

Propuneri buget local 2022

	Buget initial 2021	Buget final 2021	Executie 2021	Propuneri 2022
TOTAL GENERAL	1,451,469.49	1,542,940.00	1,270,099.98	1,549,562.65
I PRIMARIA SECTORULUI 3	949,171.89	1,056,644.73	842,731.43	971,156.98
1 Directia Economica	428,397.58	523,256.83	431,380.41	318,391.44
Cheltuieli de personal	80,000.00	80,002.00	79,397.62	106,590.00
Rate	252,821.50	321,731.87	230,459.83	151,976.00
Dobanzi	86,655.12	116,602.00	116,602.00	36,400.00
Bugetare Participativa	4,000.00	0.00	0.00	4,000.00
Cheltuieli functionare	4,920.96	4,920.96	4,920.96	19,425.44
2 Directia Asistenta Legislativa	730.32	771.24	267.44	743.32
Cheltuieli functionare	730.32	771.24	267.44	743.32
Cheltuieli dezvoltare				
3 Directia Comunicare	1,685.14	3,019.85	1,516.93	9,719.37
Cheltuieli functionare	1,685.14	3,019.85	1,516.93	9,719.37
Cheltuieli dezvoltare				
4 Directia Cultura	8,902.00	4,902.00	3,142.95	12,901.00
Cheltuieli functionare	8,902.00	4,902.00	3,142.95	12,901.00
Cheltuieli dezvoltare				
5 Directia Dezvoltare Durabila si Sustenabilitate Urbana	45,577.28	16,099.41	4,968.51	37,433.98
Cheltuieli functionare	9,978.93	3,107.07	1,514.06	9,917.78
Cheltuieli dezvoltare	35,598.35	12,992.34	3,454.45	27,516.20
6 Directia Administrativa si Management Documente	13,200.45	15,820.57	12,417.19	30,839.59
Cheltuieli functionare	13,084.95	14,732.62	12,410.24	26,253.59
Cheltuieli dezvoltare	115.50	1,087.95	6.95	4,586.00
7 Directia Juridica	2,786.00	2,581.00	2,006.63	1,266.00
Cheltuieli functionare	2,786.00	2,581.00	2,006.63	1,266.00
Cheltuieli dezvoltare				
8 Directia Organizare Resurse Umane	2,032.25	524.95	252.78	4,797.17
Cheltuieli functionare	2,032.25	524.95	252.78	4,797.17
Cheltuieli dezvoltare				
9 Directia de Investitii si Achizitii	305,825.56	280,294.50	192,183.36	370,000.18
Cheltuieli functionare	31,497.39	8,450.29	5,303.62	44,998.00
Cheltuieli dezvoltare	274,328.17	271,844.21	186,879.74	325,002.18
10 Directia Generala Urbanism si Amenajarea Teritoriului - Ahitect Set	366.64	331.37	0.00	349.60
Cheltuieli functionare	332.69	297.42	0.00	349.60
Cheltuieli dezvoltare	33.95	33.95	0.00	
11 Directia Parcari si Amenajare Urbana	4,712.00	2,088.09	1,738.33	2,641.00
Cheltuieli functionare	2,450.00	1,826.09	1,484.71	1,996.00
Cheltuieli dezvoltare	2,262.00	262.00	253.62	645.00
12 Directia Corp Control	9,306.00	68,306.00	64,910.00	1,599.03
Cheltuieli functionare	1,006.00	1,006.00	0.00	1,599.03
Cheltuieli dezvoltare				
K social	8,300.00	67,300.00	64,910.00	
13 Serviciul Audit Public Intern	12.96	11.00	7.70	15.12
Cheltuieli functionare	12.96	11.00	7.70	15.12
Cheltuieli dezvoltare				
14 Directia Administrarea Domeniului Public	106,501.79	100,753.82	98,812.26	150,880.00
Cheltuieli functionare	93,775.69	90,407.89	90,182.13	134,200.00
Cheltuieli dezvoltare	12,726.10	10,345.93	8,630.13	16,680.00
15 Directia Generala de Politie Locala	1,214.00	1,210.09	476.25	840.48
Cheltuieli functionare	1,123.36	1,013.88	476.25	644.27
Cheltuieli dezvoltare	90.64	196.21	0.00	196.21
16 Directia Informatizare	17,921.92	19,819.91	14,747.89	14,146.70
Cheltuieli functionare	5,245.61	7,857.21	4,708.64	6,112.50
Cheltuieli dezvoltare	12,676.31	11,962.70	10,039.25	8,034.20
17 Directia de Invatamant	0	16,854.10	13,902.80	14,593.00
Cheltuieli functionare		16,854.10	13,902.80	12,010.00
Cheltuieli dezvoltare				2,583.00
II Directia de evidenta a persoanelor sector 3	5,650.00	5,414.00	4,603.65	7,034.00
Cheltuieli de personal	5,414.00	5,414.00	4,603.65	6,630.00
Cheltuieli functionare	192.00	0.00	0.00	164.00
Cheltuieli dezvoltare	44.00	0.00	0.00	240.00
III Directia Generala de Asistenta Sociala	224,723.00	198,526.00	186,544.39	245,716.00
Cheltuieli de personal	103,664.00	93,904.00	90,728.81	123,611.00
Cheltuieli functionare	116,521.00	98,786.00	93,165.35	115,851.00
Cheltuieli dezvoltare	4,538.00	5,836.00	2,650.23	6,254.00
IV Directia Generala de Salubritate Sector 3	142,729.30	143,147.18	125,496.00	189,043.40
Cheltuieli de personal	47,013.00	47,013.00	45,875.00	55,000.00
Cheltuieli functionare	76,800.10	77,042.98	72,252.00	94,738.30
Cheltuieli dezvoltare	18,916.20	19,091.20	7,369.00	39,305.10
V Directia Generala de Impozite si Taxe Locale Sector 3	21,683.00	19,183.00	14,001.00	25,813.00
Cheltuieli de personal	14,109.00	11,609.00	11,242.00	15,240.00
Cheltuieli functionare	7,285.00	6,925.00	2,531.00	10,123.00
Cheltuieli dezvoltare	289.00	649.00	228.00	450.00
VI Unitati de Invatamant	107,512.30	120,025.09	96,723.51	110,799.27
Cheltuieli functionare	28,576.94	36,919.12	23,248.56	29,250.70
Cheltuieli dezvoltare	1,169.90	1,169.90	1,005.90	1,187.57
Programul Lapte si corn	5,110.00	2,712.00	0.00	5,241.00
CES	2,948.60	2,981.10	1,792.84	3,100.00
Burse	23,072.99	26,961.49	24,144.30	25,000.00
Stimulent educational				20.00
Programul Scoala dupa Scoala	10,267.87	11,836.48	9,587.46	10,000.00
Invatamant particular	36,366.00	37,445.00	36,944.45	37,000.00

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Cheltuieli de personal	250,200.00	237,942.00	231,847.08	307,071.00	19.82
Cheltuieli functionare	408,939.29	381,956.67	333,294.75	537,075.19	34.66
Cheltuieli dezvoltare	371,088.12	402,771.39	285,427.27	432,679.46	27.92
Rate si dobanzi	339,476.62	438,333.87	347,061.83	188,376.00	12.16
Bugetare Participativa	4,000.00	0.00	0.00	4,000.00	0.26
Programul Lapte si corn	5,110.00	2,712.00	0.00	5,241.00	0.34
CES + stimulent educational	2,948.60	2,981.10	1,792.84	3,120.00	0.20
Burse	23,072.99	26,961.49	24,144.30	25,000.00	1.61
Programul Scoala dupa Scoala	10,267.87	11,836.48	9,587.46	10,000.00	0.65
Invatamant particular	36,366.00	37,445.00	36,944.45	37,000.00	2.39
	1,451,469.49	1,542,940.00	1,270,099.98	1,549,562.65	100.00

VENITURI PREVIZIONATE 2022

IV-uri	888,805.10
DGITL	251,500.00
TVA	183,247.00
Contrib crese, asistati	3,881.00
Subventii	2,741.00
Decontari DSP	8,020.00
MDRAP	64,040.55
Proiecte	126,328.00
	1,528,562.65
Excedent ani anteriori	21,000.00
TOTAL (venituri + excedent ani anteriori)	1,549,562.65

