.00		555.00	555.00	550.00	550.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	380.00		96.00	96.00	94.00	94.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>47,577.00</b>	<b>1,713.00</b>	<b>18,528.00</b>	<b>9,551.00</b>	<b>9,714.00</b>	<b>9,784.00</b>	<b>43,500.00</b>	<b>44,600.00</b>	<b>45,800.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>11,846.00</b>	<b>397.00</b>	<b>4,059.00</b>	<b>2,799.00</b>	<b>2,856.00</b>	<b>2,132.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	270.00	1.00	75.00	75.00	60.00	60.00	X	X	X
Materiale pentru curatenie	20.01.02	362.00	13.00	100.00	80.00	80.00	102.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4,715.00	42.00	1,900.00	954.00	1,061.00	800.00	X	X	X
Apa, canal si salubritate	20.01.04	1,360.00		400.00	340.00	340.00	280.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		15.00	14.00	14.00	7.00	X	X	X
Piese de schimb	20.01.06	600.00	43.00	180.00	180.00	140.00	100.00	X	X	X
Transport	20.01.07	149.00	7.00	44.00	36.00	36.00	33.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	90.00		25.00	20.00	25.00	20.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	48.00	220.00	200.00	200.00	180.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,450.00	243.00	1,100.00	900.00	900.00	550.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>900.00</b>	<b>109.00</b>	<b>260.00</b>	<b>260.00</b>	<b>240.00</b>	<b>140.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,330.00</b>	<b>9.00</b>	<b>360.00</b>	<b>330.00</b>	<b>300.00</b>	<b>340.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	1,330.00	9.00	360.00	330.00	300.00	340.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>31,668.00</b>	<b>1,063.00</b>	<b>13,262.00</b>	<b>5,681.00</b>	<b>5,915.00</b>	<b>6,810.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	20,472.00	580.00	9,526.00	3,446.00	3,500.00	4,000.00	X	X	X
Materiale sanitare	20.04.02	7,430.00	366.00	2,730.00	1,300.00	1,500.00	1,900.00	X	X	X
Reactivi	20.04.03	3,506.00	101.00	936.00	870.00	850.00	850.00	X	X	X
Dezinfectanti	20.04.04	260.00	16.00	70.00	65.00	65.00	60.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>397.00</b>	<b>74.00</b>	<b>130.00</b>	<b>107.00</b>	<b>90.00</b>	<b>70.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	80.00		30.00	20.00	20.00	10.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Lenjerie si accesorii de pat	20.05.03	197.00		60.00	57.00	50.00	30.00	X	X	X
Alte obiecte de inventar	20.05.30	120.00	74.00	40.00	30.00	20.00	30.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>12.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	12.00		3.00	3.00	3.00	3.00	X	X	X
<b>Materiale de laborator</b>	<b>20.09</b>	<b>260.00</b>	<b>55.00</b>	<b>80.00</b>	<b>70.00</b>	<b>60.00</b>	<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Carti, publicatii si materiale documentare	20.11	10.00		5.00	2.00	2.00	1.00	X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>100.00</b>		<b>20.00</b>	<b>20.00</b>	<b>30.00</b>	<b>30.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>30.00</b>	<b>1.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,024.00</b>	<b>5.00</b>	<b>341.00</b>	<b>271.00</b>	<b>211.00</b>	<b>201.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	100.00		40.00	20.00	20.00	20.00	X	X	X
Protocol si reprezentare	20.30.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	80.00		30.00	30.00	10.00	10.00	X	X	X
Chirii	20.30.04	240.00	4.00	70.00	70.00	50.00	50.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	600.00	1.00	200.00	150.00	130.00	120.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>800.00</b>	<b>850.00</b>	<b>900.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>1,908.78</b>		<b>1,908.78</b>						
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)</b>	<b>58.01</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Finantarea externa nerambursabila	58.01.02	115.00		115.00				X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>1,043.78</b>		<b>1,043.78</b>				<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	853.78		853.78				X	X	X
Alte active fixe	71.01.30	190.00		190.00				X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>750.00</b>		<b>750.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>146,091.78</b>	<b>5,314.00</b>	<b>44,785.78</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>Sanatate (cod 66.10.06+66.10.08+66.10.50)</b>	<b>66.10</b>	<b>146,091.78</b>	<b>5,314.00</b>	<b>44,785.78</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>146,091.78</b>	<b>5,314.00</b>	<b>44,785.78</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>144,183.00</b>	<b>5,314.00</b>	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>144,298.00</b>	<b>5,314.00</b>	<b>42,992.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>95,706.00</b>	<b>3,601.00</b>	<b>24,119.00</b>	<b>24,039.00</b>	<b>23,774.00</b>	<b>23,774.00</b>	<b>104,930.00</b>	<b>109,980.00</b>	<b>113,700.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>93,116.00</b>	<b>3,601.00</b>	<b>23,468.00</b>	<b>23,388.00</b>	<b>23,130.00</b>	<b>23,130.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	59,400.00	3,601.00	14,900.00	14,900.00	14,800.00	14,800.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	5,376.00		1,418.00	1,338.00	1,310.00	1,310.00	X	X	X
Alte sporuri	10.01.06	17,800.00		4,500.00	4,500.00	4,400.00	4,400.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Fond aferent platii cu ora	10.01.11	5,700.00		1,430.00	1,430.00	1,420.00	1,420.00	X	X	X
Indemnizatii de hrana	10.01.17	3,220.00		810.00	810.00	800.00	800.00	X	X	X
Alte drepturi salariale in bani	10.01.30	1,620.00		410.00	410.00	400.00	400.00	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>2,590.00</b>		<b>651.00</b>	<b>651.00</b>	<b>644.00</b>	<b>644.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	2,210.00		555.00	555.00	550.00	550.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	380.00		96.00	96.00	94.00	94.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>47,577.00</b>	<b>1,713.00</b>	<b>18,528.00</b>	<b>9,551.00</b>	<b>9,714.00</b>	<b>9,784.00</b>	<b>43,500.00</b>	<b>44,600.00</b>	<b>45,800.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>11,846.00</b>	<b>397.00</b>	<b>4,059.00</b>	<b>2,799.00</b>	<b>2,856.00</b>	<b>2,132.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	270.00	1.00	75.00	75.00	60.00	60.00	X	X	X
Materiale pentru curatenie	20.01.02	362.00	13.00	100.00	80.00	80.00	102.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4,715.00	42.00	1,900.00	954.00	1,061.00	800.00	X	X	X
Apa, canal si salubritate	20.01.04	1,360.00		400.00	340.00	340.00	280.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		15.00	14.00	14.00	7.00	X	X	X
Piese de schimb	20.01.06	600.00	43.00	180.00	180.00	140.00	100.00	X	X	X
Transport	20.01.07	149.00	7.00	44.00	36.00	36.00	33.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	90.00		25.00	20.00	25.00	20.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	48.00	220.00	200.00	200.00	180.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,450.00	243.00	1,100.00	900.00	900.00	550.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>900.00</b>	<b>109.00</b>	<b>260.00</b>	<b>260.00</b>	<b>240.00</b>	<b>140.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,330.00</b>	<b>9.00</b>	<b>360.00</b>	<b>330.00</b>	<b>300.00</b>	<b>340.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	1,330.00	9.00	360.00	330.00	300.00	340.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>31,668.00</b>	<b>1,063.00</b>	<b>13,262.00</b>	<b>5,681.00</b>	<b>5,915.00</b>	<b>6,810.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	20,472.00	580.00	9,526.00	3,446.00	3,500.00	4,000.00	X	X	X
Materiale sanitare	20.04.02	7,430.00	366.00	2,730.00	1,300.00	1,500.00	1,900.00	X	X	X
Reactivi	20.04.03	3,506.00	101.00	936.00	870.00	850.00	850.00	X	X	X
Dezinfectanti	20.04.04	260.00	16.00	70.00	65.00	65.00	60.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>397.00</b>	<b>74.00</b>	<b>130.00</b>	<b>107.00</b>	<b>90.00</b>	<b>70.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	80.00		30.00	20.00	20.00	10.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	197.00		60.00	57.00	50.00	30.00	X	X	X
Alte obiecte de inventar	20.05.30	120.00	74.00	40.00	30.00	20.00	30.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>12.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	12.00		3.00	3.00	3.00	3.00	X	X	X
<b>Materiale de laborator</b>	<b>20.09</b>	<b>260.00</b>	<b>55.00</b>	<b>80.00</b>	<b>70.00</b>	<b>60.00</b>	<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Carti, publicatii si materiale documentare	20.11	10.00		5.00	2.00	2.00	1.00	X	X	X
Pregatire profesionala	20.13	100.00		20.00	20.00	30.00	30.00	X	X	X
Protectia muncii	20.14	30.00	1.00	8.00	8.00	7.00	7.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,024.00</b>	<b>5.00</b>	<b>341.00</b>	<b>271.00</b>	<b>211.00</b>	<b>201.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	100.00		40.00	20.00	20.00	20.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Protocol si reprezentare	20.30.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	80.00		30.00	30.00	10.00	10.00	X	X	X
Chirii	20.30.04	240.00	4.00	70.00	70.00	50.00	50.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	600.00	1.00	200.00	150.00	130.00	120.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>800.00</b>	<b>850.00</b>	<b>900.00</b>
Sume aferente persoanelor cu handicap neincadrate	59.40	900.00		230.00	230.00	220.00	220.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>1,908.78</b>		<b>1,908.78</b>						
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	115.00		115.00				X	X	X
Finantarea externa nerambursabila	58.01.02	115.00		115.00				X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>1,043.78</b>		<b>1,043.78</b>				<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	853.78		853.78				X	X	X
Alte active fixe	71.01.30	190.00		190.00				X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>750.00</b>		<b>750.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01+66.10.06.03)	66.10.06	146,091.78	5,314.00	44,785.78	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
Spitale generale	66.10.06.01	146,091.78	5,314.00	44,785.78	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
Partea VII-a REZERVA, EXCEDENT / DEFICIT	96.10	-135.78	-5,314.00	-135.78						
DEFICIT 1) 99.10.96 + 99.10.97	99.10	-135.78	-5,314.00	-135.78						
Deficitul sectiunii de functionare	99.10.96		-5,314.00							
Deficitul sectiunii de dezvoltare	99.10.97	-135.78		-135.78						
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)</b>	<b>00.01SF</b>	<b>144,183.00</b>		<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>93,583.00</b>		<b>29,027.00</b>	<b>21,470.00</b>	<b>21,508.00</b>	<b>21,578.00</b>	<b>93,230.00</b>	<b>95,430.00</b>	<b>97,900.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>93,583.00</b>		<b>29,027.00</b>	<b>21,470.00</b>	<b>21,508.00</b>	<b>21,578.00</b>	<b>93,230.00</b>	<b>95,430.00</b>	<b>97,900.00</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)</b>	<b>00.13</b>	<b>32.00</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)	30.10	32.00		8.00	8.00	8.00	8.00	30.00	30.00	30.00
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	32.00		8.00	8.00	8.00	8.00	30.00	30.00	30.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	32.00		8.00	8.00	8.00	8.00	30.00	30.00	30.00
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>93,551.00</b>		<b>29,019.00</b>	<b>21,462.00</b>	<b>21,500.00</b>	<b>21,570.00</b>	<b>93,200.00</b>	<b>95,400.00</b>	<b>97,870.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	33.10	93,959.00		29,427.00	21,462.00	21,500.00	21,570.00	93,200.00	95,400.00	97,870.00
Venituri din prestari de servicii	33.10.08	1,600.00		400.00	400.00	400.00	400.00	1,600.00	1,650.00	1,700.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	75,065.00		24,815.00	16,750.00	16,750.00	16,750.00	73,600.00	75,350.00	77,370.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	15,050.00		3,750.00	3,750.00	3,750.00	3,800.00	16,300.00	16,600.00	17,000.00
Venituri din contractele incheiate cu institutiile de medicina legala	33.10.32	2,244.00		462.00	562.00	600.00	620.00	1,700.00	1,800.00	1,800.00

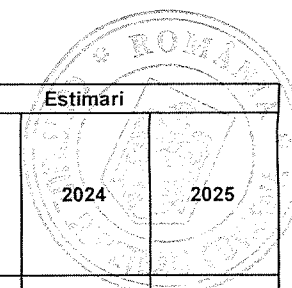
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Transferuri voluntare, altele decat subventiile (cod 37.10.01+37.10.03+37.10.50)	37.10	-408.00		-408.00						
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	37.10.03	-408.00		-408.00						
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>50,600.00</b>		<b>13,850.00</b>	<b>12,350.00</b>	<b>12,200.00</b>	<b>12,200.00</b>	<b>56,000.00</b>	<b>60,000.00</b>	<b>62,500.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>50,600.00</b>		<b>13,850.00</b>	<b>12,350.00</b>	<b>12,200.00</b>	<b>12,200.00</b>	<b>56,000.00</b>	<b>60,000.00</b>	<b>62,500.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>50,600.00</b>		<b>13,850.00</b>	<b>12,350.00</b>	<b>12,200.00</b>	<b>12,200.00</b>	<b>56,000.00</b>	<b>60,000.00</b>	<b>62,500.00</b>
Subventii de la bugetele locale pentru spitale	43.10.10	1,500.00		1,500.00						
Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	49,100.00		12,350.00	12,350.00	12,200.00	12,200.00	56,000.00	60,000.00	62,500.00
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>144,183.00</b>	5,314.00	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>144,183.00</b>	5,314.00	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>144,183.00</b>	5,314.00	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>95,706.00</b>	3,601.00	<b>24,119.00</b>	<b>24,039.00</b>	<b>23,774.00</b>	<b>23,774.00</b>	<b>104,930.00</b>	<b>109,980.00</b>	<b>113,700.00</b>
<b>Cheletuile salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>93,116.00</b>	3,601.00	<b>23,468.00</b>	<b>23,388.00</b>	<b>23,130.00</b>	<b>23,130.00</b>	X	X	X
Salarii de baza	10.01.01	59,400.00	3,601.00	14,900.00	14,900.00	14,800.00	14,800.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	5,376.00		1,418.00	1,338.00	1,310.00	1,310.00	X	X	X
Alte sporuri	10.01.06	17,800.00		4,500.00	4,500.00	4,400.00	4,400.00	X	X	X
Fond aferent platii cu ora	10.01.11	5,700.00		1,430.00	1,430.00	1,420.00	1,420.00	X	X	X
Indemnizatii de hrana	10.01.17	3,220.00		810.00	810.00	800.00	800.00	X	X	X
Alte drepturi salariale in bani	10.01.30	1,620.00		410.00	410.00	400.00	400.00	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>2,590.00</b>		<b>651.00</b>	<b>651.00</b>	<b>644.00</b>	<b>644.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	2,210.00		555.00	555.00	550.00	550.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	380.00		96.00	96.00	94.00	94.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>47,577.00</b>	1,713.00	<b>18,528.00</b>	<b>9,551.00</b>	<b>9,714.00</b>	<b>9,784.00</b>	<b>43,500.00</b>	<b>44,600.00</b>	<b>45,800.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>11,846.00</b>	397.00	<b>4,059.00</b>	<b>2,799.00</b>	<b>2,856.00</b>	<b>2,132.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	270.00	1.00	75.00	75.00	60.00	60.00	X	X	X
Materiale pentru curatenie	20.01.02	362.00	13.00	100.00	80.00	80.00	102.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4,715.00	42.00	1,900.00	954.00	1,061.00	800.00	X	X	X
Apa, canal si salubritate	20.01.04	1,360.00		400.00	340.00	340.00	280.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		15.00	14.00	14.00	7.00	X	X	X
Piese de schimb	20.01.06	600.00	43.00	180.00	180.00	140.00	100.00	X	X	X
Transport	20.01.07	149.00	7.00	44.00	36.00	36.00	33.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	90.00		25.00	20.00	25.00	20.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	48.00	220.00	200.00	200.00	180.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,450.00	243.00	1,100.00	900.00	900.00	550.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>900.00</b>	109.00	<b>260.00</b>	<b>260.00</b>	<b>240.00</b>	<b>140.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,330.00</b>	9.00	<b>360.00</b>	<b>330.00</b>	<b>300.00</b>	<b>340.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru oameni	20.03.01	1,330.00	9.00	360.00	330.00	300.00	340.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>31,668.00</b>	<b>1,063.00</b>	<b>13,262.00</b>	<b>5,681.00</b>	<b>5,915.00</b>	<b>6,810.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Medicamente	20.04.01	20,472.00	580.00	9,526.00	3,446.00	3,500.00	4,000.00	X	X	X
Materiale sanitare	20.04.02	7,430.00	366.00	2,730.00	1,300.00	1,500.00	1,900.00	X	X	X
Reactivi	20.04.03	3,506.00	101.00	936.00	870.00	850.00	850.00	X	X	X
Dezinfectanti	20.04.04	260.00	16.00	70.00	65.00	65.00	60.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>397.00</b>	<b>74.00</b>	<b>130.00</b>	<b>107.00</b>	<b>90.00</b>	<b>70.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	80.00		30.00	20.00	20.00	10.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	197.00		60.00	57.00	50.00	30.00	X	X	X
Alte obiecte de inventar	20.05.30	120.00	74.00	40.00	30.00	20.00	30.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>12.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	12.00		3.00	3.00	3.00	3.00	X	X	X
<b>Materiale de laborator</b>	<b>20.09</b>	<b>260.00</b>	<b>55.00</b>	<b>80.00</b>	<b>70.00</b>	<b>60.00</b>	<b>50.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Carti, publicatii si materiale documentare	20.11	10.00		5.00	2.00	2.00	1.00	X	X	X
Pregatire profesionala	20.13	100.00		20.00	20.00	30.00	30.00	X	X	X
Protectia muncii	20.14	30.00	1.00	8.00	8.00	7.00	7.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,024.00</b>	<b>5.00</b>	<b>341.00</b>	<b>271.00</b>	<b>211.00</b>	<b>201.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	100.00		40.00	20.00	20.00	20.00	X	X	X
Protocol si reprezentare	20.30.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	80.00		30.00	30.00	10.00	10.00	X	X	X
Chirii	20.30.04	240.00	4.00	70.00	70.00	50.00	50.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	600.00	1.00	200.00	150.00	130.00	120.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>800.00</b>	<b>850.00</b>	<b>900.00</b>
Sume aferente persoanelor cu handicap neincadrate	59.40	900.00		230.00	230.00	220.00	220.00	X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>144,183.00</b>	<b>5,314.00</b>	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	144,183.00	5,314.00	42,877.00	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>144,183.00</b>	<b>5,314.00</b>	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>144,183.00</b>	<b>5,314.00</b>	<b>42,877.00</b>	<b>33,820.00</b>	<b>33,708.00</b>	<b>33,778.00</b>	<b>149,230.00</b>	<b>155,430.00</b>	<b>160,400.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>95,706.00</b>	<b>3,601.00</b>	<b>24,119.00</b>	<b>24,039.00</b>	<b>23,774.00</b>	<b>23,774.00</b>	<b>104,930.00</b>	<b>109,980.00</b>	<b>113,700.00</b>
<b>CHELTUIELI SALARIALE IN BANI (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>93,116.00</b>	<b>3,601.00</b>	<b>23,468.00</b>	<b>23,388.00</b>	<b>23,130.00</b>	<b>23,130.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	59,400.00	3,601.00	14,900.00	14,900.00	14,800.00	14,800.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	5,376.00		1,418.00	1,338.00	1,310.00	1,310.00	X	X	X
Alte sporuri	10.01.06	17,800.00		4,500.00	4,500.00	4,400.00	4,400.00	X	X	X
Fond aferent platii cu ora	10.01.11	5,700.00		1,430.00	1,430.00	1,420.00	1,420.00	X	X	X
Indemnizatii de hrana	10.01.17	3,220.00		810.00	810.00	800.00	800.00	X	X	X
Alte drepturi salariale in bani	10.01.30	1,620.00		410.00	410.00	400.00	400.00	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>2,590.00</b>		<b>651.00</b>	<b>651.00</b>	<b>644.00</b>	<b>644.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	2,210.00		555.00	555.00	550.00	550.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	380.00		96.00	96.00	94.00	94.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>47,577.00</b>	1,713.00	<b>18,528.00</b>	<b>9,551.00</b>	<b>9,714.00</b>	<b>9,784.00</b>	<b>43,500.00</b>	<b>44,600.00</b>	<b>45,800.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>11,846.00</b>	397.00	<b>4,059.00</b>	<b>2,799.00</b>	<b>2,856.00</b>	<b>2,132.00</b>	X	X	X
Furnituri de birou	20.01.01	270.00	1.00	75.00	75.00	60.00	60.00	X	X	X
Materiale pentru curatenie	20.01.02	362.00	13.00	100.00	80.00	80.00	102.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	4,715.00	42.00	1,900.00	954.00	1,061.00	800.00	X	X	X
Apa, canal si salubritate	20.01.04	1,360.00		400.00	340.00	340.00	280.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		15.00	14.00	14.00	7.00	X	X	X
Piese de schimb	20.01.06	600.00	43.00	180.00	180.00	140.00	100.00	X	X	X
Transport	20.01.07	149.00	7.00	44.00	36.00	36.00	33.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	90.00		25.00	20.00	25.00	20.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	48.00	220.00	200.00	200.00	180.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,450.00	243.00	1,100.00	900.00	900.00	550.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>900.00</b>	109.00	<b>260.00</b>	<b>260.00</b>	<b>240.00</b>	<b>140.00</b>	X	X	X
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>1,330.00</b>	9.00	<b>360.00</b>	<b>330.00</b>	<b>300.00</b>	<b>340.00</b>	X	X	X
Hrana pentru oameni	20.03.01	1,330.00	9.00	360.00	330.00	300.00	340.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>31,668.00</b>	1,063.00	<b>13,262.00</b>	<b>5,681.00</b>	<b>5,915.00</b>	<b>6,810.00</b>	X	X	X
Medicamente	20.04.01	20,472.00	580.00	9,526.00	3,446.00	3,500.00	4,000.00	X	X	X
Materiale sanitare	20.04.02	7,430.00	366.00	2,730.00	1,300.00	1,500.00	1,900.00	X	X	X
Reactivi	20.04.03	3,506.00	101.00	936.00	870.00	850.00	850.00	X	X	X
Dezinfectanti	20.04.04	260.00	16.00	70.00	65.00	65.00	60.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>397.00</b>	74.00	<b>130.00</b>	<b>107.00</b>	<b>90.00</b>	<b>70.00</b>	X	X	X
Uniforme si echipament	20.05.01	80.00		30.00	20.00	20.00	10.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	197.00		60.00	57.00	50.00	30.00	X	X	X
Alte obiecte de inventar	20.05.30	120.00	74.00	40.00	30.00	20.00	30.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>12.00</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	X	X	X
Deplasari interne, detasari, transferari	20.06.01	12.00		3.00	3.00	3.00	3.00	X	X	X
<b>Materiale de laborator</b>	<b>20.09</b>	<b>260.00</b>	55.00	<b>80.00</b>	<b>70.00</b>	<b>60.00</b>	<b>50.00</b>	X	X	X
Carti, publicatii si materiale documentare	20.11	10.00		5.00	2.00	2.00	1.00	X	X	X
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>100.00</b>		<b>20.00</b>	<b>20.00</b>	<b>30.00</b>	<b>30.00</b>	X	X	X
<b>Protectia muncii</b>	<b>20.14</b>	<b>30.00</b>	1.00	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,024.00</b>	5.00	<b>341.00</b>	<b>271.00</b>	<b>211.00</b>	<b>201.00</b>	X	X	X
Reclama si publicitate	20.30.01	100.00		40.00	20.00	20.00	20.00	X	X	X
Protocol si reprezentare	20.30.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	80.00		30.00	30.00	10.00	10.00	X	X	X
Chirii	20.30.04	240.00	4.00	70.00	70.00	50.00	50.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	600.00	1.00	200.00	150.00	130.00	120.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	<b>800.00</b>	<b>850.00</b>	<b>900.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>900.00</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	<b>220.00</b>	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Servicii medicale in unitati sanitare cu paturi ( cod 66.10.06.01+66.10.06.03)	66.10.06	144,183.00	5,314.00	42,877.00	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
Spitale generale	66.10.06.01	144,183.00	5,314.00	42,877.00	33,820.00	33,708.00	33,778.00	149,230.00	155,430.00	160,400.00
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10		-5,314.00							
DEFICIT 99.10.96	99.10		-5,314.00							
Deficitul sectiunii de functionare	99.10.96		-5,314.00							
<b>VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+ 00.16+00.17+45.10+48.10) - TOTAL</b>	<b>00.01SD</b>	<b>1,773.00</b>		<b>1,773.00</b>						
<b>I. VENITURI CURENTE (cod 00.12)</b>	<b>00.02</b>	<b>408.00</b>		<b>408.00</b>						
<b>C. VENITURI NEFISCALE (cod 00.14)</b>	<b>00.12</b>	<b>408.00</b>		<b>408.00</b>						
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 36.10+37.10)</b>	<b>00.14</b>	<b>408.00</b>		<b>408.00</b>						
Transferuri voluntare, altele decat subventiile (cod 37.10.04)	37.10	408.00		408.00						
Varsaminte din sectiunea de functionare	37.10.04	408.00		408.00						
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>1,250.00</b>		<b>1,250.00</b>						
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,250.00		1,250.00						
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32)</b>	<b>43.10</b>	<b>1,250.00</b>		<b>1,250.00</b>						
Subventii de la bugetul local pentru finantarea sanatatii	43.10.14	1,250.00		1,250.00						
<b>Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 ( cod 48.10.01 la cod 48.10.05+48.10.11+48.10.12+48.10.15+48.10.16+18.10.19+48.10.32+48.10.33)</b>	<b>48.10</b>	<b>115.00</b>		<b>115.00</b>						
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.10.01.01+48.10.01.02+48.10.01.03)	48.10.01	115.00		115.00						
Sume primite in contul platilor efectuate in anul curent	48.10.01.01	115.00		115.00						
<b>TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>1,908.78</b>		<b>1,908.78</b>						
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>1,908.78</b>		<b>1,908.78</b>						
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	115.00		115.00				X	X	X
Finantarea externa nerambursabila	58.01.02	115.00		115.00				X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>1,043.78</b>		<b>1,043.78</b>				<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	853.78		853.78				X	X	X
Alte active fixe	71.01.30	190.00		190.00				X	X	X
Reparatii capitale aferente activelor fixe	71.03	750.00		750.00				X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>1,908.78</b>		<b>1,908.78</b>						
Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	1,908.78		1,908.78						
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>1,908.78</b>		<b>1,908.78</b>						
<b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b>	<b>58</b>	<b>115.00</b>		<b>115.00</b>				<b>X</b>	<b>X</b>	<b>X</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	58.01	115.00		115.00				X	X	X
Finantarea externa nerambursabila	58.01.02	115.00		115.00				X	X	X
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>1,793.78</b>		<b>1,793.78</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>1,043.78</b>		<b>1,043.78</b>				X	X	X
Masini, echipamente si mijloace de transport	71.01.02	853.78		853.78				X	X	X
Alte active fixe	71.01.30	190.00		190.00				X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>750.00</b>		<b>750.00</b>				X	X	X
Servicii medicale in unitati sanitare cu paturi ( cod 66.10.06.01+66.10.06.03)	66.10.06	1,908.78		1,908.78						
Spitale generale	66.10.06.01	1,908.78		1,908.78						
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	-135.78		-135.78						
DEFICIT 99.10.97	99.10	-135.78		-135.78						
Deficitul sectiunii de dezvoltare	99.10.97	-135.78		-135.78						



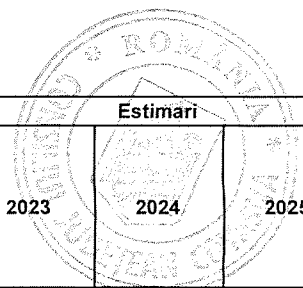
**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+46.10+48.10)</b>	<b>00.01</b>	<b>5,868.00</b>		<b>1,406.00</b>	<b>1,648.00</b>	<b>1,469.00</b>	<b>1,345.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>220.00</b>		<b>30.00</b>	<b>70.00</b>	<b>60.00</b>	<b>60.00</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>220.00</b>		<b>30.00</b>	<b>70.00</b>	<b>60.00</b>	<b>60.00</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>220.00</b>		<b>30.00</b>	<b>70.00</b>	<b>60.00</b>	<b>60.00</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50)	33.10	220.00		30.00	70.00	60.00	60.00	200.00	200.00	250.00
Venituri din prestari de servicii	33.10.08	220.00		30.00	70.00	60.00	60.00	200.00	200.00	250.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>5,648.00</b>		<b>1,376.00</b>	<b>1,578.00</b>	<b>1,409.00</b>	<b>1,285.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>5,648.00</b>		<b>1,376.00</b>	<b>1,578.00</b>	<b>1,409.00</b>	<b>1,285.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>5,648.00</b>		<b>1,376.00</b>	<b>1,578.00</b>	<b>1,409.00</b>	<b>1,285.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
Subventii pentru institutii publice	43.10.09	4,989.00		1,124.00	1,292.00	1,329.00	1,244.00	4,850.00	5,340.00	6,022.00
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	659.00		252.00	286.00	80.00	41.00			
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE ( cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>5,868.00</b>		<b>1,406.00</b>	<b>1,648.00</b>	<b>1,469.00</b>	<b>1,345.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>5,868.00</b>		<b>1,406.00</b>	<b>1,648.00</b>	<b>1,469.00</b>	<b>1,345.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>5,209.00</b>		<b>1,154.00</b>	<b>1,362.00</b>	<b>1,389.00</b>	<b>1,304.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>5,209.00</b>		<b>1,154.00</b>	<b>1,362.00</b>	<b>1,389.00</b>	<b>1,304.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,423.00</b>		<b>833.00</b>	<b>911.00</b>	<b>840.00</b>	<b>839.00</b>	<b>3,478.00</b>	<b>3,918.00</b>	<b>4,738.00</b>
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	3,267.00		813.00	816.00	820.00	818.00	X	X	X
Salarii de baza	10.01.01	2,733.00		680.00	682.00	686.00	685.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	324.00		81.00	81.00	81.00	81.00	X	X	X
Indemnizatii de delegare	10.01.13	10.00		2.00	3.00	3.00	2.00	X	X	X
Indemnizatii de hrana	10.01.17	200.00		50.00	50.00	50.00	50.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	74.00			74.00			X	X	X
Tichete de vacanta	10.02.06	74.00			74.00			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	82.00		20.00	21.00	20.00	21.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	82.00		20.00	21.00	20.00	21.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,728.00</b>		<b>311.00</b>	<b>435.00</b>	<b>533.00</b>	<b>449.00</b>	<b>1,497.00</b>	<b>1,547.00</b>	<b>1,459.00</b>
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	487.00		165.00	145.00	87.00	90.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	5.00		1.00	2.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	300.00		120.00	90.00	30.00	60.00	X	X	X
Apa, canal si salubritate	20.01.04	17.00		5.00	5.00	4.00	3.00	X	X	X
Carburanti si lubrifianti	20.01.05	10.00			5.00	5.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	34.00		10.00	7.00	10.00	7.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	12.00		3.00	3.00	3.00	3.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	105.00		25.00	32.00	33.00	15.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>64.00</b>			<b>24.00</b>	<b>40.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>20.00</b>		<b>5.00</b>	<b>8.00</b>	<b>3.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	20.00		5.00	8.00	3.00	4.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>10.00</b>		<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	6.00		2.00	2.00	1.00	1.00	X	X	X
Deplasari in strainatate	20.06.02	4.00		1.00	1.00	1.00	1.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>147.00</b>		<b>30.00</b>	<b>20.00</b>	<b>35.00</b>	<b>62.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>3.00</b>			<b>2.00</b>	<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>6.00</b>		<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>991.00</b>		<b>107.00</b>	<b>232.00</b>	<b>362.00</b>	<b>290.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Chirii	20.30.04	288.00		72.00	72.00	72.00	72.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	703.00		35.00	160.00	290.00	218.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>58.00</b>		<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>58.00</b>		<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	171.00			171.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	71.00			35.00	20.00	16.00	X	X	X
Alte active fixe	71.01.30	417.00		252.00	80.00	60.00	25.00	X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>5,868.00</b>		<b>1,406.00</b>	<b>1,648.00</b>	<b>1,469.00</b>	<b>1,345.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>5,868.00</b>		<b>1,406.00</b>	<b>1,648.00</b>	<b>1,469.00</b>	<b>1,345.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>5,868.00</b>		<b>1,406.00</b>	<b>1,648.00</b>	<b>1,469.00</b>	<b>1,345.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>5,209.00</b>		<b>1,154.00</b>	<b>1,362.00</b>	<b>1,389.00</b>	<b>1,304.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>5,209.00</b>		<b>1,154.00</b>	<b>1,362.00</b>	<b>1,389.00</b>	<b>1,304.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,423.00</b>		<b>833.00</b>	<b>911.00</b>	<b>840.00</b>	<b>839.00</b>	<b>3,478.00</b>	<b>3,918.00</b>	<b>4,738.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>3,267.00</b>		<b>813.00</b>	<b>816.00</b>	<b>820.00</b>	<b>818.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,733.00		680.00	682.00	686.00	685.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	324.00		81.00	81.00	81.00	81.00	X	X	X

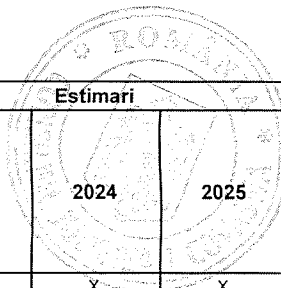


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Indemnizatii de delegare	10.01.13	10.00		2.00	3.00	3.00	2.00	X	X	X
Indemnizatii de hrana	10.01.17	200.00		50.00	50.00	50.00	50.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>74.00</b>			<b>74.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	74.00			74.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>82.00</b>		<b>20.00</b>	<b>21.00</b>	<b>20.00</b>	<b>21.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	82.00		20.00	21.00	20.00	21.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,728.00</b>		<b>311.00</b>	<b>435.00</b>	<b>533.00</b>	<b>449.00</b>	<b>1,497.00</b>	<b>1,547.00</b>	<b>1,459.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>487.00</b>		<b>165.00</b>	<b>145.00</b>	<b>87.00</b>	<b>90.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	5.00		1.00	2.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	300.00		120.00	90.00	30.00	60.00	X	X	X
Apa, canal si salubritate	20.01.04	17.00		5.00	5.00	4.00	3.00	X	X	X
Carburanti si lubrifianti	20.01.05	10.00			5.00	5.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	34.00		10.00	7.00	10.00	7.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	12.00		3.00	3.00	3.00	3.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	105.00		25.00	32.00	33.00	15.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>64.00</b>			<b>24.00</b>	<b>40.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>20.00</b>		<b>5.00</b>	<b>8.00</b>	<b>3.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	20.00		5.00	8.00	3.00	4.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>10.00</b>		<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	6.00		2.00	2.00	1.00	1.00	X	X	X
Deplasari in strainatate	20.06.02	4.00		1.00	1.00	1.00	1.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>147.00</b>		<b>30.00</b>	<b>20.00</b>	<b>35.00</b>	<b>62.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>3.00</b>			<b>2.00</b>	<b>1.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>6.00</b>		<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>991.00</b>		<b>107.00</b>	<b>232.00</b>	<b>362.00</b>	<b>290.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Chiri	20.30.04	288.00		72.00	72.00	72.00	72.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	703.00		35.00	160.00	290.00	218.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>58.00</b>		<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>58.00</b>		<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>659.00</b>		<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	171.00			171.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	71.00			35.00	20.00	16.00	X	X	X
Alte active fixe	71.01.30	417.00		252.00	80.00	60.00	25.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30)	67.10.03	5,868.00		1,406.00	1,648.00	1,469.00	1,345.00	5,050.00	5,540.00	6,272.00
Muzee	67.10.03.03	5,868.00		1,406.00	1,648.00	1,469.00	1,345.00	5,050.00	5,540.00	6,272.00
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)</b>	<b>00.01SF</b>	<b>5,209.00</b>		<b>1,154.00</b>	<b>1,362.00</b>	<b>1,389.00</b>	<b>1,304.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>220.00</b>		<b>30.00</b>	<b>70.00</b>	<b>60.00</b>	<b>60.00</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>220.00</b>		<b>30.00</b>	<b>70.00</b>	<b>60.00</b>	<b>60.00</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>220.00</b>		<b>30.00</b>	<b>70.00</b>	<b>60.00</b>	<b>60.00</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 + 33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	33.10	220.00		30.00	70.00	60.00	60.00	200.00	200.00	250.00
Venituri din prestari de servicii	33.10.08	220.00		30.00	70.00	60.00	60.00	200.00	200.00	250.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>4,989.00</b>		<b>1,124.00</b>	<b>1,292.00</b>	<b>1,329.00</b>	<b>1,244.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>4,989.00</b>		<b>1,124.00</b>	<b>1,292.00</b>	<b>1,329.00</b>	<b>1,244.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>4,989.00</b>		<b>1,124.00</b>	<b>1,292.00</b>	<b>1,329.00</b>	<b>1,244.00</b>	<b>4,850.00</b>	<b>5,340.00</b>	<b>6,022.00</b>
Subventii pentru institutii publice	43.10.09	4,989.00		1,124.00	1,292.00	1,329.00	1,244.00	4,850.00	5,340.00	6,022.00
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>5,209.00</b>		<b>1,154.00</b>	<b>1,362.00</b>	<b>1,389.00</b>	<b>1,304.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>5,209.00</b>		<b>1,154.00</b>	<b>1,362.00</b>	<b>1,389.00</b>	<b>1,304.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>5,209.00</b>		<b>1,154.00</b>	<b>1,362.00</b>	<b>1,389.00</b>	<b>1,304.00</b>	<b>5,050.00</b>	<b>5,540.00</b>	<b>6,272.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,423.00</b>		<b>833.00</b>	<b>911.00</b>	<b>840.00</b>	<b>839.00</b>	<b>3,478.00</b>	<b>3,918.00</b>	<b>4,738.00</b>
<b>Cheptuieii salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>3,267.00</b>		<b>813.00</b>	<b>816.00</b>	<b>820.00</b>	<b>818.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,733.00		680.00	682.00	686.00	685.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	324.00		81.00	81.00	81.00	81.00	X	X	X
Indemnizatii de delegare	10.01.13	10.00		2.00	3.00	3.00	2.00	X	X	X
Indemnizatii de hrana	10.01.17	200.00		50.00	50.00	50.00	50.00	X	X	X
<b>Cheptuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>74.00</b>			<b>74.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	74.00			74.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>82.00</b>		<b>20.00</b>	<b>21.00</b>	<b>20.00</b>	<b>21.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	82.00		20.00	21.00	20.00	21.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,728.00</b>		<b>311.00</b>	<b>435.00</b>	<b>533.00</b>	<b>449.00</b>	<b>1,497.00</b>	<b>1,547.00</b>	<b>1,459.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>487.00</b>		<b>165.00</b>	<b>145.00</b>	<b>87.00</b>	<b>90.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	5.00		1.00	2.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	300.00		120.00	90.00	30.00	60.00	X	X	X
Apa, canal si salubritate	20.01.04	17.00		5.00	5.00	4.00	3.00	X	X	X
Carburanti si lubrifianti	20.01.05	10.00			5.00	5.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	34.00		10.00	7.00	10.00	7.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	12.00		3.00	3.00	3.00	3.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	105.00		25.00	32.00	33.00	15.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Reparatii curente	20.02	64.00		24.00	40.00			X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20.00		5.00	8.00	3.00	4.00	X	X	X
Alte obiecte de inventar	20.05.30	20.00		5.00	8.00	3.00	4.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10.00		3.00	3.00	2.00	2.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	6.00		2.00	2.00	1.00	1.00	X	X	X
Deplasari in strainatate	20.06.02	4.00		1.00	1.00	1.00	1.00	X	X	X
Carti, publicatii si materiale documentare	20.11	147.00		30.00	20.00	35.00	62.00	X	X	X
Pregatire profesionala	20.13	3.00			2.00	1.00		X	X	X
Protectia muncii	20.14	6.00		1.00	1.00	3.00	1.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	991.00		107.00	232.00	362.00	290.00	X	X	X
Chirii	20.30.04	288.00		72.00	72.00	72.00	72.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	703.00		35.00	160.00	290.00	218.00	X	X	X
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)	59	58.00		10.00	16.00	16.00	16.00	75.00	75.00	75.00
Sume aferente persoanelor cu handicap neincadrate	59.40	58.00		10.00	16.00	16.00	16.00	X	X	X
Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	5,209.00		1,154.00	1,362.00	1,389.00	1,304.00	5,050.00	5,540.00	6,272.00
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	5,209.00		1,154.00	1,362.00	1,389.00	1,304.00	5,050.00	5,540.00	6,272.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		5,209.00		1,154.00	1,362.00	1,389.00	1,304.00	5,050.00	5,540.00	6,272.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	5,209.00		1,154.00	1,362.00	1,389.00	1,304.00	5,050.00	5,540.00	6,272.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	3,423.00		833.00	911.00	840.00	839.00	3,478.00	3,918.00	4,738.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	3,267.00		813.00	816.00	820.00	818.00	X	X	X
Salarii de baza	10.01.01	2,733.00		680.00	682.00	686.00	685.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	324.00		81.00	81.00	81.00	81.00	X	X	X
Indemnizatii de delegare	10.01.13	10.00		2.00	3.00	3.00	2.00	X	X	X
Indemnizatii de hrana	10.01.17	200.00		50.00	50.00	50.00	50.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	74.00			74.00			X	X	X
Tichete de vacanta	10.02.06	74.00			74.00			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	82.00		20.00	21.00	20.00	21.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	82.00		20.00	21.00	20.00	21.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,728.00		311.00	435.00	533.00	449.00	1,497.00	1,547.00	1,459.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	487.00		165.00	145.00	87.00	90.00	X	X	X
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	5.00		1.00	2.00	1.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	300.00		120.00	90.00	30.00	60.00	X	X	X
Apa, canal si salubritate	20.01.04	17.00		5.00	5.00	4.00	3.00	X	X	X
Carburanti si lubrifianti	20.01.05	10.00			5.00	5.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	34.00		10.00	7.00	10.00	7.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	12.00		3.00	3.00	3.00	3.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	105.00		25.00	32.00	33.00	15.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025	
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV				
Reparatii curente	20.02	64.00			24.00	40.00		X	X	X	
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20.00			5.00	8.00	3.00	4.00	X	X	X
Alte obiecte de inventar	20.05.30	20.00			5.00	8.00	3.00	4.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10.00			3.00	3.00	2.00	2.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	6.00			2.00	2.00	1.00	1.00	X	X	X
Deplasari in strainatate	20.06.02	4.00			1.00	1.00	1.00	1.00	X	X	X
Carti, publicatii si materiale documentare	20.11	147.00			30.00	20.00	35.00	62.00	X	X	X
Pregatire profesionala	20.13	3.00				2.00	1.00		X	X	X
Protectia muncii	20.14	6.00			1.00	1.00	3.00	1.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	991.00			107.00	232.00	362.00	290.00	X	X	X
Chirii	20.30.04	288.00			72.00	72.00	72.00	72.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	703.00			35.00	160.00	290.00	218.00	X	X	X
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b>	<b>59</b>	<b>58.00</b>			<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>58.00</b>			<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	5,209.00			1,154.00	1,362.00	1,389.00	1,304.00	5,050.00	5,540.00	6,272.00
Muzee	67.10.03.03	5,209.00			1,154.00	1,362.00	1,389.00	1,304.00	5,050.00	5,540.00	6,272.00
<b>VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+ 00.16+00.17+45.10+48.10) - TOTAL</b>	<b>00.01SD</b>	<b>659.00</b>			<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>659.00</b>			<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	659.00			252.00	286.00	80.00	41.00			
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32)</b>	<b>43.10</b>	<b>659.00</b>			<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	659.00			252.00	286.00	80.00	41.00			
<b>TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>659.00</b>			<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		659.00			252.00	286.00	80.00	41.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	659.00			252.00	286.00	80.00	41.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	659.00			252.00	286.00	80.00	41.00			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>659.00</b>			<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	171.00				171.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	71.00				35.00	20.00	16.00	X	X	X
Alte active fixe	71.01.30	417.00			252.00	80.00	60.00	25.00	X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>659.00</b>			<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>659.00</b>			<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		659.00			252.00	286.00	80.00	41.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	659.00			252.00	286.00	80.00	41.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	659.00			252.00	286.00	80.00	41.00			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>659.00</b>			<b>252.00</b>	<b>286.00</b>	<b>80.00</b>	<b>41.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	171.00				171.00			X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Mobilier, aparatura birotica si alte active corporale	71.01.03	71.00			35.00	20.00	16.00	X	X	X
Alte active fixe	71.01.30	417.00		252.00	80.00	60.00	25.00	X	X	X
Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	659.00		252.00	286.00	80.00	41.00			
Muzee	67.10.03.03	659.00		252.00	286.00	80.00	41.00			



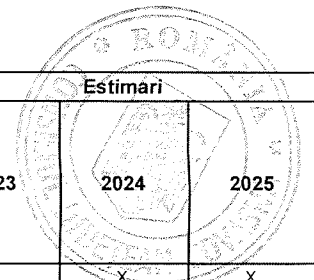
**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

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DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+46.10+48.10)</b>	<b>00.01</b>	<b>6,281.00</b>		<b>1,013.00</b>	<b>1,021.00</b>	<b>1,969.00</b>	<b>2,278.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>200.00</b>		<b>20.00</b>	<b>40.00</b>	<b>5.00</b>	<b>135.00</b>	<b>250.00</b>	<b>270.00</b>	<b>290.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>200.00</b>		<b>20.00</b>	<b>40.00</b>	<b>5.00</b>	<b>135.00</b>	<b>250.00</b>	<b>270.00</b>	<b>290.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>200.00</b>		<b>20.00</b>	<b>40.00</b>	<b>5.00</b>	<b>135.00</b>	<b>250.00</b>	<b>270.00</b>	<b>290.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50)	33.10	200.00		20.00	40.00	5.00	135.00	250.00	270.00	290.00
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	200.00		20.00	40.00	5.00	135.00	250.00	270.00	290.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>6,081.00</b>		<b>993.00</b>	<b>981.00</b>	<b>1,964.00</b>	<b>2,143.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>6,081.00</b>		<b>993.00</b>	<b>981.00</b>	<b>1,964.00</b>	<b>2,143.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>6,081.00</b>		<b>993.00</b>	<b>981.00</b>	<b>1,964.00</b>	<b>2,143.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
Subventii pentru institutii publice	43.10.09	3,649.00		972.00	981.00	881.00	815.00	3,950.00	3,980.00	4,010.00
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	2,432.00		21.00		1,083.00	1,328.00			
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE ( cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>6,281.00</b>		<b>1,013.00</b>	<b>1,021.00</b>	<b>1,969.00</b>	<b>2,278.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>6,281.00</b>		<b>1,013.00</b>	<b>1,021.00</b>	<b>1,969.00</b>	<b>2,278.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,199.00</b>		<b>807.00</b>	<b>838.00</b>	<b>759.00</b>	<b>795.00</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
<b>Cheletuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,976.30</b>		<b>768.00</b>	<b>732.30</b>	<b>720.00</b>	<b>756.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,511.00		630.00	625.00	630.00	626.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	190.00		50.00	50.00	45.00	45.00	X	X	X
Indemnizatii de delegare	10.01.13	73.30		35.00	4.30	4.00	30.00	X	X	X
Alocatii pentru locuinte	10.01.16	24.00		6.00	6.00	6.00	6.00	X	X	X
Indemnizatii de hrana	10.01.17	178.00		47.00	47.00	35.00	49.00	X	X	X
<b>Cheletuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>66.70</b>			<b>66.70</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	66.70			66.70			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>156.00</b>		<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributii de asigurari sociale de stat	10.03.01	88.00		22.00	22.00	22.00	22.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	68.00		17.00	17.00	17.00	17.00	X	X	X



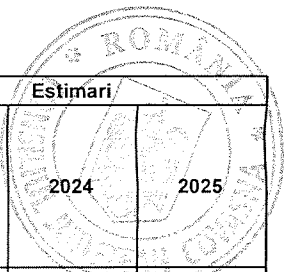
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>650.00</b>		<b>185.00</b>	<b>183.00</b>	<b>127.00</b>	<b>155.00</b>	<b>1,000.00</b>	<b>1,050.00</b>	<b>1,100.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>373.00</b>		<b>117.00</b>	<b>117.00</b>	<b>59.00</b>	<b>80.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	8.00		2.00	2.00	2.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	15.00		4.00	4.00	3.00	4.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	105.00		40.00	40.00	5.00	20.00	X	X	X
Apa, canal si salubritate	20.01.04	9.00		2.00	6.00	1.00		X	X	X
Carburanti si lubrifianti	20.01.05	24.00		5.00	6.00	4.00	9.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	15.00		4.00	4.00	4.00	3.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	80.00		25.00	25.00	15.00	15.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	117.00		35.00	30.00	25.00	27.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>85.00</b>		<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	85.00		15.00	25.00	25.00	20.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>78.00</b>		<b>35.00</b>	<b>25.00</b>	<b>8.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	38.00		15.00	15.00	3.00	5.00	X	X	X
Deplasari in strainatate	20.06.02	40.00		20.00	10.00	5.00	5.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>114.00</b>		<b>18.00</b>	<b>16.00</b>	<b>35.00</b>	<b>45.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	14.00		8.00	6.00			X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	75.00		10.00	10.00	35.00	20.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	25.00					25.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Constructii	71.01.01	2,328.00				1,000.00	1,328.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	104.00		21.00		83.00		X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>6,281.00</b>		<b>1,013.00</b>	<b>1,021.00</b>	<b>1,969.00</b>	<b>2,278.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>6,281.00</b>		<b>1,013.00</b>	<b>1,021.00</b>	<b>1,969.00</b>	<b>2,278.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>6,281.00</b>		<b>1,013.00</b>	<b>1,021.00</b>	<b>1,969.00</b>	<b>2,278.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,199.00</b>		<b>807.00</b>	<b>838.00</b>	<b>759.00</b>	<b>795.00</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,976.30</b>		<b>768.00</b>	<b>732.30</b>	<b>720.00</b>	<b>756.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,511.00		630.00	625.00	630.00	626.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	190.00		50.00	50.00	45.00	45.00	X	X	X
Indemnizatii de delegare	10.01.13	73.30		35.00	4.30	4.00	30.00	X	X	X
Alocatii pentru locuinte	10.01.16	24.00		6.00	6.00	6.00	6.00	X	X	X
Indemnizatii de hrana	10.01.17	178.00		47.00	47.00	35.00	49.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>66.70</b>			<b>66.70</b>			<b>X</b>	<b>X</b>	<b>X</b>



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025	
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV				
Tichete de vacanta	10.02.06	66.70			66.70				X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>156.00</b>			<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributii de asigurari sociale de stat	10.03.01	88.00			22.00	22.00	22.00	22.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	68.00			17.00	17.00	17.00	17.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>650.00</b>			<b>185.00</b>	<b>183.00</b>	<b>127.00</b>	<b>155.00</b>	<b>1,000.00</b>	<b>1,050.00</b>	<b>1,100.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>373.00</b>			<b>117.00</b>	<b>117.00</b>	<b>59.00</b>	<b>80.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	8.00			2.00	2.00	2.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	15.00			4.00	4.00	3.00	4.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	105.00			40.00	40.00	5.00	20.00	X	X	X
Apa, canal si salubritate	20.01.04	9.00			2.00	6.00	1.00		X	X	X
Carburanti si lubrifianti	20.01.05	24.00			5.00	6.00	4.00	9.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	15.00			4.00	4.00	4.00	3.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	80.00			25.00	25.00	15.00	15.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	117.00			35.00	30.00	25.00	27.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>85.00</b>			<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	85.00			15.00	25.00	25.00	20.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>78.00</b>			<b>35.00</b>	<b>25.00</b>	<b>8.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	38.00			15.00	15.00	3.00	5.00	X	X	X
Deplasari in strainatate	20.06.02	40.00			20.00	10.00	5.00	5.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>114.00</b>			<b>18.00</b>	<b>16.00</b>	<b>35.00</b>	<b>45.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	14.00			8.00	6.00			X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	75.00			10.00	10.00	35.00	20.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	25.00						25.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>2,432.00</b>			<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>2,432.00</b>			<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>2,432.00</b>			<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>2,432.00</b>			<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Constructii	71.01.01	2,328.00					1,000.00	1,328.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	104.00			21.00		83.00		X	X	X
Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30)	67.10.03	6,281.00			1,013.00	1,021.00	1,969.00	2,278.00	4,200.00	4,250.00	4,300.00
Institutii publice de spectacole si concerte	67.10.03.04	6,281.00			1,013.00	1,021.00	1,969.00	2,278.00	4,200.00	4,250.00	4,300.00
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)</b>	<b>00.01SF</b>	<b>3,849.00</b>			<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>200.00</b>			<b>20.00</b>	<b>40.00</b>	<b>5.00</b>	<b>135.00</b>	<b>250.00</b>	<b>270.00</b>	<b>290.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>200.00</b>			<b>20.00</b>	<b>40.00</b>	<b>5.00</b>	<b>135.00</b>	<b>250.00</b>	<b>270.00</b>	<b>290.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>200.00</b>			<b>20.00</b>	<b>40.00</b>	<b>5.00</b>	<b>135.00</b>	<b>250.00</b>	<b>270.00</b>	<b>290.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	33.10	200.00			20.00	40.00	5.00	135.00	250.00	270.00	290.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	200.00		20.00	40.00	5.00	135.00	250.00	270.00	290.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>3,649.00</b>		<b>972.00</b>	<b>981.00</b>	<b>881.00</b>	<b>815.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
<b>SUBVENTII DE LA ALTE NIVELUL ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>3,649.00</b>		<b>972.00</b>	<b>981.00</b>	<b>881.00</b>	<b>815.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>3,649.00</b>		<b>972.00</b>	<b>981.00</b>	<b>881.00</b>	<b>815.00</b>	<b>3,950.00</b>	<b>3,980.00</b>	<b>4,010.00</b>
Subventii pentru institutii publice	43.10.09	3,649.00		972.00	981.00	881.00	815.00	3,950.00	3,980.00	4,010.00
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,199.00</b>		<b>807.00</b>	<b>838.00</b>	<b>759.00</b>	<b>795.00</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,976.30</b>		<b>768.00</b>	<b>732.30</b>	<b>720.00</b>	<b>756.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,511.00		630.00	625.00	630.00	626.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	190.00		50.00	50.00	45.00	45.00	X	X	X
Indemnizatii de delegare	10.01.13	73.30		35.00	4.30	4.00	30.00	X	X	X
Alocatii pentru locuinte	10.01.16	24.00		6.00	6.00	6.00	6.00	X	X	X
Indemnizatii de hrana	10.01.17	178.00		47.00	47.00	35.00	49.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>66.70</b>			<b>66.70</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	66.70			66.70			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>156.00</b>		<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributii de asigurari sociale de stat	10.03.01	88.00		22.00	22.00	22.00	22.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	68.00		17.00	17.00	17.00	17.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>650.00</b>		<b>185.00</b>	<b>183.00</b>	<b>127.00</b>	<b>155.00</b>	<b>1,000.00</b>	<b>1,050.00</b>	<b>1,100.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>373.00</b>		<b>117.00</b>	<b>117.00</b>	<b>59.00</b>	<b>80.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	8.00		2.00	2.00	2.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	15.00		4.00	4.00	3.00	4.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	105.00		40.00	40.00	5.00	20.00	X	X	X
Apa, canal si salubritate	20.01.04	9.00		2.00	6.00	1.00		X	X	X
Carburanti si lubrifianti	20.01.05	24.00		5.00	6.00	4.00	9.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	15.00		4.00	4.00	4.00	3.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	80.00		25.00	25.00	15.00	15.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	117.00		35.00	30.00	25.00	27.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>85.00</b>		<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	85.00		15.00	25.00	25.00	20.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>78.00</b>		<b>35.00</b>	<b>25.00</b>	<b>8.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	38.00		15.00	15.00	3.00	5.00	X	X	X
Deplasari in strainatate	20.06.02	40.00		20.00	10.00	5.00	5.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>114.00</b>		<b>18.00</b>	<b>16.00</b>	<b>35.00</b>	<b>45.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	14.00		8.00	6.00			X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Prestari servicii pentru transmiterea drepturilor	20.30.06	75.00		10.00	10.00	35.00	20.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	25.00					25.00	X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>3,849.00</b>		<b>992.00</b>	<b>1,021.00</b>	<b>886.00</b>	<b>950.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>4,300.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,199.00</b>		<b>807.00</b>	<b>838.00</b>	<b>759.00</b>	<b>795.00</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,976.30</b>		<b>768.00</b>	<b>732.30</b>	<b>720.00</b>	<b>756.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,511.00		630.00	625.00	630.00	626.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	190.00		50.00	50.00	45.00	45.00	X	X	X
Indemnizatii de delegare	10.01.13	73.30		35.00	4.30	4.00	30.00	X	X	X
Alocatii pentru locuinte	10.01.16	24.00		6.00	6.00	6.00	6.00	X	X	X
Indemnizatii de hrana	10.01.17	178.00		47.00	47.00	35.00	49.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>66.70</b>			<b>66.70</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	66.70			66.70			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>156.00</b>		<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributii de asigurari sociale de stat	10.03.01	88.00		22.00	22.00	22.00	22.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	68.00		17.00	17.00	17.00	17.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>650.00</b>		<b>185.00</b>	<b>183.00</b>	<b>127.00</b>	<b>155.00</b>	<b>1,000.00</b>	<b>1,050.00</b>	<b>1,100.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>373.00</b>		<b>117.00</b>	<b>117.00</b>	<b>59.00</b>	<b>80.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	8.00		2.00	2.00	2.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	15.00		4.00	4.00	3.00	4.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	105.00		40.00	40.00	5.00	20.00	X	X	X
Apa, canal si salubritate	20.01.04	9.00		2.00	6.00	1.00		X	X	X
Carburanti si lubrifianti	20.01.05	24.00		5.00	6.00	4.00	9.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	15.00		4.00	4.00	4.00	3.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	80.00		25.00	25.00	15.00	15.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	117.00		35.00	30.00	25.00	27.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>85.00</b>		<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	85.00		15.00	25.00	25.00	20.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>78.00</b>		<b>35.00</b>	<b>25.00</b>	<b>8.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	38.00		15.00	15.00	3.00	5.00	X	X	X
Deplasari in strainatate	20.06.02	40.00		20.00	10.00	5.00	5.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>114.00</b>		<b>18.00</b>	<b>16.00</b>	<b>35.00</b>	<b>45.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Prime de asigurare non-viata	20.30.03	14.00		8.00	6.00			X	X	X
Prestari servicii pentru transmiterea drepturilor	20.30.06	75.00		10.00	10.00	35.00	20.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	25.00					25.00	X	X	X
Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	3,849.00		992.00	1,021.00	886.00	950.00	4,200.00	4,250.00	4,300.00



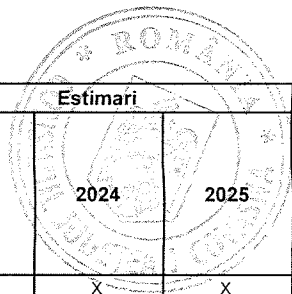
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Instituti publice de spectacole si concerte	67.10.03.04	3,849.00		992.00	1,021.00	886.00	950.00	4,200.00	4,250.00	4,300.00
<b>VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+ 00.16+00.17+45.10+48.10) - TOTAL</b>	<b>00.01SD</b>	<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	2,432.00		21.00		1,083.00	1,328.00			
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32)	43.10	2,432.00		21.00		1,083.00	1,328.00			
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	2,432.00		21.00		1,083.00	1,328.00			
<b>TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>2,432.00</b>		<b>21.00</b>		<b>1,083.00</b>	<b>1,328.00</b>			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		2,432.00		21.00		1,083.00	1,328.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,432.00		21.00		1,083.00	1,328.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	2,432.00		21.00		1,083.00	1,328.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	2,432.00		21.00		1,083.00	1,328.00	X	X	X
Constructii	71.01.01	2,328.00				1,000.00	1,328.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	104.00		21.00		83.00		X	X	X
Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	2,432.00		21.00		1,083.00	1,328.00			
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	2,432.00		21.00		1,083.00	1,328.00			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		2,432.00		21.00		1,083.00	1,328.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,432.00		21.00		1,083.00	1,328.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	2,432.00		21.00		1,083.00	1,328.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	2,432.00		21.00		1,083.00	1,328.00	X	X	X
Constructii	71.01.01	2,328.00				1,000.00	1,328.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	104.00		21.00		83.00		X	X	X
Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	2,432.00		21.00		1,083.00	1,328.00			
Instituti publice de spectacole si concerte	67.10.03.04	2,432.00		21.00		1,083.00	1,328.00			

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

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DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+46.10+48.10)</b>	<b>00.01</b>	<b>5,367.00</b>		<b>1,578.00</b>	<b>1,330.00</b>	<b>1,229.00</b>	<b>1,230.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>992.00</b>		<b>208.00</b>	<b>148.00</b>	<b>248.00</b>	<b>388.00</b>	<b>552.00</b>	<b>552.00</b>	<b>552.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>992.00</b>		<b>208.00</b>	<b>148.00</b>	<b>248.00</b>	<b>388.00</b>	<b>552.00</b>	<b>552.00</b>	<b>552.00</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)</b>	<b>00.13</b>	<b>32.00</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)	30.10	32.00		8.00	8.00	8.00	8.00	27.00	27.00	27.00
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	32.00		8.00	8.00	8.00	8.00	27.00	27.00	27.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	32.00		8.00	8.00	8.00	8.00	27.00	27.00	27.00
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>960.00</b>		<b>200.00</b>	<b>140.00</b>	<b>240.00</b>	<b>380.00</b>	<b>525.00</b>	<b>525.00</b>	<b>525.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50)	33.10	960.00		200.00	140.00	240.00	380.00	525.00	525.00	525.00
Taxe si alte venituri in invatamant	33.10.05	290.00		40.00	50.00	40.00	160.00	235.00	235.00	235.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	670.00		160.00	90.00	200.00	220.00	290.00	290.00	290.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>4,375.00</b>		<b>1,370.00</b>	<b>1,182.00</b>	<b>981.00</b>	<b>842.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>4,375.00</b>		<b>1,370.00</b>	<b>1,182.00</b>	<b>981.00</b>	<b>842.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>4,375.00</b>		<b>1,370.00</b>	<b>1,182.00</b>	<b>981.00</b>	<b>842.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
Subventii pentru institutii publice	43.10.09	3,943.00		1,040.00	1,130.00	951.00	822.00	2,432.00	2,432.00	2,432.00
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	432.00		330.00	52.00	30.00	20.00			
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE ( cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>5,367.00</b>		<b>1,578.00</b>	<b>1,330.00</b>	<b>1,229.00</b>	<b>1,230.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>5,367.00</b>		<b>1,578.00</b>	<b>1,330.00</b>	<b>1,229.00</b>	<b>1,230.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,510.00</b>		<b>612.00</b>	<b>672.00</b>	<b>612.00</b>	<b>614.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,394.00</b>		<b>598.00</b>	<b>598.00</b>	<b>598.00</b>	<b>600.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,020.00		505.00	505.00	505.00	505.00	X	X	X
Alte sporuri	10.01.06	205.00		51.00	51.00	51.00	52.00	X	X	X
Indemnizatii de hrana	10.01.17	169.00		42.00	42.00	42.00	43.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>60.00</b>			<b>60.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	60.00			60.00			X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Contributii (cod 10.03.01 la 10.03.08)	10.03	56.00		14.00	14.00	14.00	14.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	56.00		14.00	14.00	14.00	14.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>2,425.00</b>		<b>636.00</b>	<b>606.00</b>	<b>587.00</b>	<b>596.00</b>	<b>734.00</b>	<b>734.00</b>	<b>734.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>1,051.00</b>		<b>262.00</b>	<b>254.00</b>	<b>260.00</b>	<b>275.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	10.00		2.00	2.00	3.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	30.00		5.00	5.00	10.00	10.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	505.00		126.00	126.00	126.00	127.00	X	X	X
Apa, canal si salubritate	20.01.04	25.00		6.00	6.00	6.00	7.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		12.00	12.00	12.00	14.00	X	X	X
Piese de schimb	20.01.06	6.00			2.00	2.00	2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	45.00		11.00	11.00	11.00	12.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	190.00		50.00	45.00	45.00	50.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190.00		50.00	45.00	45.00	50.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>60.00</b>		<b>40.00</b>	<b>20.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>36.00</b>		<b>12.00</b>	<b>15.00</b>	<b>9.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	6.00		6.00				X	X	X
Alte obiecte de inventar	20.05.30	30.00		6.00	15.00	9.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>15.00</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	15.00		4.00	4.00	4.00	3.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,263.00</b>		<b>318.00</b>	<b>313.00</b>	<b>314.00</b>	<b>318.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	3.00		1.00	1.00	1.00		X	X	X
Prime de asigurare non-viata	20.30.03	30.00		7.00	7.00	8.00	8.00	X	X	X
Chirii	20.30.04	130.00		33.00	33.00	32.00	32.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	1,100.00		277.00	272.00	273.00	278.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>352.00</b>		<b>250.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	50.00				30.00	20.00	X	X	X
Alte active fixe	71.01.30	302.00		250.00	52.00			X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>80.00</b>		<b>80.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>5,367.00</b>		<b>1,578.00</b>	<b>1,330.00</b>	<b>1,229.00</b>	<b>1,230.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>5,367.00</b>		<b>1,578.00</b>	<b>1,330.00</b>	<b>1,229.00</b>	<b>1,230.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>5,367.00</b>		<b>1,578.00</b>	<b>1,330.00</b>	<b>1,229.00</b>	<b>1,230.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,510.00</b>		<b>612.00</b>	<b>672.00</b>	<b>612.00</b>	<b>614.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,394.00</b>		<b>598.00</b>	<b>598.00</b>	<b>598.00</b>	<b>600.00</b>	<b>X</b>	<b>X</b>	<b>X</b>



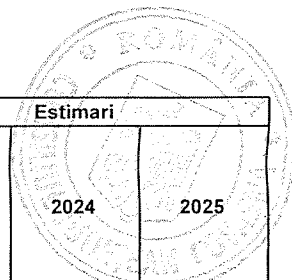
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Salarii de baza	10.01.01	2,020.00		505.00	505.00	505.00	505.00	X	X	X
Alte sporuri	10.01.06	205.00		51.00	51.00	51.00	52.00	X	X	X
Indemnizatii de hrana	10.01.17	169.00		42.00	42.00	42.00	43.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>60.00</b>			<b>60.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	60.00			60.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>56.00</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	56.00		14.00	14.00	14.00	14.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>2,425.00</b>		<b>636.00</b>	<b>606.00</b>	<b>587.00</b>	<b>596.00</b>	<b>734.00</b>	<b>734.00</b>	<b>734.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>1,051.00</b>		<b>262.00</b>	<b>254.00</b>	<b>260.00</b>	<b>275.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	10.00		2.00	2.00	3.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	30.00		5.00	5.00	10.00	10.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	505.00		126.00	126.00	126.00	127.00	X	X	X
Apa, canal si salubritate	20.01.04	25.00		6.00	6.00	6.00	7.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		12.00	12.00	12.00	14.00	X	X	X
Piese de schimb	20.01.06	6.00			2.00	2.00	2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	45.00		11.00	11.00	11.00	12.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	190.00		50.00	45.00	45.00	50.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190.00		50.00	45.00	45.00	50.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>60.00</b>		<b>40.00</b>	<b>20.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>36.00</b>		<b>12.00</b>	<b>15.00</b>	<b>9.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	6.00		6.00				X	X	X
Alte obiecte de inventar	20.05.30	30.00		6.00	15.00	9.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>15.00</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	15.00		4.00	4.00	4.00	3.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,263.00</b>		<b>318.00</b>	<b>313.00</b>	<b>314.00</b>	<b>318.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	3.00		1.00	1.00	1.00		X	X	X
Prime de asigurare non-viata	20.30.03	30.00		7.00	7.00	8.00	8.00	X	X	X
Chirii	20.30.04	130.00		33.00	33.00	32.00	32.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	1,100.00		277.00	272.00	273.00	278.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>352.00</b>		<b>250.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	50.00				30.00	20.00	X	X	X
Alte active fixe	71.01.30	302.00		250.00	52.00			X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>80.00</b>		<b>80.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	5,367.00		1,578.00	1,330.00	1,229.00	1,230.00	2,984.00	2,984.00	2,984.00
Scoli populare de arta si meserii	67.10.03.05	5,367.00		1,578.00	1,330.00	1,229.00	1,230.00	2,984.00	2,984.00	2,984.00

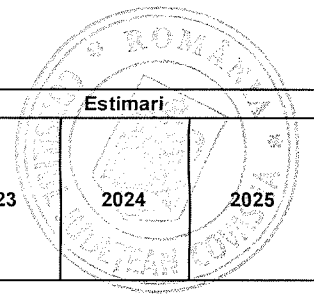


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)</b>	<b>00.01SF</b>	<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>992.00</b>		<b>208.00</b>	<b>148.00</b>	<b>248.00</b>	<b>388.00</b>	<b>552.00</b>	<b>552.00</b>	<b>552.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>992.00</b>		<b>208.00</b>	<b>148.00</b>	<b>248.00</b>	<b>388.00</b>	<b>552.00</b>	<b>552.00</b>	<b>552.00</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)</b>	<b>00.13</b>	<b>32.00</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)	30.10	32.00		8.00	8.00	8.00	8.00	27.00	27.00	27.00
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	32.00		8.00	8.00	8.00	8.00	27.00	27.00	27.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	32.00		8.00	8.00	8.00	8.00	27.00	27.00	27.00
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>960.00</b>		<b>200.00</b>	<b>140.00</b>	<b>240.00</b>	<b>380.00</b>	<b>525.00</b>	<b>525.00</b>	<b>525.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	33.10	960.00		200.00	140.00	240.00	380.00	525.00	525.00	525.00
Taxe si alte venituri in invatamant	33.10.05	290.00		40.00	50.00	40.00	160.00	235.00	235.00	235.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	670.00		160.00	90.00	200.00	220.00	290.00	290.00	290.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>3,943.00</b>		<b>1,040.00</b>	<b>1,130.00</b>	<b>951.00</b>	<b>822.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>3,943.00</b>		<b>1,040.00</b>	<b>1,130.00</b>	<b>951.00</b>	<b>822.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>3,943.00</b>		<b>1,040.00</b>	<b>1,130.00</b>	<b>951.00</b>	<b>822.00</b>	<b>2,432.00</b>	<b>2,432.00</b>	<b>2,432.00</b>
Subventii pentru institutii publice	43.10.09	3,943.00		1,040.00	1,130.00	951.00	822.00	2,432.00	2,432.00	2,432.00
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,510.00</b>		<b>612.00</b>	<b>672.00</b>	<b>612.00</b>	<b>614.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Cheletuieii salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,394.00</b>		<b>598.00</b>	<b>598.00</b>	<b>598.00</b>	<b>600.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,020.00		505.00	505.00	505.00	505.00	X	X	X
Alte sporuri	10.01.06	205.00		51.00	51.00	51.00	52.00	X	X	X
Indemnizatii de hrana	10.01.17	169.00		42.00	42.00	42.00	43.00	X	X	X
<b>Cheletuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>60.00</b>			<b>60.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	60.00			60.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>56.00</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	56.00		14.00	14.00	14.00	14.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>2,425.00</b>		<b>636.00</b>	<b>606.00</b>	<b>587.00</b>	<b>596.00</b>	<b>734.00</b>	<b>734.00</b>	<b>734.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>1,051.00</b>		<b>262.00</b>	<b>254.00</b>	<b>260.00</b>	<b>275.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	10.00		2.00	2.00	3.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	30.00		5.00	5.00	10.00	10.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	505.00		126.00	126.00	126.00	127.00	X	X	X
Apa, canal si salubritate	20.01.04	25.00		6.00	6.00	6.00	7.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		12.00	12.00	12.00	14.00	X	X	X
Piese de schimb	20.01.06	6.00			2.00	2.00	2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	45.00		11.00	11.00	11.00	12.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Materiale si prestari de servicii cu caracter functional	20.01.09	190.00		50.00	45.00	45.00	50.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190.00		50.00	45.00	45.00	50.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>60.00</b>		<b>40.00</b>	<b>20.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>36.00</b>		<b>12.00</b>	<b>15.00</b>	<b>9.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	6.00		6.00				X	X	X
Alte obiecte de inventar	20.05.30	30.00		6.00	15.00	9.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>15.00</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	15.00		4.00	4.00	4.00	3.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,263.00</b>		<b>318.00</b>	<b>313.00</b>	<b>314.00</b>	<b>318.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	3.00		1.00	1.00	1.00		X	X	X
Prime de asigurare non-viata	20.30.03	30.00		7.00	7.00	8.00	8.00	X	X	X
Chirii	20.30.04	130.00		33.00	33.00	32.00	32.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	1,100.00		277.00	272.00	273.00	278.00	X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,935.00</b>		<b>1,248.00</b>	<b>1,278.00</b>	<b>1,199.00</b>	<b>1,210.00</b>	<b>2,984.00</b>	<b>2,984.00</b>	<b>2,984.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,510.00</b>		<b>612.00</b>	<b>672.00</b>	<b>612.00</b>	<b>614.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,394.00</b>		<b>598.00</b>	<b>598.00</b>	<b>598.00</b>	<b>600.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,020.00		505.00	505.00	505.00	505.00	X	X	X
Alte sporuri	10.01.06	205.00		51.00	51.00	51.00	52.00	X	X	X
Indemnizatii de hrana	10.01.17	169.00		42.00	42.00	42.00	43.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>60.00</b>			<b>60.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	60.00			60.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>56.00</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	56.00		14.00	14.00	14.00	14.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>2,425.00</b>		<b>636.00</b>	<b>606.00</b>	<b>587.00</b>	<b>596.00</b>	<b>734.00</b>	<b>734.00</b>	<b>734.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>1,051.00</b>		<b>262.00</b>	<b>254.00</b>	<b>260.00</b>	<b>275.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	10.00		2.00	2.00	3.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	30.00		5.00	5.00	10.00	10.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	505.00		126.00	126.00	126.00	127.00	X	X	X
Apa, canal si salubritate	20.01.04	25.00		6.00	6.00	6.00	7.00	X	X	X
Carburanti si lubrifianti	20.01.05	50.00		12.00	12.00	12.00	14.00	X	X	X
Piese de schimb	20.01.06	6.00			2.00	2.00	2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	45.00		11.00	11.00	11.00	12.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	190.00		50.00	45.00	45.00	50.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190.00		50.00	45.00	45.00	50.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>60.00</b>		<b>40.00</b>	<b>20.00</b>			<b>X</b>	<b>X</b>	<b>X</b>

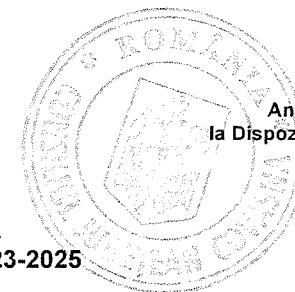
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>36.00</b>		<b>12.00</b>	<b>15.00</b>	<b>9.00</b>		X	X	X
Uniforme si echipament	20.05.01	6.00		6.00				X	X	X
Alte obiecte de inventar	20.05.30	30.00		6.00	15.00	9.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>15.00</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	X	X	X
Deplasari interne, detasari, transferari	20.06.01	15.00		4.00	4.00	4.00	3.00	X	X	X
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>1,263.00</b>		<b>318.00</b>	<b>313.00</b>	<b>314.00</b>	<b>318.00</b>	X	X	X
Reclama si publicitate	20.30.01	3.00		1.00	1.00	1.00		X	X	X
Prime de asigurare non-viata	20.30.03	30.00		7.00	7.00	8.00	8.00	X	X	X
Chirii	20.30.04	130.00		33.00	33.00	32.00	32.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	1,100.00		277.00	272.00	273.00	278.00	X	X	X
Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	4,935.00		1,248.00	1,278.00	1,199.00	1,210.00	2,984.00	2,984.00	2,984.00
Scoli populare de arta si meserii	67.10.03.05	4,935.00		1,248.00	1,278.00	1,199.00	1,210.00	2,984.00	2,984.00	2,984.00
<b>VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+ 00.16+00.17+45.10+48.10) - TOTAL</b>	<b>00.01SD</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	432.00		330.00	52.00	30.00	20.00			
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32)</b>	<b>43.10</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	432.00		330.00	52.00	30.00	20.00			
<b>TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>352.00</b>		<b>250.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	50.00				30.00	20.00	X	X	X
Alte active fixe	71.01.30	302.00		250.00	52.00			X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>80.00</b>		<b>80.00</b>				X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>432.00</b>		<b>330.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>352.00</b>		<b>250.00</b>	<b>52.00</b>	<b>30.00</b>	<b>20.00</b>	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	50.00				30.00	20.00	X	X	X
Alte active fixe	71.01.30	302.00		250.00	52.00			X	X	X
<b>Reparatii capitale aferente activelor fixe</b>	<b>71.03</b>	<b>80.00</b>		<b>80.00</b>				X	X	X
Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.12+67.10.03.14+67.10.03.15+67.10.03.30 )	67.10.03	432.00		330.00	52.00	30.00	20.00			
Scoli populare de arta si meserii	67.10.03.05	432.00		330.00	52.00	30.00	20.00			





DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			



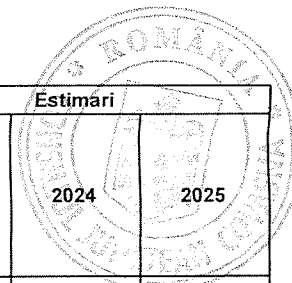


**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

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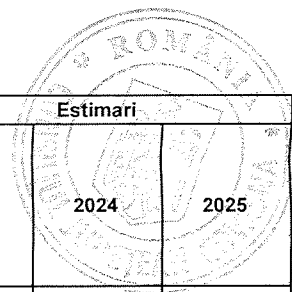
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+46.10+48.10)</b>	<b>00.01</b>	<b>2,520.00</b>		<b>508.00</b>	<b>741.00</b>	<b>806.00</b>	<b>465.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>50.00</b>		<b>10.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>50.00</b>		<b>10.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>50.00</b>		<b>10.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50)	33.10	50.00		10.00	20.00	10.00	10.00	50.00	50.00	50.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	50.00		10.00	20.00	10.00	10.00	50.00	50.00	50.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>2,470.00</b>		<b>498.00</b>	<b>721.00</b>	<b>796.00</b>	<b>455.00</b>	<b>2,800.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>2,470.00</b>		<b>498.00</b>	<b>721.00</b>	<b>796.00</b>	<b>455.00</b>	<b>2,800.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>2,470.00</b>		<b>498.00</b>	<b>721.00</b>	<b>796.00</b>	<b>455.00</b>	<b>2,800.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
Subventii pentru institutii publice	43.10.09	2,430.00		498.00	691.00	796.00	445.00	2,800.00	2,900.00	2,900.00
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	40.00			30.00		10.00			
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE ( cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>2,520.00</b>		<b>508.00</b>	<b>741.00</b>	<b>806.00</b>	<b>465.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>2,520.00</b>		<b>508.00</b>	<b>741.00</b>	<b>806.00</b>	<b>465.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>980.00</b>		<b>240.00</b>	<b>261.00</b>	<b>240.00</b>	<b>239.00</b>	<b>980.00</b>	<b>980.00</b>	<b>980.00</b>
<b>Cheftuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>932.00</b>		<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	760.00		190.00	190.00	190.00	190.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	96.00		24.00	24.00	24.00	24.00	X	X	X
Indemnizatii de delegare	10.01.13	16.00		4.00	4.00	4.00	4.00	X	X	X
Indemnizatii de hrana	10.01.17	60.00		15.00	15.00	15.00	15.00	X	X	X
<b>Cheftuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>21.00</b>			<b>21.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	21.00			21.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>27.00</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	27.00		7.00	7.00	7.00	6.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,500.00</b>		<b>268.00</b>	<b>450.00</b>	<b>566.00</b>	<b>216.00</b>	<b>1,870.00</b>	<b>1,970.00</b>	<b>1,970.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>489.00</b>		<b>135.00</b>	<b>118.00</b>	<b>213.00</b>	<b>23.00</b>	<b>X</b>	<b>X</b>	<b>X</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimări		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Furnituri de birou	20.01.01	10.00		2.00	3.00	3.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	4.00			1.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.00		1.00	1.00			X	X	X
Carburanti si lubrifianti	20.01.05	30.00				30.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	26.00		7.00	6.00	7.00	6.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	347.00		110.00	87.00	150.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70.00		15.00	20.00	20.00	15.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>50.00</b>		<b>15.00</b>	<b>35.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>20.00</b>		<b>5.00</b>	<b>10.00</b>	<b>5.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	20.00		5.00	10.00	5.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>20.00</b>		<b>3.00</b>	<b>6.00</b>	<b>7.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	8.00		1.00	2.00	3.00	2.00	X	X	X
Deplasari in strainatate	20.06.02	12.00		2.00	4.00	4.00	2.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>4.00</b>		<b>4.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>			<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>903.00</b>		<b>105.00</b>	<b>270.00</b>	<b>340.00</b>	<b>188.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte cheltuieli cu bunuri si servicii	20.30.30	903.00		105.00	270.00	340.00	188.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte active fixe	71.01.30	40.00			30.00		10.00	X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>2,520.00</b>		<b>508.00</b>	<b>741.00</b>	<b>806.00</b>	<b>465.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>2,520.00</b>		<b>508.00</b>	<b>741.00</b>	<b>806.00</b>	<b>465.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>2,520.00</b>		<b>508.00</b>	<b>741.00</b>	<b>806.00</b>	<b>465.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>980.00</b>		<b>240.00</b>	<b>261.00</b>	<b>240.00</b>	<b>239.00</b>	<b>980.00</b>	<b>980.00</b>	<b>980.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>932.00</b>		<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	760.00		190.00	190.00	190.00	190.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	96.00		24.00	24.00	24.00	24.00	X	X	X
Indemnizatii de delegare	10.01.13	16.00		4.00	4.00	4.00	4.00	X	X	X
Indemnizatii de hrana	10.01.17	60.00		15.00	15.00	15.00	15.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>21.00</b>			<b>21.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	21.00			21.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>27.00</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	27.00		7.00	7.00	7.00	6.00	X	X	X



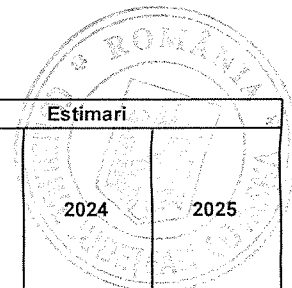
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,500.00</b>		<b>268.00</b>	<b>450.00</b>	<b>566.00</b>	<b>216.00</b>	<b>1,870.00</b>	<b>1,970.00</b>	<b>1,970.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>489.00</b>		<b>135.00</b>	<b>118.00</b>	<b>213.00</b>	<b>23.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	10.00		2.00	3.00	3.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	4.00			1.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.00		1.00	1.00			X	X	X
Carburanti si lubrifianti	20.01.05	30.00				30.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	26.00		7.00	6.00	7.00	6.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	347.00		110.00	87.00	150.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70.00		15.00	20.00	20.00	15.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>50.00</b>		<b>15.00</b>	<b>35.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>20.00</b>		<b>5.00</b>	<b>10.00</b>	<b>5.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	20.00		5.00	10.00	5.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>20.00</b>		<b>3.00</b>	<b>6.00</b>	<b>7.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	8.00		1.00	2.00	3.00	2.00	X	X	X
Deplasari in strainatate	20.06.02	12.00		2.00	4.00	4.00	2.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>4.00</b>		<b>4.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>			<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>903.00</b>		<b>105.00</b>	<b>270.00</b>	<b>340.00</b>	<b>188.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte cheltuieli cu bunuri si servicii	20.30.30	903.00		105.00	270.00	340.00	188.00	X	X	X
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte active fixe	71.01.30	40.00			30.00		10.00	X	X	X
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	2,520.00		508.00	741.00	806.00	465.00	2,850.00	2,950.00	2,950.00
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)</b>	<b>00.01SF</b>	<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>50.00</b>		<b>10.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>50.00</b>		<b>10.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>50.00</b>		<b>10.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	33.10	50.00		10.00	20.00	10.00	10.00	50.00	50.00	50.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	50.00		10.00	20.00	10.00	10.00	50.00	50.00	50.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>2,430.00</b>		<b>498.00</b>	<b>691.00</b>	<b>796.00</b>	<b>445.00</b>	<b>2,800.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>2,430.00</b>		<b>498.00</b>	<b>691.00</b>	<b>796.00</b>	<b>445.00</b>	<b>2,800.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>2,430.00</b>		<b>498.00</b>	<b>691.00</b>	<b>796.00</b>	<b>445.00</b>	<b>2,800.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
Subventii pentru institutii publice	43.10.09	2,430.00		498.00	691.00	796.00	445.00	2,800.00	2,900.00	2,900.00





DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>980.00</b>		<b>240.00</b>	<b>261.00</b>	<b>240.00</b>	<b>239.00</b>	<b>980.00</b>	<b>980.00</b>	<b>980.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>932.00</b>		<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	760.00		190.00	190.00	190.00	190.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	96.00		24.00	24.00	24.00	24.00	X	X	X
Indemnizatii de delegare	10.01.13	16.00		4.00	4.00	4.00	4.00	X	X	X
Indemnizatii de hrana	10.01.17	60.00		15.00	15.00	15.00	15.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>21.00</b>			<b>21.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	21.00			21.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>27.00</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	27.00		7.00	7.00	7.00	6.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,500.00</b>		<b>268.00</b>	<b>450.00</b>	<b>566.00</b>	<b>216.00</b>	<b>1,870.00</b>	<b>1,970.00</b>	<b>1,970.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>489.00</b>		<b>135.00</b>	<b>118.00</b>	<b>213.00</b>	<b>23.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	10.00		2.00	3.00	3.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	4.00			1.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.00		1.00	1.00			X	X	X
Carburanti si lubrifianti	20.01.05	30.00				30.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	26.00		7.00	6.00	7.00	6.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	347.00		110.00	87.00	150.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70.00		15.00	20.00	20.00	15.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>50.00</b>		<b>15.00</b>	<b>35.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>20.00</b>		<b>5.00</b>	<b>10.00</b>	<b>5.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	20.00		5.00	10.00	5.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>20.00</b>		<b>3.00</b>	<b>6.00</b>	<b>7.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	8.00		1.00	2.00	3.00	2.00	X	X	X
Deplasari in strainatate	20.06.02	12.00		2.00	4.00	4.00	2.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>4.00</b>		<b>4.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>			<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>903.00</b>		<b>105.00</b>	<b>270.00</b>	<b>340.00</b>	<b>188.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte cheltuieli cu bunuri si servicii	20.30.30	903.00		105.00	270.00	340.00	188.00	X	X	X
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>2,480.00</b>		<b>508.00</b>	<b>711.00</b>	<b>806.00</b>	<b>455.00</b>	<b>2,850.00</b>	<b>2,950.00</b>	<b>2,950.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>980.00</b>		<b>240.00</b>	<b>261.00</b>	<b>240.00</b>	<b>239.00</b>	<b>980.00</b>	<b>980.00</b>	<b>980.00</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>932.00</b>		<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	760.00		190.00	190.00	190.00	190.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	96.00		24.00	24.00	24.00	24.00	X	X	X
Indemnizatii de delegare	10.01.13	16.00		4.00	4.00	4.00	4.00	X	X	X
Indemnizatii de hrana	10.01.17	60.00		15.00	15.00	15.00	15.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>21.00</b>			<b>21.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	21.00			21.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>27.00</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	27.00		7.00	7.00	7.00	6.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>1,500.00</b>		<b>268.00</b>	<b>450.00</b>	<b>566.00</b>	<b>216.00</b>	<b>1,870.00</b>	<b>1,970.00</b>	<b>1,970.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>489.00</b>		<b>135.00</b>	<b>118.00</b>	<b>213.00</b>	<b>23.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	10.00		2.00	3.00	3.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	4.00			1.00	3.00		X	X	X
Apa, canal si salubritate	20.01.04	2.00		1.00	1.00			X	X	X
Carburanti si lubrifianti	20.01.05	30.00				30.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	26.00		7.00	6.00	7.00	6.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	347.00		110.00	87.00	150.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70.00		15.00	20.00	20.00	15.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>50.00</b>		<b>15.00</b>	<b>35.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>20.00</b>		<b>5.00</b>	<b>10.00</b>	<b>5.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte obiecte de inventar	20.05.30	20.00		5.00	10.00	5.00		X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>20.00</b>		<b>3.00</b>	<b>6.00</b>	<b>7.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	8.00		1.00	2.00	3.00	2.00	X	X	X
Deplasari in strainatate	20.06.02	12.00		2.00	4.00	4.00	2.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>4.00</b>		<b>4.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>10.00</b>				<b>10.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>4.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>903.00</b>		<b>105.00</b>	<b>270.00</b>	<b>340.00</b>	<b>188.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Alte cheltuieli cu bunuri si servicii	20.30.30	903.00		105.00	270.00	340.00	188.00	X	X	X
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	2,480.00		508.00	711.00	806.00	455.00	2,850.00	2,950.00	2,950.00
<b>VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+ 00.16+00.17+45.10+48.10) - TOTAL</b>	<b>00.01SD</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	40.00			30.00		10.00			
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32)</b>	<b>43.10</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	40.00			30.00		10.00			
<b>TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>40.00</b>			<b>30.00</b>		<b>10.00</b>			

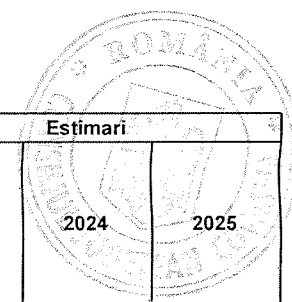


DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		40.00			30.00		10.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	40.00			30.00		10.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	40.00			30.00		10.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	40.00			30.00		10.00	X	X	X
Alte active fixe	71.01.30	40.00			30.00		10.00	X	X	X
Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	40.00			30.00		10.00			
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	40.00			30.00		10.00			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		40.00			30.00		10.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	40.00			30.00		10.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	40.00			30.00		10.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	40.00			30.00		10.00	X	X	X
Alte active fixe	71.01.30	40.00			30.00		10.00	X	X	X
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	40.00			30.00		10.00			

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL  
SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025**

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DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+46.10+48.10)</b>	<b>00.01</b>	<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Venituri din taxe administrative, eliberari permise (cod 34.10.50)	34.10	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
Alte venituri din taxe administrative, eliberari permise	34.10.50	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>1,776.00</b>		<b>373.50</b>	<b>686.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>1,776.00</b>		<b>373.50</b>	<b>686.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32+43.10.33+43.10.40)	43.10	1,776.00		373.50	686.00	362.00	354.50	1,481.00	1,481.00	1,481.00
Subventii pentru institutii publice	43.10.09	1,481.00		366.50	398.00	362.00	354.50	1,481.00	1,481.00	1,481.00
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	295.00		7.00	288.00					
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>892.00</b>		<b>220.50</b>	<b>236.00</b>	<b>219.00</b>	<b>216.50</b>	<b>892.00</b>	<b>892.00</b>	<b>892.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>857.00</b>		<b>215.50</b>	<b>215.00</b>	<b>214.00</b>	<b>212.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	800.00		200.00	200.00	200.00	200.00	X	X	X
Alte sporuri	10.01.06	6.00		2.50	1.00	1.00	1.50	X	X	X
Indemnizatii de delegare	10.01.13	6.00		1.00	2.00	2.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	45.00		12.00	12.00	11.00	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>16.00</b>			<b>16.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	16.00			16.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>19.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	19.00		5.00	5.00	5.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>599.00</b>		<b>148.00</b>	<b>164.00</b>	<b>146.00</b>	<b>141.00</b>	<b>599.00</b>	<b>599.00</b>	<b>599.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>399.00</b>		<b>103.00</b>	<b>106.00</b>	<b>99.00</b>	<b>91.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Materiale pentru curatenie	20.01.02	7.00		1.00	2.00	2.00	2.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		6.00	4.00	4.00	4.00	X	X	X
Apa, canal si salubritate	20.01.04	1.00		1.00				X	X	X
Carburanti si lubrifianti	20.01.05	45.00		10.00	15.00	10.00	10.00	X	X	X
Piese de schimb	20.01.06	10.00		2.00	2.00	2.00	4.00	X	X	X
Transport	20.01.07	20.00		10.00	10.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	22.00		6.00	6.00	5.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	250.00		60.00	60.00	70.00	60.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00		6.00	6.00	5.00	5.00	X	X	X
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>7.00</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru animale	20.03.02	7.00		2.00	2.00	2.00	1.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>8.00</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Materiale sanitare	20.04.02	8.00		2.00	2.00	2.00	2.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>140.00</b>		<b>25.00</b>	<b>35.00</b>	<b>35.00</b>	<b>45.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	80.00		15.00	20.00	20.00	25.00	X	X	X
Alte obiecte de inventar	20.05.30	60.00		10.00	15.00	15.00	20.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>17.00</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	7.00		2.00	3.00	2.00		X	X	X
Deplasari in strainatate	20.06.02	10.00		3.00	3.00	4.00		X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>6.00</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>20.00</b>		<b>10.00</b>	<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>2.00</b>		<b>1.00</b>	<b>1.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	83.00			83.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	4.00		4.00				X	X	X
Alte active fixe	71.01.30	208.00		3.00	205.00			X	X	X
<b>Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)</b>	<b>79.10</b>	<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>Alte actiuni economice (cod 87.10.50)</b>	<b>87.10</b>	<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>1,786.00</b>		<b>375.50</b>	<b>688.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>892.00</b>		<b>220.50</b>	<b>236.00</b>	<b>219.00</b>	<b>216.50</b>	<b>892.00</b>	<b>892.00</b>	<b>892.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>857.00</b>		<b>215.50</b>	<b>215.00</b>	<b>214.00</b>	<b>212.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	800.00		200.00	200.00	200.00	200.00	X	X	X
Alte sporuri	10.01.06	6.00		2.50	1.00	1.00	1.50	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Indemnizatii de delegare	10.01.13	6.00		1.00	2.00	2.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	45.00		12.00	12.00	11.00	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>16.00</b>			<b>16.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	16.00			16.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>19.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	19.00		5.00	5.00	5.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>599.00</b>		<b>148.00</b>	<b>164.00</b>	<b>146.00</b>	<b>141.00</b>	<b>599.00</b>	<b>599.00</b>	<b>599.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>399.00</b>		<b>103.00</b>	<b>106.00</b>	<b>99.00</b>	<b>91.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	7.00		1.00	2.00	2.00	2.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		6.00	4.00	4.00	4.00	X	X	X
Apa, canal si salubritate	20.01.04	1.00		1.00				X	X	X
Carburanti si lubrifianti	20.01.05	45.00		10.00	15.00	10.00	10.00	X	X	X
Piese de schimb	20.01.06	10.00		2.00	2.00	2.00	4.00	X	X	X
Transport	20.01.07	20.00		10.00	10.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	22.00		6.00	6.00	5.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	250.00		60.00	60.00	70.00	60.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00		6.00	6.00	5.00	5.00	X	X	X
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>7.00</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Hrana pentru animale	20.03.02	7.00		2.00	2.00	2.00	1.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>8.00</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Materiale sanitare	20.04.02	8.00		2.00	2.00	2.00	2.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>140.00</b>		<b>25.00</b>	<b>35.00</b>	<b>35.00</b>	<b>45.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	80.00		15.00	20.00	20.00	25.00	X	X	X
Alte obiecte de inventar	20.05.30	60.00		10.00	15.00	15.00	20.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>17.00</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	7.00		2.00	3.00	2.00		X	X	X
Deplasari in strainatate	20.06.02	10.00		3.00	3.00	4.00		X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>6.00</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>20.00</b>		<b>10.00</b>	<b>10.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Protectia muncii</b>	<b>20.14</b>	<b>2.00</b>		<b>1.00</b>	<b>1.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Masini, echipamente si mijloace de transport	71.01.02	83.00			83.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	4.00		4.00				X	X	X
Alte active fixe	71.01.30	208.00		3.00	205.00			X	X	X

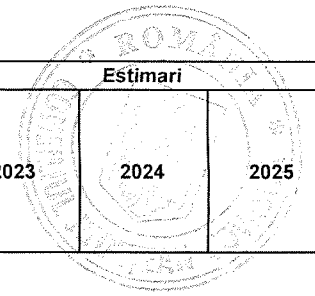
DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte actiuni economice	87.10.50	1,786.00		375.50	688.00	365.00	357.50	1,491.00	1,491.00	1,491.00
<b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)</b>	<b>00.01SF</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)</b>	<b>00.14</b>	<b>10.00</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Venituri din taxe administrative, eliberari permise (cod 34.10.50)	34.10	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
Alte venituri din taxe administrative, eliberari permise	34.10.50	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)</b>	<b>00.18</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33+43.10.40)</b>	<b>43.10</b>	<b>1,481.00</b>		<b>366.50</b>	<b>398.00</b>	<b>362.00</b>	<b>354.50</b>	<b>1,481.00</b>	<b>1,481.00</b>	<b>1,481.00</b>
Subventii pentru institutii publice	43.10.09	1,481.00		366.50	398.00	362.00	354.50	1,481.00	1,481.00	1,481.00
<b>TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>892.00</b>		<b>220.50</b>	<b>236.00</b>	<b>219.00</b>	<b>216.50</b>	<b>892.00</b>	<b>892.00</b>	<b>892.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>857.00</b>		<b>215.50</b>	<b>215.00</b>	<b>214.00</b>	<b>212.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	800.00		200.00	200.00	200.00	200.00	X	X	X
Alte sporuri	10.01.06	6.00		2.50	1.00	1.00	1.50	X	X	X
Indemnizatii de delegare	10.01.13	6.00		1.00	2.00	2.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	45.00		12.00	12.00	11.00	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>16.00</b>			<b>16.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	16.00			16.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>19.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	19.00		5.00	5.00	5.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>599.00</b>		<b>148.00</b>	<b>164.00</b>	<b>146.00</b>	<b>141.00</b>	<b>599.00</b>	<b>599.00</b>	<b>599.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>399.00</b>		<b>103.00</b>	<b>106.00</b>	<b>99.00</b>	<b>91.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	7.00		1.00	2.00	2.00	2.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	18.00		6.00	4.00	4.00	4.00	X	X	X
Apa, canal si salubritate	20.01.04	1.00		1.00				X	X	X
Carburanti si lubrifianti	20.01.05	45.00		10.00	15.00	10.00	10.00	X	X	X
Piese de schimb	20.01.06	10.00		2.00	2.00	2.00	4.00	X	X	X
Transport	20.01.07	20.00		10.00	10.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	22.00		6.00	6.00	5.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	250.00		60.00	60.00	70.00	60.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00		6.00	6.00	5.00	5.00	X	X	X
<b>Hrana (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>7.00</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>X</b>	<b>X</b>	<b>X</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Hrana pentru animale	20.03.02	7.00		2.00	2.00	2.00	1.00	X	X	X
<b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>8.00</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Materiale sanitare	20.04.02	8.00		2.00	2.00	2.00	2.00	X	X	X
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>140.00</b>		<b>25.00</b>	<b>35.00</b>	<b>35.00</b>	<b>45.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	80.00		15.00	20.00	20.00	25.00	X	X	X
Alte obiecte de inventar	20.05.30	60.00		10.00	15.00	15.00	20.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>17.00</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	7.00		2.00	3.00	2.00		X	X	X
Deplasari in strainatate	20.06.02	10.00		3.00	3.00	4.00		X	X	X
Carti, publicatii si materiale documentare	20.11	6.00			2.00	2.00	2.00	X	X	X
Pregatire profesionala	20.13	20.00		10.00	10.00			X	X	X
Protectia muncii	20.14	2.00		1.00	1.00			X	X	X
<b>Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+87.10)</b>	<b>79.10</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
Alte actiuni economice (cod 87.10.50)	87.10	1,491.00		368.50	400.00	365.00	357.50	1,491.00	1,491.00	1,491.00
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,491.00</b>		<b>368.50</b>	<b>400.00</b>	<b>365.00</b>	<b>357.50</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>892.00</b>		<b>220.50</b>	<b>236.00</b>	<b>219.00</b>	<b>216.50</b>	<b>892.00</b>	<b>892.00</b>	<b>892.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>857.00</b>		<b>215.50</b>	<b>215.00</b>	<b>214.00</b>	<b>212.50</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	800.00		200.00	200.00	200.00	200.00	X	X	X
Alte sporuri	10.01.06	6.00		2.50	1.00	1.00	1.50	X	X	X
Indemnizatii de delegare	10.01.13	6.00		1.00	2.00	2.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	45.00		12.00	12.00	11.00	10.00	X	X	X
<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>	<b>10.02</b>	<b>16.00</b>			<b>16.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	16.00			16.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>19.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	19.00		5.00	5.00	5.00	4.00	X	X	X
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>599.00</b>		<b>148.00</b>	<b>164.00</b>	<b>146.00</b>	<b>141.00</b>	<b>599.00</b>	<b>599.00</b>	<b>599.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>399.00</b>		<b>103.00</b>	<b>106.00</b>	<b>99.00</b>	<b>91.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	7.00		1.00	2.00	2.00	2.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	18.00		6.00	4.00	4.00	4.00	X	X	X
Apa, canal si salubritate	20.01.04	1.00		1.00				X	X	X
Carburanti si lubrifianti	20.01.05	45.00		10.00	15.00	10.00	10.00	X	X	X
Piese de schimb	20.01.06	10.00		2.00	2.00	2.00	4.00	X	X	X
Transport	20.01.07	20.00		10.00	10.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	22.00		6.00	6.00	5.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	250.00		60.00	60.00	70.00	60.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00		6.00	6.00	5.00	5.00	X	X	X



DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Hrana (cod 20.03.01+20.03.02)	20.03	7.00		2.00	2.00	2.00	1.00	X	X	X
Hrana pentru animale	20.03.02	7.00		2.00	2.00	2.00	1.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8.00		2.00	2.00	2.00	2.00	X	X	X
Materiale sanitare	20.04.02	8.00		2.00	2.00	2.00	2.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	140.00		25.00	35.00	35.00	45.00	X	X	X
Uniforme si echipament	20.05.01	80.00		15.00	20.00	20.00	25.00	X	X	X
Alte obiecte de inventar	20.05.30	60.00		10.00	15.00	15.00	20.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17.00		5.00	6.00	6.00		X	X	X
Deplasari interne, detasari, transferari	20.06.01	7.00		2.00	3.00	2.00		X	X	X
Deplasari in strainatate	20.06.02	10.00		3.00	3.00	4.00		X	X	X
Carti, publicatii si materiale documentare	20.11	6.00			2.00	2.00	2.00	X	X	X
Pregatire profesionala	20.13	20.00		10.00	10.00			X	X	X
Protectia muncii	20.14	2.00		1.00	1.00			X	X	X
Alte actiuni economice	87.10.50	1,491.00		368.50	400.00	365.00	357.50	1,491.00	1,491.00	1,491.00
<b>VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+ 00.16+00.17+45.10+48.10) - TOTAL</b>	<b>00.01SD</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	295.00		7.00	288.00					
<b>SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31+43.10.32)</b>	<b>43.10</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	295.00		7.00	288.00					
<b>TOTAL CHELTUIELI - SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)</b>	<b>49.10</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	83.00			83.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	4.00		4.00				X	X	X
Alte active fixe	71.01.30	208.00		3.00	205.00			X	X	X
<b>Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)</b>	<b>79.10</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>Alte actiuni economice (cod 87.10.50)</b>	<b>87.10</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)</b>		<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>					
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>295.00</b>		<b>7.00</b>	<b>288.00</b>			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	83.00			83.00			X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	4.00		4.00				X	X	X
Alte active fixe	71.01.30	208.00		3.00	205.00			X	X	X
Alte actiuni economice (rd.208)	87.10.50	295.00		7.00	288.00					

DENUMIREA INDICATORILOR	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			



ROMÂNIA  
CONSILIUL JUDEȚEAN COVASNA  
DIRECȚIA ECONOMICĂ  
Nr. 352/10.02.2022

REFERAT

**privind repartizarea pe trimestre a veniturilor și cheltuielilor bugetare ale  
bugetului local al Județului Covasna și a bugetelor instituțiilor publice și  
activităților finanțate integral sau parțial din venituri proprii, pe anul 2022**

Veniturile și cheltuielile bugetare ale bugetului local al Județului Covasna și a bugetelor instituțiilor publice și activităților finanțate integral sau parțial din venituri proprii, pe anul 2022 a fost aprobată în data de 27 ianuarie prin Hotărârea Consiliului Județean Covasna nr. 5/2022.

Corespunzător prevederilor art. 50 din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare, repartizarea pe trimestre a veniturilor și cheltuielilor bugetare se aprobă de către ordonatorii principali de credite ai bugetelor locale.

Propunem aprobarea prin dispoziția Președintelui Consiliului Județean Covasna repartizarea pe trimestre a veniturilor și cheltuielilor bugetare ale bugetului local al Județului Covasna și a bugetelor instituțiilor publice și activităților finanțate integral sau parțial din venituri proprii, pe anul 2022 și emiterea dispoziției în acest sens.

DIRECTOR EXECUTIV

VERES János

