

BUGETUL LOCAL pe anul 2022
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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+46.02+48.02)	00.01	18,837,700.00	0.00	13,242,800.00	2,567,600.00	1,576,400.00	1,450,900.00	5,013,500.00	4,411,500.00	4,218,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	3,009,700.00	0.00	580,200.00	1,143,400.00	824,800.00	461,300.00	2,202,000.00	2,400,000.00	2,193,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,760,700.00	0.00	1,215,200.00	1,823,400.00	1,533,800.00	1,188,300.00	4,509,000.00	3,997,000.00	3,794,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,398,500.00	0.00	1,068,000.00	1,316,500.00	1,196,000.00	818,000.00	3,779,000.00	3,252,000.00	3,039,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	457,000.00	0.00	166,000.00	140,000.00	120,000.00	31,000.00	452,000.00	488,000.00	488,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	457,000.00	0.00	166,000.00	140,000.00	120,000.00	31,000.00	452,000.00	488,000.00	488,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	452,000.00	0.00	161,000.00	140,000.00	120,000.00	31,000.00	452,000.00	488,000.00	488,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	231,000.00	0.00	60,000.00	80,000.00	60,000.00	31,000.00	231,000.00	231,000.00	231,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	221,000.00	0.00	101,000.00	60,000.00	60,000.00	0.00	221,000.00	257,000.00	257,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,054,000.00	0.00	226,000.00	440,500.00	345,000.00	42,500.00	875,000.00	1,011,000.00	783,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,054,000.00	0.00	226,000.00	440,500.00	345,000.00	42,500.00	875,000.00	1,011,000.00	783,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	88,000.00	0.00	15,000.00	44,000.00	10,000.00	19,000.00	80,000.00	91,000.00	102,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	60,000.00	0.00	10,000.00	30,000.00	10,000.00	10,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	28,000.00	0.00	5,000.00	14,000.00	0.00	9,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	934,000.00	0.00	205,000.00	391,000.00	320,000.00	18,000.00	785,000.00	910,000.00	671,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	175,000.00	0.00	50,000.00	100,000.00	15,000.00	10,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	29,000.00	0.00	5,000.00	11,000.00	5,000.00	8,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	730,000.00	0.00	150,000.00	280,000.00	300,000.00	0.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	1,000.00	500.00	0.00	500.00	0.00	0.00	0.00
31	Alte impozite si taxe pe proprietate	07.02.50	30,000.00	0.00	5,000.00	5,000.00	15,000.00	5,000.00	10,000.00	10,000.00	10,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,887,500.00	0.00	676,000.00	736,000.00	731,000.00	744,500.00	2,452,000.00	1,753,000.00	1,768,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,751,000.00	0.00	635,000.00	680,000.00	709,000.00	727,000.00	2,307,000.00	1,597,000.00	1,601,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,232,000.00	0.00	261,000.00	281,000.00	310,000.00	380,000.00	1,243,000.00	1,249,000.00	1,253,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,494,000.00	0.00	365,000.00	391,000.00	391,000.00	347,000.00	1,039,000.00	323,000.00	323,000.00
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	136,500.00	0.00	41,000.00	56,000.00	22,000.00	17,500.00	145,000.00	156,000.00	167,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	136,000.00	0.00	41,000.00	56,000.00	22,000.00	17,000.00	145,000.00	156,000.00	167,000.00

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			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			
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	125,000.00	0.00	38,000.00	50,000.00	20,000.00	17,000.00			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	11,000.00	0.00	3,000.00	6,000.00	2,000.00	0.00			
50	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,362,200.00	0.00	147,200.00	506,900.00	337,800.00	370,300.00	730,000.00	745,000.00	755,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	300,000.00	0.00	15,000.00	100,000.00	145,000.00	40,000.00	300,000.00	300,000.00	300,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	300,000.00	0.00	15,000.00	100,000.00	145,000.00	40,000.00	300,000.00	300,000.00	300,000.00
60	Venituri din concesiuni și închirieri	30.02.05	300,000.00	0.00	15,000.00	100,000.00	145,000.00	40,000.00	300,000.00	300,000.00	300,000.00
62	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	300,000.00	0.00	15,000.00	100,000.00	145,000.00	40,000.00	300,000.00	300,000.00	300,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,062,200.00	0.00	132,200.00	406,900.00	192,800.00	330,300.00	430,000.00	445,000.00	455,000.00
70	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	14,000.00	0.00	200.00	10,400.00	1,600.00	1,800.00	0.00	0.00	0.00
71	Venituri din prestări de servicii	33.02.08	4,000.00	0.00	200.00	1,100.00	1,600.00	1,100.00	0.00	0.00	0.00
78	Venituri din recuperarea cheltuielilor de judecată, imputații și despăgubiri	33.02.28	10,000.00	0.00	0.00	9,300.00	0.00	700.00	0.00	0.00	0.00
84	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	302,700.00	0.00	25,000.00	6,500.00	44,200.00	227,000.00	150,000.00	150,000.00	150,000.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	302,700.00	0.00	25,000.00	6,500.00	44,200.00	227,000.00	150,000.00	150,000.00	150,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	302,700.00	0.00	25,000.00	6,500.00	44,200.00	227,000.00	150,000.00	150,000.00	150,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	745,500.00	0.00	107,000.00	390,000.00	147,000.00	101,500.00	280,000.00	295,000.00	305,000.00
95	Taxe speciale	36.02.06	60,500.00	0.00	18,000.00	15,000.00	25,000.00	2,500.00	70,000.00	75,000.00	75,000.00
106	Alte venituri	36.02.50	685,000.00	0.00	89,000.00	375,000.00	122,000.00	99,000.00	210,000.00	220,000.00	230,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,132,000.00	0.00	-80,000.00	-559,000.00	-363,000.00	-130,000.00	-100,000.00	-150,000.00	-150,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	1,132,000.00	0.00	80,000.00	559,000.00	363,000.00	130,000.00	100,000.00	150,000.00	150,000.00
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	399,300.00	0.00	399,300.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	399,300.00	0.00	399,300.00	0.00	0.00	0.00	0.00	0.00	0.00
127	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	399,300.00	0.00	399,300.00	0.00	0.00	0.00			
136	IV. SUBVENȚII (cod 00.18)	00.17	12,677,700.00	0.00	11,628,300.00	744,200.00	42,600.00	262,600.00	504,500.00	414,500.00	424,500.00
137	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	12,677,700.00	0.00	11,628,300.00	744,200.00	42,600.00	262,600.00	504,500.00	414,500.00	424,500.00
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	10,847,000.00	0.00	10,397,600.00	144,200.00	42,600.00	262,600.00	504,500.00	414,500.00	424,500.00
144	Planuri și regulamente de urbanism	42.02.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	345,000.00	0.00	35,000.00	30,000.00	30,000.00	250,000.00	350,000.00	360,000.00	370,000.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	52,000.00	0.00	12,600.00	14,200.00	12,600.00	12,600.00	54,500.00	54,500.00	54,500.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	10,350,000.00	0.00	10,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
227	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	1,830,700.00	0.00	1,230,700.00	600,000.00	0.00	0.00	0.00	0.00	0.00
237	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	1,230,700.00	0.00	1,230,700.00	0.00	0.00	0.00	0.00	0.00	0.00

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			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			
239	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
241	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
362	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	18,837,700.00	0.00	13,242,800.00	2,567,600.00	1,576,400.00	1,450,900.00	5,013,500.00	4,411,500.00	4,218,500.00
363	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,705,700.00	0.00	2,862,800.00	1,308,600.00	1,213,400.00	1,320,900.00	4,813,500.00	4,261,500.00	4,068,500.00
364	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,525,000.00	0.00	365,100.00	441,700.00	415,600.00	302,600.00	1,531,500.00	1,531,500.00	1,531,500.00
365	Cheltuieli salariale in bani	10.01	1,464,300.00	0.00	356,300.00	407,400.00	406,300.00	294,300.00			
366	Salarii de baza	10.01.01	1,352,100.00	0.00	327,000.00	375,100.00	375,000.00	275,000.00			
367	Indemnizatii platite unor persoane din afara unitatii	10.01.12	94,000.00	0.00	25,000.00	27,000.00	27,000.00	15,000.00			
368	Îndemnizații de hrană	10.01.17	18,200.00	0.00	4,300.00	5,300.00	4,300.00	4,300.00			
369	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
370	Vouchere de vacanță	10.02.06	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
371	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,200.00	0.00	8,800.00	9,800.00	9,300.00	8,300.00			
372	Contributia asiguratorie pentru munca	10.03.07	36,200.00	0.00	8,800.00	9,800.00	9,300.00	8,300.00			
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	2,395,700.00	0.00	648,700.00	642,900.00	605,800.00	498,300.00	2,235,000.00	1,673,000.00	1,470,000.00
374	Bunuri si servicii	20.01	1,338,000.00	0.00	457,000.00	200,600.00	355,200.00	325,200.00			
375	Furnituri de birou	20.01.01	30,000.00	0.00	20,000.00	500.00	1,500.00	8,000.00			
376	Materiale pentru curatenie	20.01.02	13,300.00	0.00	2,100.00	1,000.00	5,500.00	4,700.00			
377	Incalzit, Iluminat si forta motrica	20.01.03	225,700.00	0.00	51,300.00	37,200.00	73,200.00	64,000.00			
378	Carburanti si lubrifianti	20.01.05	170,000.00	0.00	0.00	56,000.00	70,000.00	44,000.00			
379	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,500.00	0.00	17,000.00	16,500.00	15,500.00	12,500.00			
380	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	837,500.00	0.00	366,600.00	89,400.00	189,500.00	192,000.00			
381	Reparatii curente	20.02	190,000.00	0.00	0.00	100,000.00	90,000.00	0.00			
382	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	87,000.00	0.00	48,000.00	2,000.00	30,000.00	7,000.00			
383	Alte obiecte de inventar	20.05.30	87,000.00	0.00	48,000.00	2,000.00	30,000.00	7,000.00			
384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	45,600.00	0.00	13,200.00	10,200.00	8,100.00	14,100.00			
385	Deplasari interne, detașări, transferari	20.06.01	45,600.00	0.00	13,200.00	10,200.00	8,100.00	14,100.00			
386	Carti, publicatii si materiale documentare	20.11	17,500.00	0.00	5,000.00	2,000.00	5,000.00	5,500.00			
387	Pregatire profesionala	20.13	27,600.00	0.00	1,000.00	5,600.00	20,000.00	1,000.00			
388	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	690,000.00	0.00	124,500.00	322,500.00	97,500.00	145,500.00			
389	Alte cheltuieli cu bunuri si servicii	20.30.30	690,000.00	0.00	124,500.00	322,500.00	97,500.00	145,500.00			
390	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
391	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
392	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	929,000.00	0.00	169,000.00	179,000.00	172,000.00	409,000.00	891,000.00	901,000.00	911,000.00
393	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	929,000.00	0.00	169,000.00	179,000.00	172,000.00	409,000.00			
394	Ajutoare sociale in numerar	57.02.01	903,000.00	0.00	164,000.00	169,000.00	172,000.00	398,000.00			
395	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	5,000.00	10,000.00	0.00	11,000.00			
396	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
397	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,680,000.00	0.00	1,680,000.00	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			
398	Finantare externa nerambursabila	58.04.02	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00			
399	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	166,000.00	0.00	0.00	45,000.00	20,000.00	101,000.00	156,000.00	156,000.00	156,000.00
400	Burse	59.01	91,000.00	0.00	0.00	0.00	10,000.00	81,000.00			
401	Sustinerea cultelor	59.12	75,000.00	0.00	0.00	45,000.00	10,000.00	20,000.00			
402	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,132,000.00	0.00	10,380,000.00	1,259,000.00	363,000.00	130,000.00	200,000.00	150,000.00	150,000.00
403	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,132,000.00	0.00	10,380,000.00	1,259,000.00	363,000.00	130,000.00	200,000.00	150,000.00	150,000.00
404	Active fixe	71.01	12,132,000.00	0.00	10,380,000.00	1,259,000.00	363,000.00	130,000.00			
405	Alte active fixe	71.01.30	12,132,000.00	0.00	10,380,000.00	1,259,000.00	363,000.00	130,000.00			
407	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,852,000.00	0.00	465,000.00	615,000.00	491,500.00	280,500.00	1,694,900.00	1,458,000.00	1,459,000.00
408	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,842,000.00	0.00	465,000.00	615,000.00	491,500.00	270,500.00	1,694,900.00	1,458,000.00	1,459,000.00
409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,719,000.00	0.00	465,000.00	492,000.00	491,500.00	270,500.00	1,594,900.00	1,458,000.00	1,459,000.00
410	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,032,000.00	0.00	244,500.00	316,500.00	292,000.00	179,000.00	1,036,000.00	1,036,000.00	1,036,000.00
411	Cheltuieli salariale in bani	10.01	986,000.00	0.00	239,000.00	287,000.00	286,000.00	174,000.00			
412	Salarii de baza	10.01.01	875,000.00	0.00	210,000.00	255,000.00	255,000.00	155,000.00			
413	Indemnizatii platite unor persoane din afara unitatii	10.01.12	94,000.00	0.00	25,000.00	27,000.00	27,000.00	15,000.00			
414	Îndemnizații de hrană	10.01.17	17,000.00	0.00	4,000.00	5,000.00	4,000.00	4,000.00			
415	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,000.00	0.00	0.00	23,000.00	0.00	0.00			
416	Vouchere de vacanță	10.02.06	23,000.00	0.00	0.00	23,000.00	0.00	0.00			
417	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,000.00	0.00	5,500.00	6,500.00	6,000.00	5,000.00			
418	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	5,500.00	6,500.00	6,000.00	5,000.00			
419	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	687,000.00	0.00	220,500.00	175,500.00	199,500.00	91,500.00	558,900.00	422,000.00	423,000.00
420	Bunuri si servicii	20.01	347,000.00	0.00	130,500.00	39,500.00	101,500.00	75,500.00			
421	Furnituri de birou	20.01.01	26,000.00	0.00	20,000.00	0.00	0.00	6,000.00			
422	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
423	Incalzit, iluminat si forta motrica	20.01.03	37,000.00	0.00	5,000.00	2,000.00	10,000.00	20,000.00			
424	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	6,000.00	15,000.00	9,000.00			
425	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,000.00	0.00	14,000.00	14,000.00	13,000.00	10,000.00			
426	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	90,000.00	17,000.00	63,000.00	30,000.00			
427	Reparatii curente	20.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
428	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	30,000.00	0.00	20,000.00	0.00			
429	Alte obiecte de inventar	20.05.30	50,000.00	0.00	30,000.00	0.00	20,000.00	0.00			
430	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	5,000.00	2,000.00	3,000.00	2,000.00			
431	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	5,000.00	2,000.00	3,000.00	2,000.00			
432	Carti, publicatii si materiale documentare	20.11	16,000.00	0.00	5,000.00	2,000.00	5,000.00	4,000.00			
433	Pregatire profesionala	20.13	22,000.00	0.00	0.00	2,000.00	20,000.00	0.00			
434	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	140,000.00	0.00	50,000.00	30,000.00	50,000.00	10,000.00			
435	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	50,000.00	30,000.00	50,000.00	10,000.00			
436	CHELTUIELI DE CAPITAL (cod 71+72)	70	123,000.00	0.00	0.00	123,000.00	0.00	0.00	100,000.00	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			
437	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	123,000.00	0.00	0.00	123,000.00	0.00	0.00	100,000.00	0.00	0.00
438	Active fixe	71.01	123,000.00	0.00	0.00	123,000.00	0.00	0.00			
439	Alte active fixe	71.01.30	123,000.00	0.00	0.00	123,000.00	0.00	0.00			
441	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,842,000.00	0.00	465,000.00	615,000.00	491,500.00	270,500.00	1,694,900.00	1,458,000.00	1,459,000.00
442	Autoritati executive	51.02.01.03	1,842,000.00	0.00	465,000.00	615,000.00	491,500.00	270,500.00	1,694,900.00	1,458,000.00	1,459,000.00
444	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	0.00	10,000.00	0.00	0.00	0.00
445	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
446	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
447	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
449	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
469	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	26,000.00	0.00	3,500.00	8,000.00	7,000.00	7,500.00	42,100.00	42,000.00	45,000.00
474	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	26,000.00	0.00	3,500.00	8,000.00	7,000.00	7,500.00	42,100.00	42,000.00	45,000.00
475	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,000.00	0.00	3,500.00	8,000.00	7,000.00	7,500.00	42,100.00	42,000.00	45,000.00
476	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,000.00	0.00	3,500.00	8,000.00	7,000.00	7,500.00	42,100.00	42,000.00	45,000.00
477	Bunuri si servicii	20.01	12,000.00	0.00	0.00	4,500.00	3,500.00	4,000.00			
478	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	0.00	4,500.00	3,500.00	4,000.00			
479	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
480	Alte cheltuieli cu bunuri si servicii	20.30.30	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
484	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	3,500.00	4,000.00	4,000.00	3,500.00	27,100.00	27,000.00	30,000.00
485	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	11,000.00	0.00	0.00	4,000.00	3,000.00	4,000.00	15,000.00	15,000.00	15,000.00
487	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,341,200.00	0.00	2,107,600.00	712,000.00	663,300.00	858,300.00	2,082,500.00	2,088,500.00	2,084,500.00
488	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,511,100.00	0.00	1,772,100.00	302,000.00	187,000.00	250,000.00	468,000.00	474,000.00	478,000.00
489	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,196,100.00	0.00	1,762,100.00	77,000.00	107,000.00	250,000.00	468,000.00	474,000.00	478,000.00
490	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	393,100.00	0.00	77,100.00	67,000.00	97,000.00	152,000.00	355,000.00	361,000.00	365,000.00
491	Bunuri si servicii	20.01	256,000.00	0.00	50,100.00	48,400.00	77,000.00	80,500.00			
492	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	500.00	1,500.00	2,000.00			
493	Materiale pentru curatenie	20.01.02	10,000.00	0.00	500.00	500.00	5,000.00	4,000.00			
494	Incalzit, iluminat si forta motrica	20.01.03	67,000.00	0.00	12,000.00	10,000.00	28,000.00	17,000.00			
495	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	0.00	15,000.00	10,000.00	20,000.00			
496	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,500.00	0.00	3,000.00	2,500.00	2,500.00	2,500.00			
497	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,500.00	0.00	34,600.00	19,900.00	30,000.00	35,000.00			
498	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,000.00	0.00	3,000.00	2,000.00	10,000.00	7,000.00			
499	Alte obiecte de inventar	20.05.30	22,000.00	0.00	3,000.00	2,000.00	10,000.00	7,000.00			
500	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	33,000.00	0.00	8,000.00	8,000.00	5,000.00	12,000.00			
501	Deplasari interne, detașări, transferari	20.06.01	33,000.00	0.00	8,000.00	8,000.00	5,000.00	12,000.00			
502	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
503	Pregatire profesionala	20.13	5,600.00	0.00	1,000.00	3,600.00	0.00	1,000.00			

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			
504	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,000.00	0.00	15,000.00	5,000.00	5,000.00	50,000.00			
505	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	15,000.00	5,000.00	5,000.00	50,000.00			
506	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	32,000.00	0.00	5,000.00	10,000.00	0.00	17,000.00	32,000.00	32,000.00	32,000.00
507	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	32,000.00	0.00	5,000.00	10,000.00	0.00	17,000.00			
508	Ajutoare sociale in numerar	57.02.01	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
509	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	5,000.00	10,000.00	0.00	11,000.00			
510	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
511	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00			
512	Finantare externa nerambursabila	58.04.02	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00			
513	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	91,000.00	0.00	0.00	0.00	10,000.00	81,000.00	81,000.00	81,000.00	81,000.00
514	Burse	59.01	91,000.00	0.00	0.00	0.00	10,000.00	81,000.00			
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00	0.00	0.00	0.00
516	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00	0.00	0.00	0.00
517	Active fixe	71.01	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00			
518	Alte active fixe	71.01.30	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00			
520	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
521	Invatamant prescolar	65.02.03.01	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
523	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	708,100.00	0.00	87,100.00	292,000.00	177,000.00	152,000.00	355,000.00	361,000.00	365,000.00
524	Invatamant secundar inferior	65.02.04.01	708,100.00	0.00	87,100.00	292,000.00	177,000.00	152,000.00	355,000.00	361,000.00	365,000.00
536	Alte cheltuieli in domeniul invatamantului	65.02.50	123,000.00	0.00	5,000.00	10,000.00	10,000.00	98,000.00	113,000.00	113,000.00	113,000.00
538	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	172,600.00	0.00	12,800.00	14,400.00	82,700.00	62,700.00	55,500.00	55,500.00	55,500.00
539	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,600.00	0.00	12,800.00	14,400.00	32,700.00	12,700.00	55,500.00	55,500.00	55,500.00
540	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	52,000.00	0.00	12,600.00	14,200.00	12,600.00	12,600.00	54,500.00	54,500.00	54,500.00
541	Cheltuieli salariale in bani	10.01	49,300.00	0.00	12,300.00	12,400.00	12,300.00	12,300.00			
542	Salarii de baza	10.01.01	48,100.00	0.00	12,000.00	12,100.00	12,000.00	12,000.00			
543	Îndemnizații de hrană	10.01.17	1,200.00	0.00	300.00	300.00	300.00	300.00			
544	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			
545	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
546	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
547	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
548	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,600.00	0.00	200.00	200.00	20,100.00	100.00	1,000.00	1,000.00	1,000.00
549	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
550	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	0.00	200.00	200.00	100.00	100.00			
551	Deplasari interne, detașări, transferari	20.06.01	600.00	0.00	200.00	200.00	100.00	100.00			
552	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
553	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
554	Active fixe	71.01	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
555	Alte active fixe	71.01.30	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			

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			
561	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	172,600.00	0.00	12,800.00	14,400.00	82,700.00	62,700.00	55,500.00	55,500.00	55,500.00
562	Alte institutii si actiuni sanitare	66.02.50.50	172,600.00	0.00	12,800.00	14,400.00	82,700.00	62,700.00	55,500.00	55,500.00	55,500.00
564	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	319,500.00	0.00	50,700.00	115,600.00	110,600.00	42,600.00	259,000.00	249,000.00	231,000.00
565	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	269,500.00	0.00	50,700.00	65,600.00	110,600.00	42,600.00	259,000.00	249,000.00	231,000.00
566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	194,500.00	0.00	50,700.00	20,600.00	100,600.00	22,600.00	184,000.00	174,000.00	156,000.00
567	Bunuri si servicii	20.01	97,500.00	0.00	35,700.00	20,600.00	30,600.00	10,600.00			
568	Materiale pentru curatenie	20.01.02	300.00	0.00	100.00	0.00	0.00	200.00			
569	Incalzit, iluminat si forta motrica	20.01.03	2,200.00	0.00	600.00	600.00	600.00	400.00			
570	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	0.00	10,000.00	10,000.00	5,000.00			
571	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	35,000.00	10,000.00	20,000.00	5,000.00			
572	Reparatii curente	20.02	70,000.00	0.00	0.00	0.00	70,000.00	0.00			
573	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
574	Alte obiecte de inventar	20.05.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
575	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
576	Alte cheltuieli cu bunuri si servicii	20.30.30	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
577	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	75,000.00	0.00	0.00	45,000.00	10,000.00	20,000.00	75,000.00	75,000.00	75,000.00
578	Sustinerea cultelor	59.12	75,000.00	0.00	0.00	45,000.00	10,000.00	20,000.00			
579	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
580	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
581	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
582	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
584	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	94,500.00	0.00	700.00	600.00	80,600.00	12,600.00	24,000.00	24,000.00	6,000.00
585	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	1,500.00	0.00	400.00	300.00	300.00	500.00	2,000.00	2,000.00	2,000.00
590	Camine culturale	67.02.03.07	93,000.00	0.00	300.00	300.00	80,300.00	12,100.00	22,000.00	22,000.00	4,000.00
594	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	150,000.00	0.00	50,000.00	70,000.00	20,000.00	10,000.00	160,000.00	150,000.00	150,000.00
597	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	150,000.00	0.00	50,000.00	70,000.00	20,000.00	10,000.00	160,000.00	150,000.00	150,000.00
599	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	75,000.00	0.00	0.00	45,000.00	10,000.00	20,000.00	75,000.00	75,000.00	75,000.00
601	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	1,338,000.00	0.00	272,000.00	280,000.00	283,000.00	503,000.00	1,300,000.00	1,310,000.00	1,320,000.00
602	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,338,000.00	0.00	272,000.00	280,000.00	283,000.00	503,000.00	1,300,000.00	1,310,000.00	1,320,000.00
603	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	441,000.00	0.00	108,000.00	111,000.00	111,000.00	111,000.00	441,000.00	441,000.00	441,000.00
604	Cheltuieli salariale in bani	10.01	429,000.00	0.00	105,000.00	108,000.00	108,000.00	108,000.00			
605	Salarii de baza	10.01.01	429,000.00	0.00	105,000.00	108,000.00	108,000.00	108,000.00			
606	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
607	Contributia asiguratorie pentru munca	10.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
608	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	897,000.00	0.00	164,000.00	169,000.00	172,000.00	392,000.00	859,000.00	869,000.00	879,000.00
609	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	897,000.00	0.00	164,000.00	169,000.00	172,000.00	392,000.00			
610	Ajutoare sociale in numerar	57.02.01	897,000.00	0.00	164,000.00	169,000.00	172,000.00	392,000.00			

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			
613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	989,000.00	0.00	236,000.00	249,000.00	252,000.00	252,000.00	950,000.00	950,000.00	950,000.00
614	Asistenta sociala in caz de invaliditate	68.02.05.02	989,000.00	0.00	236,000.00	249,000.00	252,000.00	252,000.00	950,000.00	950,000.00	950,000.00
622	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	349,000.00	0.00	36,000.00	31,000.00	31,000.00	251,000.00	350,000.00	360,000.00	370,000.00
623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	349,000.00	0.00	36,000.00	31,000.00	31,000.00	251,000.00	350,000.00	360,000.00	370,000.00
625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,252,500.00	0.00	256,700.00	476,600.00	296,600.00	222,600.00	704,000.00	554,000.00	584,000.00
626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,050,000.00	0.00	216,000.00	386,000.00	256,000.00	192,000.00	650,000.00	500,000.00	530,000.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	490,000.00	0.00	196,000.00	66,000.00	116,000.00	112,000.00	550,000.00	350,000.00	380,000.00
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	490,000.00	0.00	196,000.00	66,000.00	116,000.00	112,000.00	550,000.00	350,000.00	380,000.00
629	Bunuri si servicii	20.01	471,000.00	0.00	190,000.00	62,000.00	107,000.00	112,000.00			
630	Incalzit, Iluminat si forta motrica	20.01.03	117,000.00	0.00	33,000.00	24,000.00	34,000.00	26,000.00			
631	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	0.00	10,000.00	20,000.00	10,000.00			
632	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	314,000.00	0.00	157,000.00	28,000.00	53,000.00	76,000.00			
633	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,000.00	0.00	6,000.00	4,000.00	9,000.00	0.00			
634	Alte cheltuieli cu bunuri si servicii	20.30.30	19,000.00	0.00	6,000.00	4,000.00	9,000.00	0.00			
635	CHELTUIELI DE CAPITAL (cod 71+72)	70	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00	100,000.00	150,000.00	150,000.00
636	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00	100,000.00	150,000.00	150,000.00
637	Active fixe	71.01	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00			
638	Alte active fixe	71.01.30	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00			
643	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	150,000.00	0.00	93,000.00	11,000.00	36,000.00	10,000.00	80,000.00	80,000.00	80,000.00
644	Alimentare cu apa	70.02.05.01	150,000.00	0.00	93,000.00	11,000.00	36,000.00	10,000.00	80,000.00	80,000.00	80,000.00
646	Iluminat public si electrificari rurale	70.02.06	405,000.00	0.00	48,000.00	245,000.00	30,000.00	82,000.00	100,000.00	100,000.00	100,000.00
647	Alimentare cu gaze naturale in localitati	70.02.07	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
648	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	475,000.00	0.00	75,000.00	130,000.00	190,000.00	80,000.00	470,000.00	320,000.00	350,000.00
650	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	202,500.00	0.00	40,700.00	90,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
651	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	152,500.00	0.00	40,700.00	40,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
652	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	152,500.00	0.00	40,700.00	40,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
653	Bunuri si servicii	20.01	42,500.00	0.00	10,700.00	10,600.00	10,600.00	10,600.00			
654	Incalzit, Iluminat si forta motrica	20.01.03	2,500.00	0.00	700.00	600.00	600.00	600.00			
655	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
656	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
657	Alte cheltuieli cu bunuri si servicii	20.30.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
658	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
659	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
660	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
661	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
664	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	202,500.00	0.00	40,700.00	90,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
666	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	202,500.00	0.00	40,700.00	90,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00

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			
670	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	11,366,000.00	0.00	10,410,000.00	756,000.00	118,000.00	82,000.00	490,000.00	269,000.00	46,000.00
693	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	11,366,000.00	0.00	10,410,000.00	756,000.00	118,000.00	82,000.00	490,000.00	269,000.00	46,000.00
694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	432,000.00	0.00	60,000.00	265,000.00	25,000.00	82,000.00	490,000.00	269,000.00	46,000.00
695	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	432,000.00	0.00	60,000.00	265,000.00	25,000.00	82,000.00	490,000.00	269,000.00	46,000.00
696	Bunuri si servicii	20.01	112,000.00	0.00	40,000.00	15,000.00	25,000.00	32,000.00			
697	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
698	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	82,000.00	0.00	40,000.00	0.00	10,000.00	32,000.00			
699	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	320,000.00	0.00	20,000.00	250,000.00	0.00	50,000.00			
700	Alte cheltuieli cu bunuri si servicii	20.30.30	320,000.00	0.00	20,000.00	250,000.00	0.00	50,000.00			
701	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00	0.00	0.00	0.00
702	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00	0.00	0.00	0.00
703	Active fixe	71.01	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00			
704	Alte active fixe	71.01.30	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00			
706	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	11,366,000.00	0.00	10,410,000.00	756,000.00	118,000.00	82,000.00	490,000.00	269,000.00	46,000.00
707	Drumuri si poduri	84.02.03.01	11,366,000.00	0.00	10,410,000.00	756,000.00	118,000.00	82,000.00	490,000.00	269,000.00	46,000.00

Conducatorul institutiei,

ACSINTE MIHAI

Conducatorul compartimentului financiar-contabil,

CONTABIL,

LUCA ANGELICA

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 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 FUNCȚIONARE - TOTAL	00.01	5,025,700.00	0.00	1,182,800.00	1,308,600.00	1,213,400.00	1,320,900.00	4,813,500.00	4,261,500.00	4,068,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,628,700.00	0.00	1,135,200.00	1,264,400.00	1,170,800.00	1,058,300.00	4,409,000.00	3,847,000.00	3,644,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,398,500.00	0.00	1,068,000.00	1,316,500.00	1,196,000.00	818,000.00	3,779,000.00	3,252,000.00	3,039,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	457,000.00	0.00	166,000.00	140,000.00	120,000.00	31,000.00	452,000.00	488,000.00	488,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	457,000.00	0.00	166,000.00	140,000.00	120,000.00	31,000.00	452,000.00	488,000.00	488,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	452,000.00	0.00	161,000.00	140,000.00	120,000.00	31,000.00	452,000.00	488,000.00	488,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	231,000.00	0.00	60,000.00	80,000.00	60,000.00	31,000.00	231,000.00	231,000.00	231,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	221,000.00	0.00	101,000.00	60,000.00	60,000.00	0.00	221,000.00	257,000.00	257,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,054,000.00	0.00	226,000.00	440,500.00	345,000.00	42,500.00	875,000.00	1,011,000.00	783,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,054,000.00	0.00	226,000.00	440,500.00	345,000.00	42,500.00	875,000.00	1,011,000.00	783,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	88,000.00	0.00	15,000.00	44,000.00	10,000.00	19,000.00	80,000.00	91,000.00	102,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	60,000.00	0.00	10,000.00	30,000.00	10,000.00	10,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	28,000.00	0.00	5,000.00	14,000.00	0.00	9,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	934,000.00	0.00	205,000.00	391,000.00	320,000.00	18,000.00	785,000.00	910,000.00	671,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	175,000.00	0.00	50,000.00	100,000.00	15,000.00	10,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	29,000.00	0.00	5,000.00	11,000.00	5,000.00	8,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	730,000.00	0.00	150,000.00	280,000.00	300,000.00	0.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	1,000.00	500.00	0.00	500.00	0.00	0.00	0.00
30	Alte impozite si taxe pe proprietate	07.02.50	30,000.00	0.00	5,000.00	5,000.00	15,000.00	5,000.00	10,000.00	10,000.00	10,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,887,500.00	0.00	676,000.00	736,000.00	731,000.00	744,500.00	2,452,000.00	1,753,000.00	1,768,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,751,000.00	0.00	635,000.00	680,000.00	709,000.00	727,000.00	2,307,000.00	1,597,000.00	1,601,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,232,000.00	0.00	261,000.00	281,000.00	310,000.00	380,000.00	1,243,000.00	1,249,000.00	1,253,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,494,000.00	0.00	365,000.00	391,000.00	391,000.00	347,000.00	1,039,000.00	323,000.00	323,000.00
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	136,500.00	0.00	41,000.00	56,000.00	22,000.00	17,500.00	145,000.00	156,000.00	167,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	136,000.00	0.00	41,000.00	56,000.00	22,000.00	17,000.00	145,000.00	156,000.00	167,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	125,000.00	0.00	38,000.00	50,000.00	20,000.00	17,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	11,000.00	0.00	3,000.00	6,000.00	2,000.00	0.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	230,200.00	0.00	67,200.00	-52,100.00	-25,200.00	240,300.00	630,000.00	595,000.00	605,000.00

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			
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	300,000.00	0.00	15,000.00	100,000.00	145,000.00	40,000.00	300,000.00	300,000.00	300,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	300,000.00	0.00	15,000.00	100,000.00	145,000.00	40,000.00	300,000.00	300,000.00	300,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	300,000.00	0.00	15,000.00	100,000.00	145,000.00	40,000.00	300,000.00	300,000.00	300,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	300,000.00	0.00	15,000.00	100,000.00	145,000.00	40,000.00	300,000.00	300,000.00	300,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-69,800.00	0.00	52,200.00	-152,100.00	-170,200.00	200,300.00	330,000.00	295,000.00	305,000.00
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	14,000.00	0.00	200.00	10,400.00	1,600.00	1,800.00	0.00	0.00	0.00
69	Venituri din prestari de servicii	33.02.08	4,000.00	0.00	200.00	1,100.00	1,600.00	1,100.00	0.00	0.00	0.00
76	Venituri din recuperarea cheltuielilor de judecata , imputatii si despagubiri	33.02.28	10,000.00	0.00	0.00	9,300.00	0.00	700.00	0.00	0.00	0.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	302,700.00	0.00	25,000.00	6,500.00	44,200.00	227,000.00	150,000.00	150,000.00	150,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	302,700.00	0.00	25,000.00	6,500.00	44,200.00	227,000.00	150,000.00	150,000.00	150,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	302,700.00	0.00	25,000.00	6,500.00	44,200.00	227,000.00	150,000.00	150,000.00	150,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	745,500.00	0.00	107,000.00	390,000.00	147,000.00	101,500.00	280,000.00	295,000.00	305,000.00
93	Taxe speciale	36.02.06	60,500.00	0.00	18,000.00	15,000.00	25,000.00	2,500.00	70,000.00	75,000.00	75,000.00
98	Alte venituri	36.02.50	685,000.00	0.00	89,000.00	375,000.00	122,000.00	99,000.00	210,000.00	220,000.00	230,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,132,000.00	0.00	-80,000.00	-559,000.00	-363,000.00	-130,000.00	-100,000.00	-150,000.00	-150,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,132,000.00	0.00	-80,000.00	-559,000.00	-363,000.00	-130,000.00	-100,000.00	-150,000.00	-150,000.00
114	IV. SUBVENTII (cod 00.18)	00.17	397,000.00	0.00	47,600.00	44,200.00	42,600.00	262,600.00	404,500.00	414,500.00	424,500.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	397,000.00	0.00	47,600.00	44,200.00	42,600.00	262,600.00	404,500.00	414,500.00	424,500.00
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	397,000.00	0.00	47,600.00	44,200.00	42,600.00	262,600.00	404,500.00	414,500.00	424,500.00
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	345,000.00	0.00	35,000.00	30,000.00	30,000.00	250,000.00	350,000.00	360,000.00	370,000.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	52,000.00	0.00	12,600.00	14,200.00	12,600.00	12,600.00	54,500.00	54,500.00	54,500.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,025,700.00	0.00	1,182,800.00	1,308,600.00	1,213,400.00	1,320,900.00	4,813,500.00	4,261,500.00	4,068,500.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,025,700.00	0.00	1,182,800.00	1,308,600.00	1,213,400.00	1,320,900.00	4,813,500.00	4,261,500.00	4,068,500.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,525,000.00	0.00	365,100.00	441,700.00	415,600.00	302,600.00	1,531,500.00	1,531,500.00	1,531,500.00
162	Cheltuieli salariale in bani	10.01	1,464,300.00	0.00	356,300.00	407,400.00	406,300.00	294,300.00			
163	Salarii de baza	10.01.01	1,352,100.00	0.00	327,000.00	375,100.00	375,000.00	275,000.00			
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	94,000.00	0.00	25,000.00	27,000.00	27,000.00	15,000.00			
179	Îndemnizații de hrană	10.01.17	18,200.00	0.00	4,300.00	5,300.00	4,300.00	4,300.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
188	Vouchere de vacanță	10.02.06	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,200.00	0.00	8,800.00	9,800.00	9,300.00	8,300.00			
197	Contributia asiguratorie pentru munca	10.03.07	36,200.00	0.00	8,800.00	9,800.00	9,300.00	8,300.00			
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	2,395,700.00	0.00	648,700.00	642,900.00	605,800.00	498,300.00	2,235,000.00	1,673,000.00	1,470,000.00
200	Bunuri si servicii	20.01	1,338,000.00	0.00	457,000.00	200,600.00	355,200.00	325,200.00			

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			
201	Furnituri de birou	20.01.01	30,000.00	0.00	20,000.00	500.00	1,500.00	8,000.00			
202	Materiale pentru curatenie	20.01.02	13,300.00	0.00	2,100.00	1,000.00	5,500.00	4,700.00			
203	Incalzit, Iluminat si forta motrica	20.01.03	225,700.00	0.00	51,300.00	37,200.00	73,200.00	64,000.00			
205	Carburanti si lubrifianti	20.01.05	170,000.00	0.00	0.00	56,000.00	70,000.00	44,000.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,500.00	0.00	17,000.00	16,500.00	15,500.00	12,500.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	837,500.00	0.00	366,600.00	89,400.00	189,500.00	192,000.00			
211	Reparatii curente	20.02	190,000.00	0.00	0.00	100,000.00	90,000.00	0.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	87,000.00	0.00	48,000.00	2,000.00	30,000.00	7,000.00			
223	Alte obiecte de inventar	20.05.30	87,000.00	0.00	48,000.00	2,000.00	30,000.00	7,000.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	45,600.00	0.00	13,200.00	10,200.00	8,100.00	14,100.00			
225	Deplasari interne, detașări, transferari	20.06.01	45,600.00	0.00	13,200.00	10,200.00	8,100.00	14,100.00			
229	Carti, publicatii si materiale documentare	20.11	17,500.00	0.00	5,000.00	2,000.00	5,000.00	5,500.00			
231	Pregatire profesionala	20.13	27,600.00	0.00	1,000.00	5,600.00	20,000.00	1,000.00			
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	690,000.00	0.00	124,500.00	322,500.00	97,500.00	145,500.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	690,000.00	0.00	124,500.00	322,500.00	97,500.00	145,500.00			
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
332	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	929,000.00	0.00	169,000.00	179,000.00	172,000.00	409,000.00	891,000.00	901,000.00	911,000.00
334	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	929,000.00	0.00	169,000.00	179,000.00	172,000.00	409,000.00			
335	Ajutoare sociale in numerar	57.02.01	903,000.00	0.00	164,000.00	169,000.00	172,000.00	398,000.00			
337	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	5,000.00	10,000.00	0.00	11,000.00			
342	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	166,000.00	0.00	0.00	45,000.00	20,000.00	101,000.00	156,000.00	156,000.00	156,000.00
343	Burse	59.01	91,000.00	0.00	0.00	0.00	10,000.00	81,000.00			
347	Sustinerea cultelor	59.12	75,000.00	0.00	0.00	45,000.00	10,000.00	20,000.00			
385	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,729,000.00	0.00	465,000.00	492,000.00	491,500.00	280,500.00	1,594,900.00	1,458,000.00	1,459,000.00
386	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,719,000.00	0.00	465,000.00	492,000.00	491,500.00	270,500.00	1,594,900.00	1,458,000.00	1,459,000.00
387	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,719,000.00	0.00	465,000.00	492,000.00	491,500.00	270,500.00	1,594,900.00	1,458,000.00	1,459,000.00
388	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,032,000.00	0.00	244,500.00	316,500.00	292,000.00	179,000.00	1,036,000.00	1,036,000.00	1,036,000.00
389	Cheltuieli salariale in bani	10.01	986,000.00	0.00	239,000.00	287,000.00	286,000.00	174,000.00			
390	Salarii de baza	10.01.01	875,000.00	0.00	210,000.00	255,000.00	255,000.00	155,000.00			
401	Indemnizatii platite unor persoane din afara unitatii	10.01.12	94,000.00	0.00	25,000.00	27,000.00	27,000.00	15,000.00			
406	Îndemnizații de hrană	10.01.17	17,000.00	0.00	4,000.00	5,000.00	4,000.00	4,000.00			
409	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,000.00	0.00	0.00	23,000.00	0.00	0.00			
415	Vouchere de vacanță	10.02.06	23,000.00	0.00	0.00	23,000.00	0.00	0.00			
417	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,000.00	0.00	5,500.00	6,500.00	6,000.00	5,000.00			
424	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	5,500.00	6,500.00	6,000.00	5,000.00			
426	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	687,000.00	0.00	220,500.00	175,500.00	199,500.00	91,500.00	558,900.00	422,000.00	423,000.00
427	Bunuri si servicii	20.01	347,000.00	0.00	130,500.00	39,500.00	101,500.00	75,500.00			

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			
428	Furnituri de birou	20.01.01	26,000.00	0.00	20,000.00	0.00	0.00	6,000.00			
429	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
430	Incalzit, Iluminat si forta motrica	20.01.03	37,000.00	0.00	5,000.00	2,000.00	10,000.00	20,000.00			
432	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	6,000.00	15,000.00	9,000.00			
435	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,000.00	0.00	14,000.00	14,000.00	13,000.00	10,000.00			
437	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	90,000.00	17,000.00	63,000.00	30,000.00			
438	Reparatii curente	20.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
447	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	30,000.00	0.00	20,000.00	0.00			
450	Alte obiecte de inventar	20.05.30	50,000.00	0.00	30,000.00	0.00	20,000.00	0.00			
451	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	5,000.00	2,000.00	3,000.00	2,000.00			
452	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	5,000.00	2,000.00	3,000.00	2,000.00			
456	Carti, publicatii si materiale documentare	20.11	16,000.00	0.00	5,000.00	2,000.00	5,000.00	4,000.00			
458	Pregatire profesionala	20.13	22,000.00	0.00	0.00	2,000.00	20,000.00	0.00			
476	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	140,000.00	0.00	50,000.00	30,000.00	50,000.00	10,000.00			
484	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	50,000.00	30,000.00	50,000.00	10,000.00			
612	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,719,000.00	0.00	465,000.00	492,000.00	491,500.00	270,500.00	1,594,900.00	1,458,000.00	1,459,000.00
613	Autoritati executive	51.02.01.03	1,719,000.00	0.00	465,000.00	492,000.00	491,500.00	270,500.00	1,594,900.00	1,458,000.00	1,459,000.00
615	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	0.00	10,000.00	0.00	0.00	0.00
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
736	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
737	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
841	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
1533	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	26,000.00	0.00	3,500.00	8,000.00	7,000.00	7,500.00	42,100.00	42,000.00	45,000.00
1762	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	26,000.00	0.00	3,500.00	8,000.00	7,000.00	7,500.00	42,100.00	42,000.00	45,000.00
1763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,000.00	0.00	3,500.00	8,000.00	7,000.00	7,500.00	42,100.00	42,000.00	45,000.00
1802	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,000.00	0.00	3,500.00	8,000.00	7,000.00	7,500.00	42,100.00	42,000.00	45,000.00
1803	Bunuri si servicii	20.01	12,000.00	0.00	0.00	4,500.00	3,500.00	4,000.00			
1813	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	0.00	4,500.00	3,500.00	4,000.00			
1852	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
1860	Alte cheltuieli cu bunuri si servicii	20.30.30	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
1990	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	3,500.00	4,000.00	4,000.00	3,500.00	27,100.00	27,000.00	30,000.00
1991	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	11,000.00	0.00	0.00	4,000.00	3,000.00	4,000.00	15,000.00	15,000.00	15,000.00
1993	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,196,200.00	0.00	417,600.00	437,000.00	533,300.00	808,300.00	2,082,500.00	2,088,500.00	2,084,500.00
1994	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	516,100.00	0.00	82,100.00	77,000.00	107,000.00	250,000.00	468,000.00	474,000.00	478,000.00
1995	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	516,100.00	0.00	82,100.00	77,000.00	107,000.00	250,000.00	468,000.00	474,000.00	478,000.00
2034	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	393,100.00	0.00	77,100.00	67,000.00	97,000.00	152,000.00	355,000.00	361,000.00	365,000.00
2035	Bunuri si servicii	20.01	256,000.00	0.00	50,100.00	48,400.00	77,000.00	80,500.00			

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			
2036	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	500.00	1,500.00	2,000.00			
2037	Materiale pentru curatenie	20.01.02	10,000.00	0.00	500.00	500.00	5,000.00	4,000.00			
2038	Incalzit, Iluminat si forta motrica	20.01.03	67,000.00	0.00	12,000.00	10,000.00	28,000.00	17,000.00			
2040	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	0.00	15,000.00	10,000.00	20,000.00			
2043	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,500.00	0.00	3,000.00	2,500.00	2,500.00	2,500.00			
2045	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,500.00	0.00	34,600.00	19,900.00	30,000.00	35,000.00			
2055	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,000.00	0.00	3,000.00	2,000.00	10,000.00	7,000.00			
2058	Alte obiecte de inventar	20.05.30	22,000.00	0.00	3,000.00	2,000.00	10,000.00	7,000.00			
2059	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	33,000.00	0.00	8,000.00	8,000.00	5,000.00	12,000.00			
2060	Deplasari interne, detașări, transferari	20.06.01	33,000.00	0.00	8,000.00	8,000.00	5,000.00	12,000.00			
2064	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
2066	Pregatire profesionala	20.13	5,600.00	0.00	1,000.00	3,600.00	0.00	1,000.00			
2084	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,000.00	0.00	15,000.00	5,000.00	5,000.00	50,000.00			
2092	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	15,000.00	5,000.00	5,000.00	50,000.00			
2167	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	32,000.00	0.00	5,000.00	10,000.00	0.00	17,000.00	32,000.00	32,000.00	32,000.00
2169	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	32,000.00	0.00	5,000.00	10,000.00	0.00	17,000.00			
2170	Ajutoare sociale in numerar	57.02.01	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
2172	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	5,000.00	10,000.00	0.00	11,000.00			
2177	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	91,000.00	0.00	0.00	0.00	10,000.00	81,000.00	81,000.00	81,000.00	81,000.00
2178	Burse	59.01	91,000.00	0.00	0.00	0.00	10,000.00	81,000.00			
2223	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	393,100.00	0.00	77,100.00	67,000.00	97,000.00	152,000.00	355,000.00	361,000.00	365,000.00
2224	Invatamant secundar inferior	65.02.04.01	393,100.00	0.00	77,100.00	67,000.00	97,000.00	152,000.00	355,000.00	361,000.00	365,000.00
2236	Alte cheltuieli in domeniul invatamantului	65.02.50	123,000.00	0.00	5,000.00	10,000.00	10,000.00	98,000.00	113,000.00	113,000.00	113,000.00
2238	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	72,600.00	0.00	12,800.00	14,400.00	32,700.00	12,700.00	55,500.00	55,500.00	55,500.00
2239	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,600.00	0.00	12,800.00	14,400.00	32,700.00	12,700.00	55,500.00	55,500.00	55,500.00
2240	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	52,000.00	0.00	12,600.00	14,200.00	12,600.00	12,600.00	54,500.00	54,500.00	54,500.00
2241	Cheltuieli salariale in bani	10.01	49,300.00	0.00	12,300.00	12,400.00	12,300.00	12,300.00			
2242	Salarii de baza	10.01.01	48,100.00	0.00	12,000.00	12,100.00	12,000.00	12,000.00			
2258	Îndemnizații de hrană	10.01.17	1,200.00	0.00	300.00	300.00	300.00	300.00			
2261	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			
2267	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2269	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2276	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
2278	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,600.00	0.00	200.00	200.00	20,100.00	100.00	1,000.00	1,000.00	1,000.00
2290	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
2303	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	0.00	200.00	200.00	100.00	100.00			
2304	Deplasari interne, detașări, transferari	20.06.01	600.00	0.00	200.00	200.00	100.00	100.00			
2468	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	72,600.00	0.00	12,800.00	14,400.00	32,700.00	12,700.00	55,500.00	55,500.00	55,500.00
2469	Alte institutii si actiuni sanitare	66.02.50.50	72,600.00	0.00	12,800.00	14,400.00	32,700.00	12,700.00	55,500.00	55,500.00	55,500.00

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			
2471	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	269,500.00	0.00	50,700.00	65,600.00	110,600.00	42,600.00	259,000.00	249,000.00	231,000.00
2472	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	269,500.00	0.00	50,700.00	65,600.00	110,600.00	42,600.00	259,000.00	249,000.00	231,000.00
2511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	194,500.00	0.00	50,700.00	20,600.00	100,600.00	22,600.00	184,000.00	174,000.00	156,000.00
2512	Bunuri si servicii	20.01	97,500.00	0.00	35,700.00	20,600.00	30,600.00	10,600.00			
2514	Materiale pentru curatenie	20.01.02	300.00	0.00	100.00	0.00	0.00	200.00			
2515	Incalziti, Iluminat si forta motrica	20.01.03	2,200.00	0.00	600.00	600.00	600.00	400.00			
2517	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	0.00	10,000.00	10,000.00	5,000.00			
2522	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	35,000.00	10,000.00	20,000.00	5,000.00			
2523	Reparatii curente	20.02	70,000.00	0.00	0.00	0.00	70,000.00	0.00			
2532	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
2535	Alte obiecte de inventar	20.05.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
2561	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
2569	Alte cheltuieli cu bunuri si servicii	20.30.30	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
2654	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	75,000.00	0.00	0.00	45,000.00	10,000.00	20,000.00	75,000.00	75,000.00	75,000.00
2659	Sustinerea cultelor	59.12	75,000.00	0.00	0.00	45,000.00	10,000.00	20,000.00			
2697	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	94,500.00	0.00	700.00	600.00	80,600.00	12,600.00	24,000.00	24,000.00	6,000.00
2698	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	1,500.00	0.00	400.00	300.00	300.00	500.00	2,000.00	2,000.00	2,000.00
2703	Camine culturale	67.02.03.07	93,000.00	0.00	300.00	300.00	80,300.00	12,100.00	22,000.00	22,000.00	4,000.00
2707	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,000.00	0.00	50,000.00	20,000.00	20,000.00	10,000.00	160,000.00	150,000.00	150,000.00
2710	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	100,000.00	0.00	50,000.00	20,000.00	20,000.00	10,000.00	160,000.00	150,000.00	150,000.00
2712	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	75,000.00	0.00	0.00	45,000.00	10,000.00	20,000.00	75,000.00	75,000.00	75,000.00
2714	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	1,338,000.00	0.00	272,000.00	280,000.00	283,000.00	503,000.00	1,300,000.00	1,310,000.00	1,320,000.00
2715	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,338,000.00	0.00	272,000.00	280,000.00	283,000.00	503,000.00	1,300,000.00	1,310,000.00	1,320,000.00
2716	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	441,000.00	0.00	108,000.00	111,000.00	111,000.00	111,000.00	441,000.00	441,000.00	441,000.00
2717	Cheltuieli salariale in bani	10.01	429,000.00	0.00	105,000.00	108,000.00	108,000.00	108,000.00			
2718	Salarii de baza	10.01.01	429,000.00	0.00	105,000.00	108,000.00	108,000.00	108,000.00			
2745	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2752	Contributia asiguratorie pentru munca	10.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2887	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	897,000.00	0.00	164,000.00	169,000.00	172,000.00	392,000.00	859,000.00	869,000.00	879,000.00
2889	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	897,000.00	0.00	164,000.00	169,000.00	172,000.00	392,000.00			
2890	Ajutoare sociale in numerar	57.02.01	897,000.00	0.00	164,000.00	169,000.00	172,000.00	392,000.00			
2941	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	989,000.00	0.00	236,000.00	249,000.00	252,000.00	252,000.00	950,000.00	950,000.00	950,000.00
2942	Asistenta sociala in caz de invaliditate	68.02.05.02	989,000.00	0.00	236,000.00	249,000.00	252,000.00	252,000.00	950,000.00	950,000.00	950,000.00
2950	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	349,000.00	0.00	36,000.00	31,000.00	31,000.00	251,000.00	350,000.00	360,000.00	370,000.00
2951	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	349,000.00	0.00	36,000.00	31,000.00	31,000.00	251,000.00	350,000.00	360,000.00	370,000.00
2953	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	642,500.00	0.00	236,700.00	106,600.00	156,600.00	142,600.00	604,000.00	404,000.00	434,000.00
2954	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	490,000.00	0.00	196,000.00	66,000.00	116,000.00	112,000.00	550,000.00	350,000.00	380,000.00

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			
2955	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	490,000.00	0.00	196,000.00	66,000.00	116,000.00	112,000.00	550,000.00	350,000.00	380,000.00
2994	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	490,000.00	0.00	196,000.00	66,000.00	116,000.00	112,000.00	550,000.00	350,000.00	380,000.00
2995	Bunuri si servicii	20.01	471,000.00	0.00	190,000.00	62,000.00	107,000.00	112,000.00			
2998	Incalzit, Iluminat si forta motrica	20.01.03	117,000.00	0.00	33,000.00	24,000.00	34,000.00	26,000.00			
3000	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	0.00	10,000.00	20,000.00	10,000.00			
3005	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	314,000.00	0.00	157,000.00	28,000.00	53,000.00	76,000.00			
3044	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,000.00	0.00	6,000.00	4,000.00	9,000.00	0.00			
3052	Alte cheltuieli cu bunuri si servicii	20.30.30	19,000.00	0.00	6,000.00	4,000.00	9,000.00	0.00			
3183	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	150,000.00	0.00	93,000.00	11,000.00	36,000.00	10,000.00	80,000.00	80,000.00	80,000.00
3184	Alimentare cu apa	70.02.05.01	150,000.00	0.00	93,000.00	11,000.00	36,000.00	10,000.00	80,000.00	80,000.00	80,000.00
3186	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	28,000.00	20,000.00	30,000.00	22,000.00	100,000.00	100,000.00	100,000.00
3188	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	240,000.00	0.00	75,000.00	35,000.00	50,000.00	80,000.00	370,000.00	170,000.00	200,000.00
3190	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	152,500.00	0.00	40,700.00	40,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
3191	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	152,500.00	0.00	40,700.00	40,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
3230	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	152,500.00	0.00	40,700.00	40,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
3231	Bunuri si servicii	20.01	42,500.00	0.00	10,700.00	10,600.00	10,600.00	10,600.00			
3234	Incalzit, Iluminat si forta motrica	20.01.03	2,500.00	0.00	700.00	600.00	600.00	600.00			
3241	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
3280	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
3288	Alte cheltuieli cu bunuri si servicii	20.30.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
3417	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	152,500.00	0.00	40,700.00	40,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
3419	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	152,500.00	0.00	40,700.00	40,600.00	40,600.00	30,600.00	54,000.00	54,000.00	54,000.00
3423	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	432,000.00	0.00	60,000.00	265,000.00	25,000.00	82,000.00	490,000.00	269,000.00	46,000.00
4118	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	432,000.00	0.00	60,000.00	265,000.00	25,000.00	82,000.00	490,000.00	269,000.00	46,000.00
4119	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	432,000.00	0.00	60,000.00	265,000.00	25,000.00	82,000.00	490,000.00	269,000.00	46,000.00
4158	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	432,000.00	0.00	60,000.00	265,000.00	25,000.00	82,000.00	490,000.00	269,000.00	46,000.00
4159	Bunuri si servicii	20.01	112,000.00	0.00	40,000.00	15,000.00	25,000.00	32,000.00			
4164	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
4169	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	82,000.00	0.00	40,000.00	0.00	10,000.00	32,000.00			
4208	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	320,000.00	0.00	20,000.00	250,000.00	0.00	50,000.00			
4216	Alte cheltuieli cu bunuri si servicii	20.30.30	320,000.00	0.00	20,000.00	250,000.00	0.00	50,000.00			
4344	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	432,000.00	0.00	60,000.00	265,000.00	25,000.00	82,000.00	490,000.00	269,000.00	46,000.00
4345	Drumuri si poduri	84.02.03.01	432,000.00	0.00	60,000.00	265,000.00	25,000.00	82,000.00	490,000.00	269,000.00	46,000.00

Conducatorul institutiei,

ACSINTE MIHAI

Conducatorul compartimentului financiar-contabil,

CONTABIL,

LUCA ANGELICA

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	13,812,000.00	0.00	12,060,000.00	1,259,000.00	363,000.00	130,000.00	200,000.00	150,000.00	150,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,132,000.00	0.00	80,000.00	559,000.00	363,000.00	130,000.00	100,000.00	150,000.00	150,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,132,000.00	0.00	80,000.00	559,000.00	363,000.00	130,000.00	100,000.00	150,000.00	150,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,132,000.00	0.00	80,000.00	559,000.00	363,000.00	130,000.00	100,000.00	150,000.00	150,000.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,132,000.00	0.00	80,000.00	559,000.00	363,000.00	130,000.00	100,000.00	150,000.00	150,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	1,132,000.00	0.00	80,000.00	559,000.00	363,000.00	130,000.00	100,000.00	150,000.00	150,000.00
27	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	399,300.00	0.00	399,300.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	399,300.00	0.00	399,300.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	399,300.00	0.00	399,300.00	0.00	0.00	0.00			
36	IV. SUBVENTII (cod 00.18)	00.17	12,280,700.00	0.00	11,580,700.00	700,000.00	0.00	0.00	100,000.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	12,280,700.00	0.00	11,580,700.00	700,000.00	0.00	0.00	100,000.00	0.00	0.00
38	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	10,450,000.00	0.00	10,350,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
44	Planuri si regulamente de urbanism	42.02.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	10,350,000.00	0.00	10,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	1,830,700.00	0.00	1,230,700.00	600,000.00	0.00	0.00	0.00	0.00	0.00
106	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	1,230,700.00	0.00	1,230,700.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
108	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
226	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	13,812,000.00	0.00	12,060,000.00	1,259,000.00	363,000.00	130,000.00	200,000.00	150,000.00	150,000.00
347	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
360	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00			
362	Finantare externa nerambursabila	58.04.02	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00			
497	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,132,000.00	0.00	10,380,000.00	1,259,000.00	363,000.00	130,000.00	200,000.00	150,000.00	150,000.00
498	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,132,000.00	0.00	10,380,000.00	1,259,000.00	363,000.00	130,000.00	200,000.00	150,000.00	150,000.00
499	Active fixe	71.01	12,132,000.00	0.00	10,380,000.00	1,259,000.00	363,000.00	130,000.00			
504	Alte active fixe	71.01.30	12,132,000.00	0.00	10,380,000.00	1,259,000.00	363,000.00	130,000.00			
521	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	123,000.00	0.00	0.00	123,000.00	0.00	0.00	100,000.00	0.00	0.00
522	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	123,000.00	0.00	0.00	123,000.00	0.00	0.00	100,000.00	0.00	0.00
793	CHELTUIELI DE CAPITAL (cod 71+72)	70	123,000.00	0.00	0.00	123,000.00	0.00	0.00	100,000.00	0.00	0.00
794	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	123,000.00	0.00	0.00	123,000.00	0.00	0.00	100,000.00	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			
795	Active fixe	71.01	123,000.00	0.00	0.00	123,000.00	0.00	0.00			
800	Alte active fixe	71.01.30	123,000.00	0.00	0.00	123,000.00	0.00	0.00			
817	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	123,000.00	0.00	0.00	123,000.00	0.00	0.00	100,000.00	0.00	0.00
818	Autoritati executive	51.02.01.03	123,000.00	0.00	0.00	123,000.00	0.00	0.00	100,000.00	0.00	0.00
2612	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,145,000.00	0.00	1,690,000.00	275,000.00	130,000.00	50,000.00	0.00	0.00	0.00
2613	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,995,000.00	0.00	1,690,000.00	225,000.00	80,000.00	0.00	0.00	0.00	0.00
2734	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2747	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00			
2749	Finantare externa nerambursabila	58.04.02	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00			
2884	CHELTUIELI DE CAPITAL (cod 71+72)	70	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00	0.00	0.00	0.00
2885	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00	0.00	0.00	0.00
2886	Active fixe	71.01	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00			
2891	Alte active fixe	71.01.30	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00			
2908	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2909	Invatamant prescolar	65.02.03.01	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2911	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00	0.00	0.00	0.00
2912	Invatamant secundar inferior	65.02.04.01	315,000.00	0.00	10,000.00	225,000.00	80,000.00	0.00	0.00	0.00	0.00
2926	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
3197	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
3198	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
3199	Active fixe	71.01	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
3204	Alte active fixe	71.01.30	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
3225	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
3226	Alte institutii si actiuni sanitare	66.02.50.50	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
3228	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
3499	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
3500	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
3501	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
3506	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
3533	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
3536	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
3848	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	610,000.00	0.00	20,000.00	370,000.00	140,000.00	80,000.00	100,000.00	150,000.00	150,000.00
3849	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00	100,000.00	150,000.00	150,000.00
4120	CHELTUIELI DE CAPITAL (cod 71+72)	70	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00	100,000.00	150,000.00	150,000.00
4121	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00	100,000.00	150,000.00	150,000.00
4122	Active fixe	71.01	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00			
4127	Alte active fixe	71.01.30	560,000.00	0.00	20,000.00	320,000.00	140,000.00	80,000.00			

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			
4150	Iluminat public si electrificari rurale	70.02.06	305,000.00	0.00	20,000.00	225,000.00	0.00	60,000.00	0.00	0.00	0.00
4151	Alimentare cu gaze naturale in localitati	70.02.07	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
4152	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	235,000.00	0.00	0.00	95,000.00	140,000.00	0.00	100,000.00	150,000.00	150,000.00
4154	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4425	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4426	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4427	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
4432	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
4450	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4452	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4456	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00	0.00	0.00	0.00
5358	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00	0.00	0.00	0.00
5629	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00	0.00	0.00	0.00
5630	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00	0.00	0.00	0.00
5631	Active fixe	71.01	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00			
5636	Alte active fixe	71.01.30	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00			
5653	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00	0.00	0.00	0.00
5654	Drumuri si poduri	84.02.03.01	10,934,000.00	0.00	10,350,000.00	491,000.00	93,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ACSINTE MIHAI

Conducatorul compartimentului financiar-contabil,

CONTABIL,

LUCA ANGELICA