

BUGETUL LOCAL pe anul 2022
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	6,915,300.00	0.00	2,047,700.00	1,780,700.00	1,686,500.00	1,400,400.00	5,871,900.00	5,494,500.00	5,622,800.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	3,595,500.00	0.00	1,185,800.00	863,100.00	846,800.00	699,800.00	3,600,100.00	3,789,700.00	3,915,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,644,500.00	0.00	1,928,800.00	1,724,100.00	1,635,800.00	1,355,800.00	5,596,100.00	5,213,700.00	5,339,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,286,200.00	0.00	1,386,900.00	1,433,900.00	1,384,800.00	1,080,600.00	4,188,000.00	3,764,400.00	3,852,100.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00	1,382,000.00	1,507,000.00	1,573,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00	1,382,000.00	1,507,000.00	1,573,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00	1,382,000.00	1,507,000.00	1,573,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	796,000.00	0.00	250,000.00	200,000.00	250,000.00	96,000.00	830,000.00	872,000.00	911,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	460,000.00	0.00	120,000.00	130,000.00	120,000.00	90,000.00	364,000.00	434,000.00	454,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	188,000.00	201,000.00	208,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	355,000.00	0.00	110,400.00	88,900.00	78,100.00	77,600.00	368,000.00	378,600.00	388,400.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	355,000.00	0.00	110,400.00	88,900.00	78,100.00	77,600.00	368,000.00	378,600.00	388,400.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	227,100.00	0.00	73,900.00	57,800.00	46,500.00	48,900.00	235,400.00	242,300.00	248,500.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	85,100.00	0.00	25,000.00	20,000.00	25,000.00	15,100.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	142,000.00	0.00	48,900.00	37,800.00	21,500.00	33,800.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	105,300.00	0.00	31,500.00	25,100.00	26,200.00	22,500.00	109,200.00	112,200.00	115,200.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	62,100.00	0.00	20,000.00	15,100.00	15,000.00	12,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	17,700.00	0.00	4,500.00	4,000.00	5,000.00	4,200.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	25,500.00	0.00	7,000.00	6,000.00	6,200.00	6,300.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	22,600.00	0.00	5,000.00	6,000.00	5,400.00	6,200.00	23,400.00	24,100.00	24,700.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,475,200.00	0.00	856,500.00	965,000.00	886,700.00	767,000.00	2,438,000.00	1,878,800.00	1,890,700.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,049,000.00	0.00	743,000.00	861,000.00	789,000.00	656,000.00	1,996,000.00	1,424,000.00	1,424,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,151,000.00	0.00	243,000.00	261,000.00	289,000.00	358,000.00	1,151,000.00	1,151,000.00	1,151,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,898,000.00	0.00	500,000.00	600,000.00	500,000.00	298,000.00	845,000.00	273,000.00	273,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	426,200.00	0.00	113,500.00	104,000.00	97,700.00	111,000.00	442,000.00	454,800.00	466,700.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	384,400.00	0.00	102,000.00	95,000.00	85,400.00	102,000.00	398,600.00	410,200.00	420,900.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	287,400.00	0.00	75,000.00	70,000.00	65,400.00	77,000.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	97,000.00	0.00	27,000.00	25,000.00	20,000.00	25,000.00			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	37,600.00	0.00	10,500.00	8,000.00	11,100.00	8,000.00	39,000.00	40,100.00	41,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	4,200.00	0.00	1,000.00	1,000.00	1,200.00	1,000.00	4,400.00	4,500.00	4,600.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,358,300.00	0.00	541,900.00	290,200.00	251,000.00	275,200.00	1,408,100.00	1,449,300.00	1,486,900.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00	72,900.00	75,100.00	77,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00	72,900.00	75,100.00	77,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00	72,900.00	75,100.00	77,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00	72,900.00	75,100.00	77,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,288,000.00	0.00	524,400.00	270,200.00	233,500.00	259,900.00	1,335,200.00	1,374,200.00	1,409,900.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,034,200.00	0.00	453,000.00	205,200.00	181,000.00	195,000.00	1,072,000.00	1,103,600.00	1,132,200.00
71	Venituri din prestari de servicii	33.02.08	20,200.00	0.00	5,000.00	5,200.00	5,000.00	5,000.00	21,000.00	21,600.00	22,200.00
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	1,014,000.00	0.00	448,000.00	200,000.00	176,000.00	190,000.00	1,051,000.00	1,082,000.00	1,110,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	107,000.00	0.00	30,000.00	30,000.00	22,500.00	24,500.00	111,000.00	114,000.00	117,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	107,000.00	0.00	30,000.00	30,000.00	22,500.00	24,500.00	111,000.00	114,000.00	117,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	107,000.00	0.00	30,000.00	30,000.00	22,500.00	24,500.00	111,000.00	114,000.00	117,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	146,800.00	0.00	41,400.00	35,000.00	30,000.00	40,400.00	152,200.00	156,600.00	160,700.00
95	Taxe speciale	36.02.06	146,800.00	0.00	41,400.00	35,000.00	30,000.00	40,400.00	152,200.00	156,600.00	160,700.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-872,440.00	0.00	-388,840.00	-199,000.00	-188,600.00	-96,000.00	-9,600.00	-9,600.00	-9,600.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	872,440.00	0.00	388,840.00	199,000.00	188,600.00	96,000.00	9,600.00	9,600.00	9,600.00
136	IV. SUBVENTII (cod 00.18)	00.17	270,800.00	0.00	118,900.00	56,600.00	50,700.00	44,600.00	275,800.00	280,800.00	283,800.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	270,800.00	0.00	118,900.00	56,600.00	50,700.00	44,600.00	275,800.00	280,800.00	283,800.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	270,800.00	0.00	118,900.00	56,600.00	50,700.00	44,600.00	275,800.00	280,800.00	283,800.00
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/s au petrolieri	42.02.34	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00	145,000.00	150,000.00	153,000.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	130,800.00	0.00	32,900.00	32,600.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
361	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	6,915,300.00	102,770.00	2,047,700.00	1,780,700.00	1,686,500.00	1,400,400.00	5,871,900.00	5,494,500.00	5,622,800.00
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,052,460.00	59,930.00	1,660,860.00	1,585,700.00	1,501,500.00	1,304,400.00	5,871,900.00	5,494,500.00	5,622,800.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,785,600.00	0.00	684,000.00	700,200.00	685,200.00	716,200.00	2,743,400.00	2,743,400.00	2,743,400.00
364	Cheltuieli salariale in bani	10.01	2,681,600.00	0.00	668,900.00	644,200.00	668,400.00	700,100.00			
365	Salarii de baza	10.01.01	2,341,600.00	0.00	582,400.00	559,300.00	586,300.00	613,600.00			
366	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,800.00	0.00	33,700.00	33,700.00	33,700.00	33,700.00			
367	Alocatii pentru transportul la si de la locul de munca	10.01.15	13,500.00	0.00	4,500.00	5,600.00	3,400.00	0.00			
368	Îndemnizații de hrană	10.01.17	191,700.00	0.00	48,300.00	45,600.00	45,000.00	52,800.00			
369	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	39,200.00	0.00	0.00	39,200.00	0.00	0.00			
370	Vouchere de vacanță	10.02.06	39,200.00	0.00	0.00	39,200.00	0.00	0.00			
371	Contributii (cod 10.03.01 la 10.03.06)	10.03	64,800.00	0.00	15,100.00	16,800.00	16,800.00	16,100.00			
372	Contributia asiguratorie pentru munca	10.03.07	64,800.00	0.00	15,100.00	16,800.00	16,800.00	16,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
373	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,558,460.00	59,930.00	765,660.00	727,800.00	644,000.00	421,000.00	2,398,200.00	2,006,300.00	2,123,000.00
374	Bunuri si servicii	20.01	2,049,260.00	59,930.00	644,660.00	551,100.00	518,500.00	335,000.00			
375	Furnituri de birou	20.01.01	8,600.00	0.00	3,600.00	2,000.00	2,000.00	1,000.00			
376	Materiale pentru curatenie	20.01.02	11,000.00	0.00	4,500.00	2,500.00	2,000.00	2,000.00			
377	Incalzit, Iluminat si forta motrica	20.01.03	367,060.00	0.00	133,060.00	109,000.00	76,000.00	49,000.00			
378	Carburanti si lubrifianti	20.01.05	177,000.00	0.00	48,500.00	45,500.00	44,500.00	38,500.00			
379	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	73,000.00	0.00	23,000.00	18,000.00	17,000.00	15,000.00			
381	Materiale si prestari de servicii cu caracter functional	20.01.09	310,500.00	0.00	85,000.00	86,000.00	85,000.00	54,500.00			
382	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,100,100.00	59,930.00	347,000.00	287,100.00	292,000.00	174,000.00			
383	Reparatii curente	20.02	136,400.00	0.00	5,000.00	61,400.00	40,000.00	30,000.00			
384	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,000.00	0.00	1,200.00	5,800.00	0.00	0.00			
385	Materiale sanitare	20.04.02	4,500.00	0.00	1,200.00	3,300.00	0.00	0.00			
386	Dezinfectanti	20.04.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
387	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	58,500.00	0.00	5,000.00	27,500.00	18,000.00	8,000.00			
388	Alte obiecte de inventar	20.05.30	58,500.00	0.00	5,000.00	27,500.00	18,000.00	8,000.00			
389	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,500.00	4,000.00	2,500.00	1,000.00			
390	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	2,500.00	4,000.00	2,500.00	1,000.00			
391	Carti, publicatii si materiale documentare	20.11	5,900.00	0.00	900.00	0.00	0.00	5,000.00			
392	Pregatire profesionala	20.13	11,000.00	0.00	1,000.00	10,000.00	0.00	0.00			
393	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	280,400.00	0.00	105,400.00	68,000.00	65,000.00	42,000.00			
394	Alte cheltuieli cu bunuri si servicii	20.30.30	280,400.00	0.00	105,400.00	68,000.00	65,000.00	42,000.00			
395	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
396	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
397	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00	9,600.00	9,600.00	9,600.00
398	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00			
399	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00			
400	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	372,100.00	0.00	156,200.00	76,700.00	62,700.00	76,500.00	377,100.00	382,100.00	385,100.00
401	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	372,100.00	0.00	156,200.00	76,700.00	62,700.00	76,500.00			
402	Ajutoare sociale in numerar	57.02.01	356,100.00	0.00	150,200.00	70,700.00	60,700.00	74,500.00			
403	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00			
404	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	316,700.00	0.00	53,000.00	77,000.00	96,000.00	90,700.00	328,600.00	338,100.00	346,700.00
405	Burse	59.01	246,700.00	0.00	53,000.00	57,000.00	61,000.00	75,700.00			
406	Asociatii si fundatii	59.11	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00			
407	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
408	CHELTUIELI DE CAPITAL (cod 71+72)	70	862,840.00	42,840.00	386,840.00	195,000.00	185,000.00	96,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
409	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	862,840.00	42,840.00	386,840.00	195,000.00	185,000.00	96,000.00	0.00	0.00	0.00
410	Active fixe	71.01	862,840.00	42,840.00	386,840.00	195,000.00	185,000.00	96,000.00			
411	Constructii	71.01.01	564,900.00	0.00	169,900.00	175,000.00	130,000.00	90,000.00			
412	Masini, echipamente si mijloace de transport	71.01.02	125,800.00	0.00	125,800.00	0.00	0.00	0.00			
413	Mobilier, aparatura birotica si alte active corporale	71.01.03	64,300.00	0.00	18,300.00	20,000.00	20,000.00	6,000.00			
414	Alte active fixe	71.01.30	107,840.00	42,840.00	72,840.00	0.00	35,000.00	0.00			
416	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,250,160.00	0.00	611,360.00	595,700.00	536,100.00	507,000.00	2,060,900.00	2,063,000.00	2,063,200.00
417	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,240,160.00	0.00	611,360.00	595,700.00	526,100.00	507,000.00	2,045,900.00	2,048,000.00	2,048,200.00
418	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,191,860.00	0.00	563,060.00	595,700.00	526,100.00	507,000.00	2,045,900.00	2,048,000.00	2,048,200.00
419	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,665,800.00	0.00	400,800.00	441,000.00	412,000.00	412,000.00	1,633,000.00	1,633,000.00	1,633,000.00
420	Cheltuieli salariale in bani	10.01	1,599,100.00	0.00	392,100.00	402,100.00	402,100.00	402,800.00			
421	Salarii de baza	10.01.01	1,378,700.00	0.00	338,900.00	346,000.00	346,400.00	347,400.00			
422	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,800.00	0.00	33,700.00	33,700.00	33,700.00	33,700.00			
423	Îndemnizații de hrană	10.01.17	85,600.00	0.00	19,500.00	22,400.00	22,000.00	21,700.00			
424	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
425	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
426	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,700.00	0.00	8,700.00	9,900.00	9,900.00	9,200.00			
427	Contributia asiguratorie pentru munca	10.03.07	37,700.00	0.00	8,700.00	9,900.00	9,900.00	9,200.00			
428	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	516,460.00	0.00	160,260.00	150,700.00	110,500.00	95,000.00	403,300.00	405,400.00	405,600.00
429	Bunuri si servicii	20.01	288,660.00	0.00	92,160.00	76,500.00	66,000.00	54,000.00			
430	Furnituri de birou	20.01.01	8,600.00	0.00	3,600.00	2,000.00	2,000.00	1,000.00			
431	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,500.00	2,500.00	2,000.00	2,000.00			
432	Incalzit, iluminat si forta motrica	20.01.03	55,060.00	0.00	28,060.00	14,000.00	6,000.00	7,000.00			
433	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
434	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
435	Posta, telecomunicatii, radio, tv, internet	20.01.08	69,000.00	0.00	19,000.00	18,000.00	17,000.00	15,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	35,000.00	35,000.00	35,000.00	25,000.00			
437	Reparatii curente	20.02	16,400.00	0.00	5,000.00	11,400.00	0.00	0.00			
438	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	1,200.00	800.00	0.00	0.00			
439	Materiale sanitare	20.04.02	2,000.00	0.00	1,200.00	800.00	0.00	0.00			
440	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	0.00	5,000.00	10,000.00	3,000.00	0.00			
441	Alte obiecte de inventar	20.05.30	18,000.00	0.00	5,000.00	10,000.00	3,000.00	0.00			
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	2,000.00	1,500.00	1,000.00			
443	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	2,000.00	1,500.00	1,000.00			
444	Pregatire profesionala	20.13	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
445	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	175,400.00	0.00	55,400.00	40,000.00	40,000.00	40,000.00			
446	Alte cheltuieli cu bunuri si servicii	20.30.30	175,400.00	0.00	55,400.00	40,000.00	40,000.00	40,000.00			
447	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00	9,600.00	9,600.00	9,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
448	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00			
449	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00			
450	CHELTUIELI DE CAPITAL (cod 71+72)	70	48,300.00	0.00	48,300.00	0.00	0.00	0.00	0.00	0.00	0.00
451	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	48,300.00	0.00	48,300.00	0.00	0.00	0.00	0.00	0.00	0.00
452	Active fixe	71.01	48,300.00	0.00	48,300.00	0.00	0.00	0.00			
453	Mobilier, aparatura birotica si alte active corporale	71.01.03	18,300.00	0.00	18,300.00	0.00	0.00	0.00			
454	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
456	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,240,160.00	0.00	611,360.00	595,700.00	526,100.00	507,000.00	2,045,900.00	2,048,000.00	2,048,200.00
457	Autoritati executive	51.02.01.03	2,240,160.00	0.00	611,360.00	595,700.00	526,100.00	507,000.00	2,045,900.00	2,048,000.00	2,048,200.00
459	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
461	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
462	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
464	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
484	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
489	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
490	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
491	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
492	Bunuri si servicii	20.01	4,500.00	0.00	500.00	1,500.00	500.00	2,000.00			
493	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
494	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	0.00	1,000.00	0.00	1,500.00			
495	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	2,500.00	0.00	1,000.00			
496	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	2,500.00	0.00	1,000.00			
500	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
503	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,146,400.00	0.00	636,600.00	496,200.00	534,000.00	479,600.00	2,055,300.00	2,079,100.00	2,099,900.00
504	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	405,200.00	0.00	109,500.00	87,600.00	107,400.00	100,700.00	430,200.00	438,900.00	447,300.00
505	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	364,200.00	0.00	109,500.00	87,600.00	72,400.00	94,700.00	430,200.00	438,900.00	447,300.00
506	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,500.00	0.00	4,500.00	5,600.00	3,400.00	0.00	13,500.00	13,500.00	13,500.00
507	Cheltuieli salariale in bani	10.01	13,500.00	0.00	4,500.00	5,600.00	3,400.00	0.00			
508	Alocatii pentru transportul la si de la locul de munca	10.01.15	13,500.00	0.00	4,500.00	5,600.00	3,400.00	0.00			
509	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	76,000.00	0.00	41,000.00	15,000.00	6,000.00	14,000.00	132,800.00	134,100.00	135,800.00
510	Bunuri si servicii	20.01	29,000.00	0.00	29,000.00	0.00	0.00	0.00			
511	Materiale pentru curatenie	20.01.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
512	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
513	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	4,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
514	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
515	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
516	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
517	Materiale sanitare	20.04.02	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
518	Dezinfectanti	20.04.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
519	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	0.00	0.00	7,000.00			
520	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	0.00	0.00	7,000.00			
521	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
522	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
523	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
524	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
525	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	10,000.00	8,000.00	5,000.00	2,000.00			
526	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	10,000.00	8,000.00	5,000.00	2,000.00			
527	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	28,000.00	0.00	11,000.00	10,000.00	2,000.00	5,000.00	28,000.00	28,000.00	28,000.00
528	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	28,000.00	0.00	11,000.00	10,000.00	2,000.00	5,000.00			
529	Ajutoare sociale in numerar	57.02.01	12,000.00	0.00	5,000.00	4,000.00	0.00	3,000.00			
530	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00			
531	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	246,700.00	0.00	53,000.00	57,000.00	61,000.00	75,700.00	255,900.00	263,300.00	270,000.00
532	Burse	59.01	246,700.00	0.00	53,000.00	57,000.00	61,000.00	75,700.00			
533	CHELTUIELI DE CAPITAL (cod 71+72)	70	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00	0.00	0.00	0.00
534	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00	0.00	0.00	0.00
535	Active fixe	71.01	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00			
536	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
537	Alte active fixe	71.01.30	35,000.00	0.00	0.00	0.00	35,000.00	0.00			
542	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	389,200.00	0.00	103,500.00	81,600.00	105,400.00	98,700.00	414,200.00	422,900.00	431,300.00
543	Invatamant secundar inferior	65.02.04.01	389,200.00	0.00	103,500.00	81,600.00	105,400.00	98,700.00	414,200.00	422,900.00	431,300.00
555	Alte cheltuieli in domeniul invatamantului	65.02.50	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00	16,000.00	16,000.00	16,000.00
557	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	198,000.00	0.00	97,200.00	35,500.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
558	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	133,700.00	0.00	32,900.00	35,500.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
559	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	133,700.00	0.00	32,900.00	35,500.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
560	Cheltuieli salariale in bani	10.01	127,900.00	0.00	32,100.00	31,900.00	32,000.00	31,900.00			
561	Salarii de baza	10.01.01	120,900.00	0.00	30,300.00	30,200.00	30,200.00	30,200.00			
562	Îndemnizații de hrană	10.01.17	7,000.00	0.00	1,800.00	1,700.00	1,800.00	1,700.00			
563	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
564	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
565	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,900.00	0.00	800.00	700.00	700.00	700.00			
566	Contributia asiguratorie pentru munca	10.03.07	2,900.00	0.00	800.00	700.00	700.00	700.00			
567	CHELTUIELI DE CAPITAL (cod 71+72)	70	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00
568	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
569	Active fixe	71.01	64,300.00	0.00	64,300.00	0.00	0.00	0.00			
570	Constructii	71.01.01	64,300.00	0.00	64,300.00	0.00	0.00	0.00			
572	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00
574	Unitati medico-sociale	66.02.06.03	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00
575	Servicii de sanatate publica	66.02.08	133,700.00	0.00	32,900.00	35,500.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
579	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	444,800.00	0.00	88,500.00	152,100.00	148,900.00	55,300.00	390,900.00	401,000.00	410,400.00
580	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	379,800.00	0.00	88,500.00	117,100.00	118,900.00	55,300.00	390,900.00	401,000.00	410,400.00
581	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,900.00	0.00	12,600.00	14,100.00	8,900.00	8,300.00	42,400.00	42,400.00	42,400.00
582	Cheltuieli salariale in bani	10.01	41,200.00	0.00	12,300.00	12,300.00	8,600.00	8,000.00			
583	Salarii de baza	10.01.01	37,400.00	0.00	11,200.00	11,200.00	7,800.00	7,200.00			
584	Îndemnizații de hrană	10.01.17	3,800.00	0.00	1,100.00	1,100.00	800.00	800.00			
585	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
586	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
587	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
588	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,900.00	0.00	75,900.00	83,000.00	75,000.00	32,000.00	275,800.00	283,800.00	291,300.00
590	Bunuri si servicii	20.01	185,000.00	0.00	35,000.00	63,000.00	55,000.00	32,000.00			
591	Incalzit, iluminat si forta motrica	20.01.03	35,000.00	0.00	15,000.00	13,000.00	5,000.00	2,000.00			
592	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	20,000.00	50,000.00	50,000.00	30,000.00			
593	Carti, publicatii si materiale documentare	20.11	900.00	0.00	900.00	0.00	0.00	0.00			
594	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	40,000.00	20,000.00	20,000.00	0.00			
595	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	40,000.00	20,000.00	20,000.00	0.00			
596	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	70,000.00	0.00	0.00	20,000.00	35,000.00	15,000.00	72,700.00	74,800.00	76,700.00
597	Asociatii si fundatii	59.11	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00			
598	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
599	CHELTUIELI DE CAPITAL (cod 71+72)	70	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00	0.00	0.00	0.00
600	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00	0.00	0.00	0.00
601	Active fixe	71.01	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00			
602	Constructii	71.01.01	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00			
604	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	199,800.00	0.00	58,500.00	72,100.00	60,900.00	8,300.00	136,600.00	139,400.00	142,000.00
605	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,800.00	0.00	13,500.00	14,100.00	8,900.00	8,300.00	43,300.00	43,400.00	43,400.00
610	Camine culturale	67.02.03.07	125,000.00	0.00	45,000.00	43,000.00	37,000.00	0.00	93,300.00	96,000.00	98,600.00
612	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
614	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	205,000.00	0.00	30,000.00	60,000.00	68,000.00	47,000.00	212,800.00	218,900.00	224,600.00
615	Sport	67.02.05.01	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00	31,200.00	32,100.00	32,900.00
617	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	175,000.00	0.00	30,000.00	60,000.00	53,000.00	32,000.00	181,600.00	186,800.00	191,700.00
618	Servicii religioase	67.02.06	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	41,500.00	42,700.00	43,800.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
621	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)	68.02	1,098,400.00	0.00	341,400.00	221,000.00	245,000.00	291,000.00	1,103,400.00	1,108,400.00	1,111,400.00
622	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,098,400.00	0.00	341,400.00	221,000.00	245,000.00	291,000.00	1,103,400.00	1,108,400.00	1,111,400.00
623	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	754,300.00	0.00	196,200.00	154,300.00	184,300.00	219,500.00	754,300.00	754,300.00	754,300.00
624	Cheltuieli salariale in bani	10.01	735,200.00	0.00	191,800.00	149,400.00	179,400.00	214,600.00			
625	Salarii de baza	10.01.01	654,000.00	0.00	169,000.00	132,700.00	162,700.00	189,600.00			
626	Îndemnizații de hrană	10.01.17	81,200.00	0.00	22,800.00	16,700.00	16,700.00	25,000.00			
627	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,100.00	0.00	4,400.00	4,900.00	4,900.00	4,900.00			
628	Contributia asiguratorie pentru munca	10.03.07	19,100.00	0.00	4,400.00	4,900.00	4,900.00	4,900.00			
629	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	344,100.00	0.00	145,200.00	66,700.00	60,700.00	71,500.00	349,100.00	354,100.00	357,100.00
630	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	344,100.00	0.00	145,200.00	66,700.00	60,700.00	71,500.00			
631	Ajutoare sociale in numerar	57.02.01	344,100.00	0.00	145,200.00	66,700.00	60,700.00	71,500.00			
634	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	958,400.00	0.00	255,400.00	197,000.00	227,000.00	279,000.00	958,400.00	958,400.00	958,400.00
635	Asistenta sociala in caz de invaliditate	68.02.05.02	958,400.00	0.00	255,400.00	197,000.00	227,000.00	279,000.00	958,400.00	958,400.00	958,400.00
640	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00	145,000.00	150,000.00	153,000.00
641	Ajutor social	68.02.15.01	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00	145,000.00	150,000.00	153,000.00
646	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,334,500.00	35,710.00	386,000.00	363,800.00	350,900.00	233,800.00	1,060,700.00	795,900.00	774,500.00
647	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	667,000.00	10,140.00	187,000.00	172,000.00	185,000.00	123,000.00	421,200.00	342,800.00	358,700.00
648	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	617,000.00	10,140.00	187,000.00	172,000.00	155,000.00	103,000.00	421,200.00	342,800.00	358,700.00
649	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	617,000.00	10,140.00	187,000.00	172,000.00	155,000.00	103,000.00	421,200.00	342,800.00	358,700.00
650	Bunuri si servicii	20.01	617,000.00	10,140.00	187,000.00	172,000.00	155,000.00	103,000.00			
651	Incalzit, Iluminat si forta motrica	20.01.03	269,000.00	0.00	82,000.00	82,000.00	65,000.00	40,000.00			
652	Materiale si prestari de servicii cu caracter functional	20.01.09	273,000.00	0.00	80,000.00	70,000.00	70,000.00	53,000.00			
653	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,000.00	10,140.00	25,000.00	20,000.00	20,000.00	10,000.00			
654	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00
655	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00
656	Active fixe	71.01	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00			
657	Constructii	71.01.01	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00			
662	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	265,000.00	10,140.00	65,000.00	60,000.00	85,000.00	55,000.00	37,000.00	175,100.00	187,200.00
663	Alimentare cu apa	70.02.05.01	265,000.00	10,140.00	65,000.00	60,000.00	85,000.00	55,000.00	37,000.00	175,100.00	187,200.00
665	Iluminat public si electrificari rurale	70.02.06	402,000.00	0.00	122,000.00	112,000.00	100,000.00	68,000.00	384,200.00	167,700.00	171,500.00
669	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	667,500.00	25,570.00	199,000.00	191,800.00	165,900.00	110,800.00	639,500.00	453,100.00	415,800.00
670	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	627,500.00	25,570.00	179,000.00	171,800.00	165,900.00	110,800.00	639,500.00	453,100.00	415,800.00
671	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	174,400.00	0.00	37,000.00	49,700.00	43,900.00	43,800.00	169,400.00	169,400.00	169,400.00
672	Cheltuieli salariale in bani	10.01	164,700.00	0.00	36,100.00	42,900.00	42,900.00	42,800.00			
673	Salarii de baza	10.01.01	150,600.00	0.00	33,000.00	39,200.00	39,200.00	39,200.00			
674	Îndemnizații de hrană	10.01.17	14,100.00	0.00	3,100.00	3,700.00	3,700.00	3,600.00			
675	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
676	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
677	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00			
678	Contributia asiguratorie pentru munca	10.03.07	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00			
679	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	453,100.00	25,570.00	142,000.00	122,100.00	122,000.00	67,000.00	470,100.00	283,700.00	246,400.00
680	Bunuri si servicii	20.01	453,100.00	25,570.00	142,000.00	122,100.00	122,000.00	67,000.00			
681	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	453,100.00	25,570.00	142,000.00	122,100.00	122,000.00	67,000.00			
682	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
683	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
684	Active fixe	71.01	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
685	Constructii	71.01.01	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
688	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	594,400.00	23,220.00	167,000.00	164,700.00	158,900.00	103,800.00	605,000.00	417,600.00	379,300.00
689	Salubritate	74.02.05.01	594,400.00	23,220.00	167,000.00	164,700.00	158,900.00	103,800.00	605,000.00	417,600.00	379,300.00
691	Canalizarea si tratarea apelor reziduale	74.02.06	73,100.00	2,350.00	32,000.00	27,100.00	7,000.00	7,000.00	34,500.00	35,500.00	36,500.00
694	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,176,240.00	67,060.00	413,240.00	321,000.00	265,000.00	177,000.00	686,600.00	547,900.00	676,300.00
695	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
696	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
697	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
698	Bunuri si servicii	20.01	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00			
699	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00			
701	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
702	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
713	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	0.00	0.00
714	CHELTUIELI DE CAPITAL (cod 71+72)	70	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	0.00	0.00
715	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	0.00	0.00
716	Active fixe	71.01	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00			
717	Alte active fixe	71.01.30	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00			
723	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	0.00	0.00
725	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,073,400.00	24,220.00	370,400.00	301,000.00	240,000.00	162,000.00	615,700.00	476,900.00	604,300.00
726	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	562,000.00	24,220.00	159,000.00	161,000.00	150,000.00	92,000.00	615,700.00	476,900.00	604,300.00
727	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	562,000.00	24,220.00	159,000.00	161,000.00	150,000.00	92,000.00	615,700.00	476,900.00	604,300.00
728	Bunuri si servicii	20.01	412,000.00	24,220.00	159,000.00	96,000.00	95,000.00	62,000.00			
729	Carburanti si lubrifianti	20.01.05	160,000.00	0.00	44,000.00	41,000.00	40,000.00	35,000.00			
730	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	222,000.00	24,220.00	115,000.00	40,000.00	40,000.00	27,000.00			
732	Reparatii curente	20.02	120,000.00	0.00	0.00	50,000.00	40,000.00	30,000.00			
733	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
734	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
735	CHELTUIELI DE CAPITAL (cod 71+72)	70	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00	0.00	0.00	0.00
736	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
737	Active fixe	71.01	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00			
738	Constructii	71.01.01	345,600.00	0.00	85,600.00	120,000.00	70,000.00	70,000.00			
739	Masini, echipamente si mijloace de transport	71.01.02	125,800.00	0.00	125,800.00	0.00	0.00	0.00			
740	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
742	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,073,400.00	24,220.00	370,400.00	301,000.00	240,000.00	162,000.00	615,700.00	476,900.00	604,300.00
743	Drumuri si poduri	84.02.03.01	1,073,400.00	24,220.00	370,400.00	301,000.00	240,000.00	162,000.00	615,700.00	476,900.00	604,300.00

Conducatorul institutiei,

COROAMĂ GHEORGHE

Conducatorul compartimentului financiar-contabil,

AGA MARIA

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI T R I M E S T R I A L E				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	6,042,860.00	0.00	1,658,860.00	1,581,700.00	1,497,900.00	1,304,400.00	5,862,300.00	5,484,900.00	5,613,200.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,772,060.00	0.00	1,539,960.00	1,525,100.00	1,447,200.00	1,259,800.00	5,586,500.00	5,204,100.00	5,329,400.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,286,200.00	0.00	1,386,900.00	1,433,900.00	1,384,800.00	1,080,600.00	4,188,000.00	3,764,400.00	3,852,100.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00	1,382,000.00	1,507,000.00	1,573,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00	1,382,000.00	1,507,000.00	1,573,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00	1,382,000.00	1,507,000.00	1,573,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	796,000.00	0.00	250,000.00	200,000.00	250,000.00	96,000.00	830,000.00	872,000.00	911,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	460,000.00	0.00	120,000.00	130,000.00	120,000.00	90,000.00	364,000.00	434,000.00	454,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	188,000.00	201,000.00	208,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	355,000.00	0.00	110,400.00	88,900.00	78,100.00	77,600.00	368,000.00	378,600.00	388,400.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	355,000.00	0.00	110,400.00	88,900.00	78,100.00	77,600.00	368,000.00	378,600.00	388,400.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	227,100.00	0.00	73,900.00	57,800.00	46,500.00	48,900.00	235,400.00	242,300.00	248,500.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	85,100.00	0.00	25,000.00	20,000.00	25,000.00	15,100.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	142,000.00	0.00	48,900.00	37,800.00	21,500.00	33,800.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	105,300.00	0.00	31,500.00	25,100.00	26,200.00	22,500.00	109,200.00	112,200.00	115,200.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	62,100.00	0.00	20,000.00	15,100.00	15,000.00	12,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	17,700.00	0.00	4,500.00	4,000.00	5,000.00	4,200.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	25,500.00	0.00	7,000.00	6,000.00	6,200.00	6,300.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	22,600.00	0.00	5,000.00	6,000.00	5,400.00	6,200.00	23,400.00	24,100.00	24,700.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,475,200.00	0.00	856,500.00	965,000.00	886,700.00	767,000.00	2,438,000.00	1,878,800.00	1,890,700.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,049,000.00	0.00	743,000.00	861,000.00	789,000.00	656,000.00	1,996,000.00	1,424,000.00	1,424,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,151,000.00	0.00	243,000.00	261,000.00	289,000.00	358,000.00	1,151,000.00	1,151,000.00	1,151,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,898,000.00	0.00	500,000.00	600,000.00	500,000.00	298,000.00	845,000.00	273,000.00	273,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	426,200.00	0.00	113,500.00	104,000.00	97,700.00	111,000.00	442,000.00	454,800.00	466,700.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	384,400.00	0.00	102,000.00	95,000.00	85,400.00	102,000.00	398,600.00	410,200.00	420,900.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	287,400.00	0.00	75,000.00	70,000.00	65,400.00	77,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	97,000.00	0.00	27,000.00	25,000.00	20,000.00	25,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	37,600.00	0.00	10,500.00	8,000.00	11,100.00	8,000.00	39,000.00	40,100.00	41,200.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	4,200.00	0.00	1,000.00	1,000.00	1,200.00	1,000.00	4,400.00	4,500.00	4,600.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	485,860.00	0.00	153,060.00	91,200.00	62,400.00	179,200.00	1,398,500.00	1,439,700.00	1,477,300.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00	72,900.00	75,100.00	77,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00	72,900.00	75,100.00	77,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
58	Venituri din concesiuni si inchirieri	30.02.05	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00	72,900.00	75,100.00	77,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00	72,900.00	75,100.00	77,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	415,560.00	0.00	135,560.00	71,200.00	44,900.00	163,900.00	1,325,600.00	1,364,600.00	1,400,300.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,034,200.00	0.00	453,000.00	205,200.00	181,000.00	195,000.00	1,072,000.00	1,103,600.00	1,132,200.00
69	Venituri din prestari de servicii	33.02.08	20,200.00	0.00	5,000.00	5,200.00	5,000.00	5,000.00	21,000.00	21,600.00	22,200.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	1,014,000.00	0.00	448,000.00	200,000.00	176,000.00	190,000.00	1,051,000.00	1,082,000.00	1,110,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	107,000.00	0.00	30,000.00	30,000.00	22,500.00	24,500.00	111,000.00	114,000.00	117,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	107,000.00	0.00	30,000.00	30,000.00	22,500.00	24,500.00	111,000.00	114,000.00	117,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	107,000.00	0.00	30,000.00	30,000.00	22,500.00	24,500.00	111,000.00	114,000.00	117,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	146,800.00	0.00	41,400.00	35,000.00	30,000.00	40,400.00	152,200.00	156,600.00	160,700.00
93	Taxe speciale	36.02.06	146,800.00	0.00	41,400.00	35,000.00	30,000.00	40,400.00	152,200.00	156,600.00	160,700.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-872,440.00	0.00	-388,840.00	-199,000.00	-188,600.00	-96,000.00	-9,600.00	-9,600.00	-9,600.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-872,440.00	0.00	-388,840.00	-199,000.00	-188,600.00	-96,000.00	-9,600.00	-9,600.00	-9,600.00
114	IV. SUBVENTII (cod 00.18)	00.17	270,800.00	0.00	118,900.00	56,600.00	50,700.00	44,600.00	275,800.00	280,800.00	283,800.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	270,800.00	0.00	118,900.00	56,600.00	50,700.00	44,600.00	275,800.00	280,800.00	283,800.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	270,800.00	0.00	118,900.00	56,600.00	50,700.00	44,600.00	275,800.00	280,800.00	283,800.00
121	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00	145,000.00	150,000.00	153,000.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	130,800.00	0.00	32,900.00	32,600.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	6,042,860.00	59,930.00	1,658,860.00	1,581,700.00	1,497,900.00	1,304,400.00	5,862,300.00	5,484,900.00	5,613,200.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,042,860.00	59,930.00	1,658,860.00	1,581,700.00	1,497,900.00	1,304,400.00	5,862,300.00	5,484,900.00	5,613,200.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,785,600.00	0.00	684,000.00	700,200.00	685,200.00	716,200.00	2,743,400.00	2,743,400.00	2,743,400.00
162	Cheltuieli salariale in bani	10.01	2,681,600.00	0.00	668,900.00	644,200.00	668,400.00	700,100.00			
163	Salarii de baza	10.01.01	2,341,600.00	0.00	582,400.00	559,300.00	586,300.00	613,600.00			
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,800.00	0.00	33,700.00	33,700.00	33,700.00	33,700.00			
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	13,500.00	0.00	4,500.00	5,600.00	3,400.00	0.00			
179	Îndemnizații de hrană	10.01.17	191,700.00	0.00	48,300.00	45,600.00	45,000.00	52,800.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	39,200.00	0.00	0.00	39,200.00	0.00	0.00			
188	Vouchere de vacanță	10.02.06	39,200.00	0.00	0.00	39,200.00	0.00	0.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	64,800.00	0.00	15,100.00	16,800.00	16,800.00	16,100.00			
197	Contributia asiguratorie pentru munca	10.03.07	64,800.00	0.00	15,100.00	16,800.00	16,800.00	16,100.00			
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,558,460.00	59,930.00	765,660.00	727,800.00	644,000.00	421,000.00	2,398,200.00	2,006,300.00	2,123,000.00
200	Bunuri si servicii	20.01	2,049,260.00	59,930.00	644,660.00	551,100.00	518,500.00	335,000.00			
201	Furnituri de birou	20.01.01	8,600.00	0.00	3,600.00	2,000.00	2,000.00	1,000.00			
202	Materiale pentru curatenie	20.01.02	11,000.00	0.00	4,500.00	2,500.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
203	Incalzit, iluminat si forta motrica	20.01.03	367,060.00	0.00	133,060.00	109,000.00	76,000.00	49,000.00			
205	Carburanti si lubrifianti	20.01.05	177,000.00	0.00	48,500.00	45,500.00	44,500.00	38,500.00			
206	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	73,000.00	0.00	23,000.00	18,000.00	17,000.00	15,000.00			
209	Materiale si prestari de servicii cu caracter functional	20.01.09	310,500.00	0.00	85,000.00	86,000.00	85,000.00	54,500.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,100,100.00	59,930.00	347,000.00	287,100.00	292,000.00	174,000.00			
211	Reparatii curente	20.02	136,400.00	0.00	5,000.00	61,400.00	40,000.00	30,000.00			
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,000.00	0.00	1,200.00	5,800.00	0.00	0.00			
217	Materiale sanitare	20.04.02	4,500.00	0.00	1,200.00	3,300.00	0.00	0.00			
219	Dezinfectanti	20.04.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	58,500.00	0.00	5,000.00	27,500.00	18,000.00	8,000.00			
223	Alte obiecte de inventar	20.05.30	58,500.00	0.00	5,000.00	27,500.00	18,000.00	8,000.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,500.00	4,000.00	2,500.00	1,000.00			
225	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	2,500.00	4,000.00	2,500.00	1,000.00			
229	Carti, publicatii si materiale documentare	20.11	5,900.00	0.00	900.00	0.00	0.00	5,000.00			
231	Pregatire profesionala	20.13	11,000.00	0.00	1,000.00	10,000.00	0.00	0.00			
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	280,400.00	0.00	105,400.00	68,000.00	65,000.00	42,000.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	280,400.00	0.00	105,400.00	68,000.00	65,000.00	42,000.00			
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	372,100.00	0.00	156,200.00	76,700.00	62,700.00	76,500.00	377,100.00	382,100.00	385,100.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	372,100.00	0.00	156,200.00	76,700.00	62,700.00	76,500.00			
334	Ajutoare sociale in numerar	57.02.01	356,100.00	0.00	150,200.00	70,700.00	60,700.00	74,500.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	316,700.00	0.00	53,000.00	77,000.00	96,000.00	90,700.00	328,600.00	338,100.00	346,700.00
342	Burse	59.01	246,700.00	0.00	53,000.00	57,000.00	61,000.00	75,700.00			
345	Asociatii si fundatii	59.11	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00			
346	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,192,260.00	0.00	561,060.00	591,700.00	532,500.00	507,000.00	2,051,300.00	2,053,400.00	2,053,600.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,182,260.00	0.00	561,060.00	591,700.00	522,500.00	507,000.00	2,036,300.00	2,038,400.00	2,038,600.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,182,260.00	0.00	561,060.00	591,700.00	522,500.00	507,000.00	2,036,300.00	2,038,400.00	2,038,600.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,665,800.00	0.00	400,800.00	441,000.00	412,000.00	412,000.00	1,633,000.00	1,633,000.00	1,633,000.00
388	Cheltuieli salariale in bani	10.01	1,599,100.00	0.00	392,100.00	402,100.00	402,100.00	402,800.00			
389	Salarii de baza	10.01.01	1,378,700.00	0.00	338,900.00	346,000.00	346,400.00	347,400.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,800.00	0.00	33,700.00	33,700.00	33,700.00	33,700.00			
405	Îndemnizații de hrană	10.01.17	85,600.00	0.00	19,500.00	22,400.00	22,000.00	21,700.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
414	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,700.00	0.00	8,700.00	9,900.00	9,900.00	9,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
423	Contributia asiguratorie pentru munca	10.03.07	37,700.00	0.00	8,700.00	9,900.00	9,900.00	9,200.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	516,460.00	0.00	160,260.00	150,700.00	110,500.00	95,000.00	403,300.00	405,400.00	405,600.00
426	Bunuri si servicii	20.01	288,660.00	0.00	92,160.00	76,500.00	66,000.00	54,000.00			
427	Furnituri de birou	20.01.01	8,600.00	0.00	3,600.00	2,000.00	2,000.00	1,000.00			
428	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,500.00	2,500.00	2,000.00	2,000.00			
429	Incalzit, Iluminat si forta motrica	20.01.03	55,060.00	0.00	28,060.00	14,000.00	6,000.00	7,000.00			
431	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
432	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	69,000.00	0.00	19,000.00	18,000.00	17,000.00	15,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	35,000.00	35,000.00	35,000.00	25,000.00			
437	Reparatii curente	20.02	16,400.00	0.00	5,000.00	11,400.00	0.00	0.00			
441	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	1,200.00	800.00	0.00	0.00			
443	Materiale sanitare	20.04.02	2,000.00	0.00	1,200.00	800.00	0.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	0.00	5,000.00	10,000.00	3,000.00	0.00			
449	Alte obiecte de inventar	20.05.30	18,000.00	0.00	5,000.00	10,000.00	3,000.00	0.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	2,000.00	1,500.00	1,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	2,000.00	1,500.00	1,000.00			
457	Pregatire profesionala	20.13	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	175,400.00	0.00	55,400.00	40,000.00	40,000.00	40,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	175,400.00	0.00	55,400.00	40,000.00	40,000.00	40,000.00			
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,182,260.00	0.00	561,060.00	591,700.00	522,500.00	507,000.00	2,036,300.00	2,038,400.00	2,038,600.00
611	Autoritati executive	51.02.01.03	2,182,260.00	0.00	561,060.00	591,700.00	522,500.00	507,000.00	2,036,300.00	2,038,400.00	2,038,600.00
613	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
614	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
734	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
735	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
838	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
1527	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
1755	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
1756	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
1795	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00
1796	Bunuri si servicii	20.01	4,500.00	0.00	500.00	1,500.00	500.00	2,000.00			
1801	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
1805	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	0.00	1,000.00	0.00	1,500.00			
1816	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	2,500.00	0.00	1,000.00			
1819	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	2,500.00	0.00	1,000.00			
1982	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00	8,400.00	8,600.00	8,900.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1985	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,976,100.00	0.00	572,300.00	461,200.00	469,000.00	473,600.00	2,055,300.00	2,079,100.00	2,099,900.00
1986	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	364,200.00	0.00	109,500.00	87,600.00	72,400.00	94,700.00	430,200.00	438,900.00	447,300.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	364,200.00	0.00	109,500.00	87,600.00	72,400.00	94,700.00	430,200.00	438,900.00	447,300.00
1988	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,500.00	0.00	4,500.00	5,600.00	3,400.00	0.00	13,500.00	13,500.00	13,500.00
1989	Cheltuieli salariale in bani	10.01	13,500.00	0.00	4,500.00	5,600.00	3,400.00	0.00			
2004	Alocatii pentru transportul la si de la locul de munca	10.01.15	13,500.00	0.00	4,500.00	5,600.00	3,400.00	0.00			
2026	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	76,000.00	0.00	41,000.00	15,000.00	6,000.00	14,000.00	132,800.00	134,100.00	135,800.00
2027	Bunuri si servicii	20.01	29,000.00	0.00	29,000.00	0.00	0.00	0.00			
2029	Materiale pentru curatenie	20.01.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2030	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
2035	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
2036	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2037	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2042	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2044	Materiale sanitare	20.04.02	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
2046	Dezinfectanti	20.04.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
2047	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	0.00	0.00	7,000.00			
2050	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	0.00	0.00	7,000.00			
2051	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
2052	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
2056	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2058	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2076	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	10,000.00	8,000.00	5,000.00	2,000.00			
2084	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	10,000.00	8,000.00	5,000.00	2,000.00			
2158	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	28,000.00	0.00	11,000.00	10,000.00	2,000.00	5,000.00	28,000.00	28,000.00	28,000.00
2160	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	28,000.00	0.00	11,000.00	10,000.00	2,000.00	5,000.00			
2161	Ajutoare sociale in numerar	57.02.01	12,000.00	0.00	5,000.00	4,000.00	0.00	3,000.00			
2163	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00			
2168	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	246,700.00	0.00	53,000.00	57,000.00	61,000.00	75,700.00	255,900.00	263,300.00	270,000.00
2169	Burse	59.01	246,700.00	0.00	53,000.00	57,000.00	61,000.00	75,700.00			
2214	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	348,200.00	0.00	103,500.00	81,600.00	70,400.00	92,700.00	414,200.00	422,900.00	431,300.00
2215	Invatamant secundar inferior	65.02.04.01	348,200.00	0.00	103,500.00	81,600.00	70,400.00	92,700.00	414,200.00	422,900.00	431,300.00
2227	Alte cheltuieli in domeniul invatamantului	65.02.50	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00	16,000.00	16,000.00	16,000.00
2229	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	133,700.00	0.00	32,900.00	35,500.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
2230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	133,700.00	0.00	32,900.00	35,500.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
2231	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	133,700.00	0.00	32,900.00	35,500.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
2232	Cheltuieli salariale in bani	10.01	127,900.00	0.00	32,100.00	31,900.00	32,000.00	31,900.00			
2233	Salarii de baza	10.01.01	120,900.00	0.00	30,300.00	30,200.00	30,200.00	30,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2249	Îndemnizații de hrană	10.01.17	7,000.00	0.00	1,800.00	1,700.00	1,800.00	1,700.00			
2252	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2258	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2260	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,900.00	0.00	800.00	700.00	700.00	700.00			
2267	Contributia asiguratorie pentru munca	10.03.07	2,900.00	0.00	800.00	700.00	700.00	700.00			
2457	Servicii de sanatate publica	66.02.08	133,700.00	0.00	32,900.00	35,500.00	32,700.00	32,600.00	130,800.00	130,800.00	130,800.00
2461	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	379,800.00	0.00	88,500.00	117,100.00	118,900.00	55,300.00	390,900.00	401,000.00	410,400.00
2462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	379,800.00	0.00	88,500.00	117,100.00	118,900.00	55,300.00	390,900.00	401,000.00	410,400.00
2463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,900.00	0.00	12,600.00	14,100.00	8,900.00	8,300.00	42,400.00	42,400.00	42,400.00
2464	Cheltuieli salariale in bani	10.01	41,200.00	0.00	12,300.00	12,300.00	8,600.00	8,000.00			
2465	Salarii de baza	10.01.01	37,400.00	0.00	11,200.00	11,200.00	7,800.00	7,200.00			
2481	Îndemnizații de hrană	10.01.17	3,800.00	0.00	1,100.00	1,100.00	800.00	800.00			
2484	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2490	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2492	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2499	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,900.00	0.00	75,900.00	83,000.00	75,000.00	32,000.00	275,800.00	283,800.00	291,300.00
2502	Bunuri si servicii	20.01	185,000.00	0.00	35,000.00	63,000.00	55,000.00	32,000.00			
2505	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	15,000.00	13,000.00	5,000.00	2,000.00			
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	20,000.00	50,000.00	50,000.00	30,000.00			
2531	Carti, publicatii si materiale documentare	20.11	900.00	0.00	900.00	0.00	0.00	0.00			
2551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	40,000.00	20,000.00	20,000.00	0.00			
2559	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	40,000.00	20,000.00	20,000.00	0.00			
2643	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	70,000.00	0.00	0.00	20,000.00	35,000.00	15,000.00	72,700.00	74,800.00	76,700.00
2647	Asociatii si fundatii	59.11	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00			
2648	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
2686	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	134,800.00	0.00	58,500.00	37,100.00	30,900.00	8,300.00	136,600.00	139,400.00	142,000.00
2687	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,800.00	0.00	13,500.00	14,100.00	8,900.00	8,300.00	43,300.00	43,400.00	43,400.00
2692	Camine culturale	67.02.03.07	90,000.00	0.00	45,000.00	23,000.00	22,000.00	0.00	93,300.00	96,000.00	98,600.00
2696	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	205,000.00	0.00	30,000.00	60,000.00	68,000.00	47,000.00	212,800.00	218,900.00	224,600.00
2697	Sport	67.02.05.01	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00	31,200.00	32,100.00	32,900.00
2699	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	175,000.00	0.00	30,000.00	60,000.00	53,000.00	32,000.00	181,600.00	186,800.00	191,700.00
2700	Servicii religioase	67.02.06	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	41,500.00	42,700.00	43,800.00
2703	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)	68.02	1,098,400.00	0.00	341,400.00	221,000.00	245,000.00	291,000.00	1,103,400.00	1,108,400.00	1,111,400.00
2704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,098,400.00	0.00	341,400.00	221,000.00	245,000.00	291,000.00	1,103,400.00	1,108,400.00	1,111,400.00
2705	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	754,300.00	0.00	196,200.00	154,300.00	184,300.00	219,500.00	754,300.00	754,300.00	754,300.00
2706	Cheltuieli salariale in bani	10.01	735,200.00	0.00	191,800.00	149,400.00	179,400.00	214,600.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2707	Salarii de baza	10.01.01	654,000.00	0.00	169,000.00	132,700.00	162,700.00	189,600.00			
2723	Îndemnizații de hrană	10.01.17	81,200.00	0.00	22,800.00	16,700.00	16,700.00	25,000.00			
2734	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,100.00	0.00	4,400.00	4,900.00	4,900.00	4,900.00			
2741	Contributia asiguratorie pentru munca	10.03.07	19,100.00	0.00	4,400.00	4,900.00	4,900.00	4,900.00			
2875	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	344,100.00	0.00	145,200.00	66,700.00	60,700.00	71,500.00	349,100.00	354,100.00	357,100.00
2877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	344,100.00	0.00	145,200.00	66,700.00	60,700.00	71,500.00			
2878	Ajutoare sociale in numerar	57.02.01	344,100.00	0.00	145,200.00	66,700.00	60,700.00	71,500.00			
2929	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	958,400.00	0.00	255,400.00	197,000.00	227,000.00	279,000.00	958,400.00	958,400.00	958,400.00
2930	Asistenta sociala in caz de invaliditate	68.02.05.02	958,400.00	0.00	255,400.00	197,000.00	227,000.00	279,000.00	958,400.00	958,400.00	958,400.00
2935	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00	145,000.00	150,000.00	153,000.00
2936	Ajutor social	68.02.15.01	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00	145,000.00	150,000.00	153,000.00
2941	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,244,500.00	35,710.00	366,000.00	343,800.00	320,900.00	213,800.00	1,060,700.00	795,900.00	774,500.00
2942	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	617,000.00	10,140.00	187,000.00	172,000.00	155,000.00	103,000.00	421,200.00	342,800.00	358,700.00
2943	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	617,000.00	10,140.00	187,000.00	172,000.00	155,000.00	103,000.00	421,200.00	342,800.00	358,700.00
2982	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	617,000.00	10,140.00	187,000.00	172,000.00	155,000.00	103,000.00	421,200.00	342,800.00	358,700.00
2983	Bunuri si servicii	20.01	617,000.00	10,140.00	187,000.00	172,000.00	155,000.00	103,000.00			
2986	Incalzit, Iluminat si forta motrica	20.01.03	269,000.00	0.00	82,000.00	82,000.00	65,000.00	40,000.00			
2992	Materiale si prestari de servicii cu caracter functional	20.01.09	273,000.00	0.00	80,000.00	70,000.00	70,000.00	53,000.00			
2993	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,000.00	10,140.00	25,000.00	20,000.00	20,000.00	10,000.00			
3170	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	215,000.00	10,140.00	65,000.00	60,000.00	55,000.00	35,000.00	37,000.00	175,100.00	187,200.00
3171	Alimentare cu apa	70.02.05.01	215,000.00	10,140.00	65,000.00	60,000.00	55,000.00	35,000.00	37,000.00	175,100.00	187,200.00
3173	Iluminat public si electrificari rurale	70.02.06	402,000.00	0.00	122,000.00	112,000.00	100,000.00	68,000.00	384,200.00	167,700.00	171,500.00
3177	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	627,500.00	25,570.00	179,000.00	171,800.00	165,900.00	110,800.00	639,500.00	453,100.00	415,800.00
3178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	627,500.00	25,570.00	179,000.00	171,800.00	165,900.00	110,800.00	639,500.00	453,100.00	415,800.00
3179	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	174,400.00	0.00	37,000.00	49,700.00	43,900.00	43,800.00	169,400.00	169,400.00	169,400.00
3180	Cheltuieli salariale in bani	10.01	164,700.00	0.00	36,100.00	42,900.00	42,900.00	42,800.00			
3181	Salarii de baza	10.01.01	150,600.00	0.00	33,000.00	39,200.00	39,200.00	39,200.00			
3197	Îndemnizații de hrană	10.01.17	14,100.00	0.00	3,100.00	3,700.00	3,700.00	3,600.00			
3200	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
3206	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
3208	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00			
3215	Contributia asiguratorie pentru munca	10.03.07	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00			
3217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	453,100.00	25,570.00	142,000.00	122,100.00	122,000.00	67,000.00	470,100.00	283,700.00	246,400.00
3218	Bunuri si servicii	20.01	453,100.00	25,570.00	142,000.00	122,100.00	122,000.00	67,000.00			
3228	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	453,100.00	25,570.00	142,000.00	122,100.00	122,000.00	67,000.00			
3403	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	594,400.00	23,220.00	167,000.00	164,700.00	158,900.00	103,800.00	605,000.00	417,600.00	379,300.00
3404	Salubritate	74.02.05.01	594,400.00	23,220.00	167,000.00	164,700.00	158,900.00	103,800.00	605,000.00	417,600.00	379,300.00
3406	Canalizarea si tratarea apelor reziduale	74.02.06	33,100.00	2,350.00	12,000.00	7,100.00	7,000.00	7,000.00	34,500.00	35,500.00	36,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3409	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	622,000.00	24,220.00	159,000.00	181,000.00	175,000.00	107,000.00	686,600.00	547,900.00	676,300.00
3410	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
3411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
3450	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
3451	Bunuri si servicii	20.01	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00			
3461	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00			
3635	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
3636	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	60,000.00	0.00	0.00	20,000.00	25,000.00	15,000.00	70,900.00	71,000.00	72,000.00
4101	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	562,000.00	24,220.00	159,000.00	161,000.00	150,000.00	92,000.00	615,700.00	476,900.00	604,300.00
4102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	562,000.00	24,220.00	159,000.00	161,000.00	150,000.00	92,000.00	615,700.00	476,900.00	604,300.00
4141	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	562,000.00	24,220.00	159,000.00	161,000.00	150,000.00	92,000.00	615,700.00	476,900.00	604,300.00
4142	Bunuri si servicii	20.01	412,000.00	24,220.00	159,000.00	96,000.00	95,000.00	62,000.00			
4147	Carburanți si lubrifianti	20.01.05	160,000.00	0.00	44,000.00	41,000.00	40,000.00	35,000.00			
4151	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
4152	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	222,000.00	24,220.00	115,000.00	40,000.00	40,000.00	27,000.00			
4153	Reparatii curente	20.02	120,000.00	0.00	0.00	50,000.00	40,000.00	30,000.00			
4162	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
4165	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
4326	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	562,000.00	24,220.00	159,000.00	161,000.00	150,000.00	92,000.00	615,700.00	476,900.00	604,300.00
4327	Drumuri si poduri	84.02.03.01	562,000.00	24,220.00	159,000.00	161,000.00	150,000.00	92,000.00	615,700.00	476,900.00	604,300.00

Conducatorul institutiei,

COROAMĂ GHEORGHE

Conducatorul compartimentului financiar-contabil,

AGA MARIA

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	872,440.00	0.00	388,840.00	199,000.00	188,600.00	96,000.00	9,600.00	9,600.00	9,600.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	872,440.00	0.00	388,840.00	199,000.00	188,600.00	96,000.00	9,600.00	9,600.00	9,600.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	872,440.00	0.00	388,840.00	199,000.00	188,600.00	96,000.00	9,600.00	9,600.00	9,600.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	872,440.00	0.00	388,840.00	199,000.00	188,600.00	96,000.00	9,600.00	9,600.00	9,600.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	872,440.00	0.00	388,840.00	199,000.00	188,600.00	96,000.00	9,600.00	9,600.00	9,600.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	872,440.00	0.00	388,840.00	199,000.00	188,600.00	96,000.00	9,600.00	9,600.00	9,600.00
225	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	872,440.00	42,840.00	388,840.00	199,000.00	188,600.00	96,000.00	9,600.00	9,600.00	9,600.00
247	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00	9,600.00	9,600.00	9,600.00
248	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00			
258	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00			
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	862,840.00	42,840.00	386,840.00	195,000.00	185,000.00	96,000.00	0.00	0.00	0.00
495	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	862,840.00	42,840.00	386,840.00	195,000.00	185,000.00	96,000.00	0.00	0.00	0.00
496	Active fixe	71.01	862,840.00	42,840.00	386,840.00	195,000.00	185,000.00	96,000.00			
497	Constructii	71.01.01	564,900.00	0.00	169,900.00	175,000.00	130,000.00	90,000.00			
498	Masini, echipamente si mijloace de transport	71.01.02	125,800.00	0.00	125,800.00	0.00	0.00	0.00			
499	Mobilier, aparatura birotica si alte active corporale	71.01.03	64,300.00	0.00	18,300.00	20,000.00	20,000.00	6,000.00			
501	Alte active fixe	71.01.30	107,840.00	42,840.00	72,840.00	0.00	35,000.00	0.00			
518	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	57,900.00	0.00	50,300.00	4,000.00	3,600.00	0.00	9,600.00	9,600.00	9,600.00
519	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	57,900.00	0.00	50,300.00	4,000.00	3,600.00	0.00	9,600.00	9,600.00	9,600.00
541	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00	9,600.00	9,600.00	9,600.00
542	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00			
552	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00			
788	CHELTUIELI DE CAPITAL (cod 71+72)	70	48,300.00	0.00	48,300.00	0.00	0.00	0.00	0.00	0.00	0.00
789	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	48,300.00	0.00	48,300.00	0.00	0.00	0.00	0.00	0.00	0.00
790	Active fixe	71.01	48,300.00	0.00	48,300.00	0.00	0.00	0.00			
793	Mobilier, aparatura birotica si alte active corporale	71.01.03	18,300.00	0.00	18,300.00	0.00	0.00	0.00			
795	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
812	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	57,900.00	0.00	50,300.00	4,000.00	3,600.00	0.00	9,600.00	9,600.00	9,600.00
813	Autoritati executive	51.02.01.03	57,900.00	0.00	50,300.00	4,000.00	3,600.00	0.00	9,600.00	9,600.00	9,600.00
2595	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	170,300.00	0.00	64,300.00	35,000.00	65,000.00	6,000.00	0.00	0.00	0.00
2596	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2865	CHELTUIELI DE CAPITAL (cod 71+72)	70	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00	0.00	0.00	0.00
2866	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00	0.00	0.00	0.00
2867	Active fixe	71.01	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00			
2870	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
2872	Alte active fixe	71.01.30	35,000.00	0.00	0.00	0.00	35,000.00	0.00			
2892	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00	0.00	0.00	0.00
2893	Invatamant secundar inferior	65.02.04.01	41,000.00	0.00	0.00	0.00	35,000.00	6,000.00	0.00	0.00	0.00
2907	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3176	CHELTUIELI DE CAPITAL (cod 71+72)	70	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3177	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3178	Active fixe	71.01	64,300.00	0.00	64,300.00	0.00	0.00	0.00			
3179	Constructii	71.01.01	64,300.00	0.00	64,300.00	0.00	0.00	0.00			
3200	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3202	Unitati medico-sociale	66.02.06.03	64,300.00	0.00	64,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3207	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00	0.00	0.00	0.00
3476	CHELTUIELI DE CAPITAL (cod 71+72)	70	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00	0.00	0.00	0.00
3477	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00	0.00	0.00	0.00
3478	Active fixe	71.01	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00			
3479	Constructii	71.01.01	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00			
3500	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	65,000.00	0.00	0.00	35,000.00	30,000.00	0.00	0.00	0.00	0.00
3506	Camine culturale	67.02.03.07	35,000.00	0.00	0.00	20,000.00	15,000.00	0.00	0.00	0.00	0.00
3508	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
3823	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	90,000.00	0.00	20,000.00	20,000.00	30,000.00	20,000.00	0.00	0.00	0.00
3824	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00
4093	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00
4094	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00
4095	Active fixe	71.01	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00			
4096	Constructii	71.01.01	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00			
4120	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00
4121	Alimentare cu apa	70.02.05.01	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00
4127	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
4396	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
4397	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
4398	Active fixe	71.01	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
4399	Constructii	71.01.01	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
4424	Canalizarea si tratarea apelor reziduale	74.02.06	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
4427	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	554,240.00	42,840.00	254,240.00	140,000.00	90,000.00	70,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
5024	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	0.00	0.00
5293	CHELTUIELI DE CAPITAL (cod 71+72)	70	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	0.00	0.00
5294	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	0.00	0.00
5295	Active fixe	71.01	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00			
5300	Alte active fixe	71.01.30	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00			
5321	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	0.00	0.00
5323	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00	0.00	0.00	0.00
5592	CHELTUIELI DE CAPITAL (cod 71+72)	70	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00	0.00	0.00	0.00
5593	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00	0.00	0.00	0.00
5594	Active fixe	71.01	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00			
5595	Constructii	71.01.01	345,600.00	0.00	85,600.00	120,000.00	70,000.00	70,000.00			
5596	Masini, echipamente si mijloace de transport	71.01.02	125,800.00	0.00	125,800.00	0.00	0.00	0.00			
5597	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
5616	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00	0.00	0.00	0.00
5617	Drumuri si poduri	84.02.03.01	511,400.00	0.00	211,400.00	140,000.00	90,000.00	70,000.00	0.00	0.00	0.00

Conducatorul institutiei,

COROAMĂ GHEORGHE

Conducatorul compartimentului financiar-contabil,

AGA MARIA