

**BUGETUL LOCAL pe anul 2022**  
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii platilor 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	27.217,765.00	0.00	22,422,020.00	2,402,100.00	1,137,990.00	1,255,655.00	4,267,000.00	3,912,000.00	3,752,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,150,265.00	0.00	917,300.00	646,540.00	347,980.00	238,545.00	1,521,000.00	1,705,000.00	1,541,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,104,265.00	0.00	1,590,300.00	1,368,540.00	1,106,880.00	1,038,545.00	3,902,000.00	3,547,000.00	3,387,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,317,425.00	0.00	1,124,500.00	1,138,500.00	1,061,880.00	992,545.00	3,382,500.00	2,862,500.00	2,866,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	428,000.00	0.00	123,500.00	113,500.00	92,500.00	98,500.00	422,000.00	441,000.00	441,000.00
9	A1.2 IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	428,000.00	0.00	123,500.00	113,500.00	92,500.00	98,500.00	422,000.00	441,000.00	441,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00
12	Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04.02.05+04.02.06)	04.02	418,000.00	0.00	121,000.00	111,000.00	90,000.00	96,000.00	417,000.00	436,000.00	436,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	215,000.00	0.00	60,000.00	60,000.00	40,000.00	55,000.00	215,000.00	215,000.00	215,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	203,000.00	0.00	61,000.00	51,000.00	50,000.00	41,000.00	202,000.00	221,000.00	221,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	668,000.00	0.00	225,500.00	220,500.00	151,500.00	70,500.00	417,500.00	417,500.00	417,500.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02.03+07.02.50)	07.02	668,000.00	0.00	225,500.00	220,500.00	151,500.00	70,500.00	417,500.00	417,500.00	417,500.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	186,000.00	0.00	70,000.00	70,000.00	46,000.00	0.00	86,000.00	86,000.00	86,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	126,000.00	0.00	50,000.00	50,000.00	26,000.00	0.00	0.00	0.00	0.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	480,000.00	0.00	155,000.00	150,000.00	105,000.00	50,000.00	331,000.00	331,000.00	331,000.00
27	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
28	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
29	Impozitul pe terenul din extravilan *	07.02.02.03	270,000.00	0.00	100,000.00	100,000.00	50,000.00	20,000.00	25,000.00	25,000.00	25,000.00
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,091,500.00	0.00	725,500.00	774,500.00	791,500.00	800,000.00	2,483,000.00	1,944,000.00	1,948,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,954,000.00	0.00	673,000.00	722,000.00	759,000.00	800,000.00	2,381,000.00	1,842,000.00	1,846,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,560,000.00	0.00	330,000.00	356,000.00	393,000.00	481,000.00	1,565,000.00	1,568,000.00	1,572,000.00
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	1,369,000.00	0.00	334,000.00	368,000.00	358,000.00	319,000.00	791,000.00	249,000.00	249,000.00
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	137,500.00	0.00	52,500.00	52,500.00	32,500.00	0.00	102,000.00	102,000.00	102,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	137,500.00	0.00	52,500.00	52,500.00	32,500.00	0.00	101,000.00	101,000.00	101,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *	16.02.02.01	130,000.00	0.00	50,000.00	50,000.00	30,000.00	0.00	101,000.00	101,000.00	101,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 2022				Esti m a r i					
			PREVEDERI ANUALE				PREVEDERI TRI MESTRI ALE					
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	7,500.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
50	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	129,925.00	0.00	50,000.00	30,000.00	30,000.00	26,380.00	23,545.00	60,000.00	60,000.00	60,000.00
53	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	129,925.00	0.00	50,000.00	30,000.00	30,000.00	26,380.00	23,545.00	60,000.00	60,000.00	60,000.00
54	Alte impozite și taxe	18.02.50	129,925.00	0.00	50,000.00	30,000.00	30,000.00	26,380.00	23,545.00	60,000.00	60,000.00	60,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	786,840.00	0.00	465,800.00	230,040.00	100,000.00	100,000.00	45,000.00	519,500.00	684,500.00	520,500.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	250,000.00	0.00	150,000.00	100,000.00	100,000.00	0.00	0.00	151,000.00	151,000.00	151,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	250,000.00	0.00	150,000.00	100,000.00	100,000.00	0.00	0.00	151,000.00	151,000.00	151,000.00
60	Venituri din concesiuni și închirieri	30.02.05	250,000.00	0.00	150,000.00	100,000.00	100,000.00	0.00	0.00	151,000.00	151,000.00	151,000.00
62	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	250,000.00	0.00	150,000.00	100,000.00	100,000.00	0.00	0.00	151,000.00	151,000.00	151,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	536,840.00	0.00	315,800.00	130,040.00	45,000.00	45,000.00	0.00	368,500.00	533,500.00	369,500.00
81	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	69,800.00	0.00	69,800.00	0.00	0.00	0.00	0.00	65,000.00	220,500.00	65,000.00
83	Alte venituri din taxe administrative, eliberări permise	34.02.50	69,800.00	0.00	69,800.00	0.00	0.00	0.00	0.00	65,000.00	220,500.00	65,000.00
84	Amenzii, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	184,040.00	0.00	150,000.00	34,040.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	184,040.00	0.00	150,000.00	34,040.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	184,040.00	0.00	150,000.00	34,040.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	283,000.00	0.00	96,000.00	96,000.00	45,000.00	45,000.00	0.00	203,500.00	213,000.00	204,500.00
95	Taxe speciale	36.02.06	172,000.00	0.00	43,000.00	43,000.00	43,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00
106	Alte venituri	36.02.50	111,000.00	0.00	53,000.00	53,000.00	2,000.00	2,000.00	0.00	153,500.00	163,000.00	154,500.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-884,165.00	0.00	-353,000.00	-400,000.00	-50,000.00	-50,000.00	-81,165.00	-557,000.00	-200,000.00	-156,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	884,165.00	0.00	353,000.00	400,000.00	50,000.00	50,000.00	81,165.00	557,000.00	200,000.00	156,000.00
136	IV. SUBVENTII (cod 00.18)	00.17	22,113,500.00	0.00	20,831,720.00	1,033,560.00	31,110.00	31,110.00	0.00	365,000.00	365,000.00	365,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	22,113,500.00	0.00	20,831,720.00	1,033,560.00	31,110.00	31,110.00	0.00	365,000.00	365,000.00	365,000.00
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	21,743,500.00	0.00	20,831,720.00	663,560.00	31,110.00	31,110.00	0.00	365,000.00	365,000.00	365,000.00
144	Planuri și regulamente de urbanism	42.02.05	115,000.00	0.00	0.00	115,000.00	0.00	0.00	0.00	0.00	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	290,000.00	0.00	45,000.00	30,000.00	15,000.00	15,000.00	0.00	300,000.00	300,000.00	300,000.00
177	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	68,500.00	0.00	16,720.00	18,560.00	16,110.00	16,110.00	0.00	65,000.00	65,000.00	65,000.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	20,770,000.00	0.00	20,770,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
198	Subvenții din sume obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	42.02.67	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.21)	43.02	370,000.00	0.00	0.00	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
222	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	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			
227	Sume alocate din sumele obținute în urma scoaterii la licitație a proiectelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	43.02.44	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
<b>345</b>	<b>TOTAL CHELTUIELI CURENTE (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>27,236,600.00</b>	<b>1,139,759.00</b>	<b>22,422,020.00</b>	<b>2,402,100.00</b>	<b>1,137,990.00</b>	<b>1,274,490.00</b>	<b>4,267,000.00</b>	<b>3,912,000.00</b>	<b>3,752,000.00</b>
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,836,600.00	288,727.00	1,288,520.00	1,306,600.00	1,077,490.00	1,163,990.00	3,668,000.00	3,670,000.00	3,564,000.00
347	CHELTUIELI CURENTE (cod 10.01 la 10.03)	10	2,552,000.00	59,348.00	629,120.00	661,000.00	640,590.00	621,290.00	2,417,000.00	2,417,000.00	2,417,000.00
348	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10.01	2,438,510.00	56,048.00	614,710.00	606,150.00	626,450.00	591,200.00			
349	Chețuiri salariale în bani	10.01.01	2,343,610.00	56,048.00	592,010.00	581,350.00	601,650.00	568,600.00			
350	Salarii de bază	10.01.12	37,000.00	0.00	9,000.00	10,000.00	10,000.00	8,000.00			
351	Indemnizații plătite unor persoane din afara unității	10.01.17	57,900.00	0.00	13,700.00	14,800.00	14,800.00	14,600.00			
352	Indemnizații de hrană	10.02	40,700.00	0.00	0.00	40,700.00	0.00	0.00			
353	Chețuiri salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02.06	40,700.00	0.00	0.00	40,700.00	0.00	0.00			
355	Vouchere de vacanță	10.03	72,790.00	3,300.00	14,410.00	14,150.00	14,140.00	30,090.00			
356	Contribuții (cod 10.03.01 la 10.03.06)	10.03.07	72,790.00	3,300.00	14,410.00	14,150.00	14,140.00	30,090.00			
357	Contribuția asiguratorie pentru muncă	20	1,509,600.00	209,379.00	449,900.00	483,100.00	309,400.00	267,200.00	488,000.00	491,000.00	380,000.00
358	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20.01	1,378,100.00	209,379.00	425,800.00	450,000.00	253,800.00	248,500.00			
359	Bunuri si servicii	20.01.01	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
360	Furnituri de birou	20.01.02	18,000.00	0.00	4,000.00	9,000.00	3,000.00	2,000.00			
361	Materiale pentru curatenie	20.01.03	206,000.00	0.00	56,000.00	60,000.00	35,000.00	55,000.00			
362	Incaizit, iluminat si forta motrica	20.01.05	55,000.00	0.00	3,000.00	22,000.00	10,000.00	20,000.00			
363	Carburanti si lubrifianti	20.01.06	26,100.00	0.00	5,000.00	13,100.00	5,000.00	3,000.00			
364	Piese de schimb	20.01.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
365	Transport	20.01.08	95,200.00	0.00	24,100.00	24,100.00	23,500.00	23,500.00			
366	Posta, telecomunicatii, radio, tv, internet	20.01.09	84,600.00	0.00	20,800.00	20,800.00	20,500.00	22,500.00			
367	Materiale si prestari de servicii cu caracter functional	20.01.30	875,200.00	209,379.00	305,900.00	293,000.00	153,800.00	122,500.00			
368	Alte bunuri si servicii pentru intretinere si functionare	20.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
369	Hrana (cod 20.03.01+20.03.02)	20.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
370	Hrana pentru oameni	20.04	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
371	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
372	Materiale sanitare	20.05	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00			
373	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05.30	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00			
374	Alte obiecte de inventar	20.06	8,500.00	0.00	2,500.00	2,500.00	2,000.00	1,500.00			
375	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06.01	8,500.00	0.00	2,500.00	2,500.00	2,000.00	1,500.00			
376	Deplasari interne, detașări, transferari	20.13	15,000.00	0.00	5,000.00	8,000.00	2,000.00	0.00			
377	Pregătire profesională	20.24	2,000.00	0.00	600.00	600.00	600.00	200.00			
378	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24.02	2,000.00	0.00	600.00	600.00	600.00	200.00			
379	Comisioane si alte costuri aferente imprumuturilor interne	20.30	50,000.00	0.00	5,000.00	10,000.00	30,000.00	5,000.00			
380	Alte chețuiri (cod 20.30.01 la 20.30.04+20.30.05+20.30.07+20.30.09+20.30.30)	20.30.30	50,000.00	0.00	5,000.00	10,000.00	30,000.00	5,000.00			
381	Alte chețuiri cu bunuri si servicii	30	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	16,000.00	15,000.00	10,000.00
382	TITLUL III DOBANZI (cod 30.01 la 30.03)	30.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)										

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					
383	Dobânzi aferente creditelor interne garantate	30.01.02	18,000.00	0.00	4,500.00	4,500.00	4,500.00						
384	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	722,000.00	0.00	170,000.00	158,000.00	123,000.00	123,000.00	271,000.00	712,000.00	712,000.00		712,000.00
385	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	722,000.00	0.00	170,000.00	158,000.00	123,000.00	123,000.00	271,000.00				
386	Ajutoare sociale in numerar	57.02.01	702,000.00	0.00	160,000.00	148,000.00	123,000.00	123,000.00	271,000.00				
387	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00				
388	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	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00				35,000.00
389	Burse	59.01	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00				
390	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,358,000.00	871,032.00	21,123,000.00	1,085,000.00	50,000.00	50,000.00	100,000.00	557,000.00	200,000.00		156,000.00
391	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,358,000.00	871,032.00	21,123,000.00	1,085,000.00	50,000.00	50,000.00	100,000.00	557,000.00	200,000.00		156,000.00
392	Active fixe	71.01	22,358,000.00	871,032.00	21,123,000.00	1,085,000.00	50,000.00	50,000.00	100,000.00				
393	Alte active fixe	71.01.30	22,358,000.00	871,032.00	21,123,000.00	1,085,000.00	50,000.00	50,000.00	100,000.00				
394	OPERATIUNI FINANCIARE (cod 80+81)	79	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00	42,000.00		42,000.00
395	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00	42,000.00		42,000.00
396	Rambursari de credite interne	81.02	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00				
397	Rambursari de credite interne garantate	81.02.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00				
399	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,961,000.00	49,790.00	374,900.00	843,900.00	322,900.00	322,900.00	419,300.00	1,107,000.00	1,106,000.00		1,001,000.00
400	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,943,000.00	49,790.00	370,400.00	839,400.00	318,400.00	318,400.00	414,800.00	1,091,000.00	1,091,000.00		991,000.00
401	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,348,000.00	47,119.00	360,400.00	354,400.00	318,400.00	318,400.00	314,800.00	1,091,000.00	1,091,000.00		991,000.00
402	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	942,000.00	0.00	242,400.00	243,400.00	243,400.00	243,400.00	212,800.00	941,000.00	941,000.00		941,000.00
403	Cheltuieli salariale in bani	10.01	900,700.00	0.00	237,000.00	217,700.00	238,000.00	238,000.00	208,000.00				
404	Salarii de baza	10.01.01	863,700.00	0.00	228,000.00	207,700.00	228,000.00	228,000.00	200,000.00				
405	Indemnitati platite unor persoane din afara unitatii	10.01.12	37,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00	8,000.00				
406	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	0.00	20,300.00	0.00	0.00	0.00				
407	Vouchere de vacanță	10.02.06	20,300.00	0.00	0.00	20,300.00	0.00	0.00	0.00				
408	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	4,800.00				
409	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00	4,800.00				
410	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	406,000.00	47,119.00	118,000.00	111,000.00	75,000.00	75,000.00	102,000.00	150,000.00	150,000.00		50,000.00
411	Bunuri si servicii	20.01	349,000.00	47,119.00	107,000.00	86,000.00	70,000.00	70,000.00	86,000.00				
412	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00				
413	Incazit, iluminat si forta motrica	20.01.03	17,000.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00	10,000.00				
414	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	0.00	7,000.00	0.00	0.00	10,000.00				
415	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00	0.00				
416	Posta, telecomunicatii, radio, tv, internet	20.01.08	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00				
417	Materiale si prestari de servicii cu caracter functional	20.01.09	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00				
418	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	47,119.00	60,000.00	30,000.00	30,000.00	30,000.00	30,000.00				
419	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00				
420	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00				
421	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00				

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	
422	Deplasări interne, detașări, transferări	20.06.01	2,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00			
423	Pregătire profesională	20.13	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00			
424	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	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00			
425	Alte cheltuieli cu bunuri și servicii	20.30.30	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00			
426	CHELTUIELI DE CAPITAL (cod 71+72)	70	595,000.00	2,671.00	10,000.00	485,000.00	485,000.00	0.00	100,000.00	0.00	0.00	0.00
427	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	595,000.00	2,671.00	10,000.00	485,000.00	485,000.00	0.00	100,000.00	0.00	0.00	0.00
428	Active fixe	71.01	595,000.00	2,671.00	10,000.00	485,000.00	485,000.00	0.00	100,000.00			
429	Alte active fixe	71.01.30	595,000.00	2,671.00	10,000.00	485,000.00	485,000.00	0.00	100,000.00			
431	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,943,000.00	49,790.00	370,400.00	839,400.00	318,400.00	318,400.00	414,800.00	1,091,000.00	1,091,000.00	991,000.00
432	Autorități executive	51.02.01.03	1,943,000.00	49,790.00	370,400.00	839,400.00	318,400.00	318,400.00	414,800.00	1,091,000.00	1,091,000.00	991,000.00
442	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	16,000.00	15,000.00	10,000.00
443	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	16,000.00	15,000.00	10,000.00
444	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	16,000.00	15,000.00	10,000.00
445	Dobânzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00			
446	Dobânzi aferente creditelor interne garantate	30.01.02	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00			
448	Tranzacții privind datoria publică și împrumuturi	55.02.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	16,000.00	15,000.00	10,000.00
460	Partea a II-a APARARE; ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	163,000.00	0.00	32,700.00	44,800.00	45,800.00	45,800.00	39,700.00	123,000.00	123,000.00	123,000.00
465	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	163,000.00	0.00	32,700.00	44,800.00	45,800.00	45,800.00	39,700.00	123,000.00	123,000.00	123,000.00
466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	163,000.00	0.00	32,700.00	44,800.00	45,800.00	45,800.00	39,700.00	123,000.00	123,000.00	123,000.00
467	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	128,400.00	0.00	22,700.00	38,200.00	33,800.00	33,800.00	33,000.00	103,000.00		
468	Cheltuieli salariale in bani	10.01	121,300.00	0.00	22,200.00	33,050.00	33,050.00	29,850.00	29,800.00			
469	Salarii de baza	10.01.01	109,600.00	0.00	20,100.00	29,850.00	29,850.00	29,850.00	29,800.00			
470	Indemnizații de hrană	10.01.17	11,700.00	0.00	2,100.00	3,200.00	3,200.00	3,200.00	3,200.00			
471	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00			
472	Vouchere de vacanță	10.02.06	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00			
473	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,700.00	0.00	500.00	750.00	750.00	750.00	700.00			
474	Contribuția asiguratorie pentru munca	10.03.07	2,700.00	0.00	500.00	750.00	750.00	750.00	700.00			
475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	34,600.00	0.00	10,000.00	6,600.00	12,000.00	12,000.00	6,000.00	20,000.00	20,000.00	20,000.00
476	Bunuri și servicii	20.01	34,100.00	0.00	10,000.00	6,100.00	12,000.00	12,000.00	6,000.00			
477	Carburanți și lubrifianti	20.01.05	8,000.00	0.00	3,000.00	0.00	5,000.00	0.00	0.00			
478	Piese de schimb	20.01.06	6,100.00	0.00	0.00	3,100.00	0.00	0.00	3,000.00			
479	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	20,000.00	0.00	7,000.00	3,000.00	7,000.00	7,000.00	3,000.00			
480	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00	0.00			
481	Deplasări interne, detașări, transferări	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00	0.00			
483	Ordine publica (cod 61.02.03.04)	61.02.03	153,000.00	0.00	27,700.00	44,800.00	40,800.00	40,800.00	39,700.00	113,000.00	113,000.00	113,000.00
484	Politie locala	61.02.03.04	153,000.00	0.00	27,700.00	44,800.00	40,800.00	40,800.00	39,700.00	113,000.00	113,000.00	113,000.00
485	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00
488	Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,695,600.00	284,036.00	2,535,420.00	762,400.00	683,290.00	714,490.00	2,340,000.00	2,343,000.00	2,347,000.00	2,347,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
489	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,043,000.00	66,050.00	1,828,800.00	100,900.00	77,300.00	36,000.00	248,000.00	251,000.00	255,000.00
490	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,000.00	7,775.00	103,800.00	100,900.00	77,300.00	36,000.00	248,000.00	251,000.00	255,000.00
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	228,000.00	7,775.00	46,800.00	80,900.00	72,300.00	26,000.00	156,000.00	159,000.00	163,000.00
492	Bunuri si servicii	20.01	181,000.00	7,775.00	45,800.00	75,900.00	33,800.00	25,500.00			
493	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
494	Materiale pentru curatenie	20.01.02	8,000.00	0.00	0.00	5,000.00	3,000.00	0.00			
495	Incalzit, iluminat si forta motrica	20.01.03	45,000.00	0.00	10,000.00	25,000.00	5,000.00	5,000.00			
496	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	15,000.00	5,000.00	10,000.00			
497	Transport	20.01.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
498	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,200.00	0.00	1,100.00	1,100.00	500.00	500.00			
499	Materiale si prestari de servicii cu caracter functional	20.01.09	16,600.00	0.00	3,800.00	3,800.00	3,500.00	5,500.00			
500	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,200.00	7,775.00	23,900.00	18,000.00	13,800.00	4,500.00			
501	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
502	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
503	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,000.00	2,000.00	1,500.00	500.00			
504	Deplasari interne, detasari, transferari	20.06.01	5,000.00	0.00	1,000.00	2,000.00	1,500.00	500.00			
505	Pregatire profesionala	20.13	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
506	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	0.00	0.00	0.00	25,000.00			
507	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
508	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	57,000.00	0.00	22,000.00	20,000.00	5,000.00	10,000.00	57,000.00		
509	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	57,000.00	0.00	22,000.00	20,000.00	5,000.00	10,000.00			
510	Ajutoare sociale in numerar	57.02.01	37,000.00	0.00	12,000.00	10,000.00	5,000.00	10,000.00			
511	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
512	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	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00		
513	Burse	59.01	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
514	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,725,000.00	60,275.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00
515	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,725,000.00	60,275.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00
516	Active fixe	71.01	1,725,000.00	60,275.00	1,725,000.00	0.00	0.00	0.00			
517	Alte active fixe	71.01.30	1,725,000.00	60,275.00	1,725,000.00	0.00	0.00	0.00			
519	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
520	Invatamant prescolar	65.02.03.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
521	Invatamant primar	65.02.03.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
522	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,968,000.00	68,050.00	1,763,800.00	90,900.00	77,300.00	36,000.00	228,000.00	231,000.00	235,000.00
523	Invatamant secundar inferior	65.02.04.01	1,968,000.00	68,050.00	1,763,800.00	90,900.00	77,300.00	36,000.00	228,000.00	231,000.00	235,000.00
534	Alte cheltuieli in domeniul invatamantului	65.02.50	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
536	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	90,000.00	0.00	21,720.00	25,560.00	20,610.00	22,110.00	65,000.00	65,000.00	65,000.00
537	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,000.00	0.00	21,720.00	25,560.00	20,610.00	22,110.00	65,000.00	65,000.00	65,000.00
538	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,000.00	0.00	16,220.00	17,560.00	16,110.00	16,110.00	65,000.00	65,000.00	65,000.00

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						
539	Cheltuieli salariale in bani	10.01	63,110.00	0.00	15,860.00	15,750.00	15,750.00	15,750.00						
540	Salarii de baza	10.01.01	58,910.00	0.00	14,810.00	14,700.00	14,700.00	14,700.00						
541	Indemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00						
542	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00						
543	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00						
545	Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,440.00	0.00	360.00	360.00	360.00	360.00						
546	Contribuția asiguratorie pentru munca	10.03.07	1,440.00	0.00	360.00	360.00	360.00	360.00						
547	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	5,500.00	8,000.00	4,500.00	6,000.00	0.00	0.00				0.00
548	Bunuri si servicii	20.01	21,000.00	0.00	5,000.00	7,000.00	4,000.00	5,000.00						
549	Incalzit, iluminat si forta motrica	20.01.03	11,000.00	0.00	3,000.00	3,000.00	2,000.00	3,000.00						
550	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,000.00	4,000.00	2,000.00	2,000.00						
551	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00						
552	Materiale sanitare	20.04.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00						
553	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	0.00	500.00	0.00						
554	Deplasari interne, detașări, transferări	20.06.01	1,000.00	0.00	500.00	0.00	500.00	0.00						
556	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	21,000.00	0.00	5,000.00	7,000.00	4,000.00	5,000.00	0.00	0.00				0.00
558	Unitati medico-sociale	66.02.06.03	21,000.00	0.00	5,000.00	7,000.00	4,000.00	5,000.00	0.00	0.00				0.00
559	Servicii de sanatate publica	66.02.06.08	69,000.00	0.00	16,720.00	18,560.00	16,610.00	17,110.00	65,000.00	0.00				65,000.00
563	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	618,000.00	154,618.00	231,600.00	136,840.00	166,580.00	82,980.00	267,000.00	267,000.00				267,000.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	371,000.00	0.00	66,100.00	126,340.00	106,080.00	72,480.00	225,000.00	225,000.00				225,000.00
565	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	209,000.00	0.00	50,500.00	57,740.00	50,480.00	50,280.00	208,000.00	208,000.00				208,000.00
566	Cheltuieli salariale in bani	10.01	197,200.00	0.00	49,350.00	49,350.00	49,350.00	49,150.00						
567	Salarii de baza	10.01.01	176,400.00	0.00	44,100.00	44,100.00	44,100.00	44,100.00						
568	Indemnizații de hrană	10.01.17	20,800.00	0.00	5,250.00	5,250.00	5,250.00	5,050.00						
569	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,250.00	0.00	0.00	7,250.00	0.00	0.00						
570	Vouchere de vacanță	10.02.06	7,250.00	0.00	0.00	7,250.00	0.00	0.00						
571	Contribuții (cod 10.03.01 la 10.03.06)	10.03	4,550.00	0.00	1,150.00	1,140.00	1,130.00	1,130.00						
572	Contribuția asiguratorie pentru munca	10.03.07	4,550.00	0.00	1,150.00	1,140.00	1,130.00	1,130.00						
573	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	162,000.00	0.00	15,600.00	68,600.00	55,600.00	22,200.00	17,000.00	17,000.00				17,000.00
574	Bunuri si servicii	20.01	160,000.00	0.00	15,000.00	68,000.00	55,000.00	22,000.00						
575	Incalzit, iluminat si forta motrica	20.01.03	18,000.00	0.00	5,000.00	7,000.00	0.00	6,000.00						
576	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00						
577	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	122,000.00	0.00	5,000.00	56,000.00	50,000.00	11,000.00						
578	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,000.00	0.00	600.00	600.00	600.00	200.00						
579	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,000.00	0.00	600.00	600.00	600.00	200.00						
580	CHELTUIELI DE CAPITAL (cod 71+72)	70	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00				0.00
581	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00				0.00
582	Active fixe	71.01	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00				0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2022				Est i m a r i						
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2023	2024	2025				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II				Trim III	Trim IV		
583	Alte active fixe	71.01.30	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00					
584	OPERATIUNI FINANCIARE (cod 80+81)	79	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00	42,000.00	42,000.00	42,000.00
585	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00	42,000.00	42,000.00	42,000.00
586	Rambursari de credite interne	81.02	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00				
587	Rambursari de credite interne garantate	81.02.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00				
589	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	333,000.00	0.00	76,600.00	96,840.00	76,580.00	82,980.00	82,980.00	267,000.00	267,000.00	267,000.00	267,000.00
590	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	48,000.00	0.00	10,400.00	14,840.00	10,380.00	12,380.00	12,380.00	42,000.00	42,000.00	42,000.00	42,000.00
595	Camine culturale	67.02.03.07	285,000.00	0.00	66,200.00	82,000.00	66,200.00	70,600.00	70,600.00	225,000.00	225,000.00	225,000.00	225,000.00
599	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Sport	67.02.05.01	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
603	Servicii religioase	67.02.06	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
604	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
606	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+68.02.20)	68.02	1,944,600.00	61,368.00	453,300.00	499,100.00	418,800.00	573,400.00	573,400.00	1,760,000.00	1,760,000.00	1,760,000.00	1,760,000.00
607	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,894,600.00	59,348.00	453,300.00	449,100.00	418,800.00	573,400.00	573,400.00	1,760,000.00	1,760,000.00	1,760,000.00	1,760,000.00
608	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,206,600.00	59,348.00	297,300.00	304,100.00	296,800.00	308,400.00	308,400.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
609	Cheptuiri salariale in bani	10.01	1,156,200.00	56,048.00	290,300.00	290,300.00	290,300.00	285,300.00	285,300.00				
610	Salarii de baza	10.01.01	1,135,000.00	56,048.00	285,000.00	285,000.00	285,000.00	280,000.00	280,000.00				
611	Indemnizati de hrană	10.01.17	21,200.00	0.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00				
612	Cheptuiri salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,300.00	0.00	0.00	7,300.00	0.00	0.00	0.00				
613	Vouchere de vacanță	10.02.06	7,300.00	0.00	0.00	7,300.00	0.00	0.00	0.00				
614	Contributii (cod 10.03.01 la 10.03.06)	10.03	43,100.00	3,300.00	7,000.00	6,500.00	6,500.00	23,100.00	23,100.00				
615	Contributia asiguratorie pentru munca	10.03.07	43,100.00	3,300.00	7,000.00	6,500.00	6,500.00	23,100.00	23,100.00				
616	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,000.00	0.00	8,000.00	7,000.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
617	Bunuri si servicii	20.01	19,000.00	0.00	7,000.00	6,000.00	3,000.00	3,000.00	3,000.00				
618	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00	1,000.00				
619	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00				
620	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	2,000.00	1,000.00	0.00	1,000.00	1,000.00				
621	Hrana (cod 20.03.01+20.03.02)	20.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
622	Hrana pentru oameni	20.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
623	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	665,000.00	0.00	148,000.00	138,000.00	118,000.00	261,000.00	261,000.00	655,000.00	655,000.00	655,000.00	655,000.00
624	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	665,000.00	0.00	148,000.00	138,000.00	118,000.00	261,000.00	261,000.00				
625	Ajutoare sociale in numerar	57.02.01	665,000.00	0.00	148,000.00	138,000.00	118,000.00	261,000.00	261,000.00				
626	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
627	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
628	Active fixe	71.01	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00				
629	Alte active fixe	71.01.30	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00				
631	Asistenta acordata persoanelor in varsta	68.02.04	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00				
632	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,353,600.00	59,348.00	343,800.00	343,400.00	343,400.00	323,000.00	323,000.00	1,337,000.00	1,337,000.00	1,337,000.00	1,337,000.00



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		TRI MESTRI ALE		2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV				
633	Asistența socială în caz de invaliditate	68.02.05.02	1,353,600.00	59,348.00	343,800.00	343,400.00	343,400.00	323,000.00	1,337,000.00	1,337,000.00	1,337,000.00	
634	Asistența socială pentru familiile și copii	68.02.06	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	
636	Creșe	68.02.11	231,000.00	0.00	59,500.00	65,700.00	55,400.00	50,400.00	123,000.00	123,000.00	123,000.00	
638	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	300,000.00	0.00	50,000.00	30,000.00	20,000.00	200,000.00	300,000.00	300,000.00	300,000.00	
639	Ajutor social	68.02.15.01	300,000.00	0.00	50,000.00	30,000.00	20,000.00	200,000.00	300,000.00	300,000.00	300,000.00	
644	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	18,237,000.00	691,021.00	17,449,000.00	621,000.00	86,000.00	81,000.00	290,000.00	290,000.00	75,000.00	
645	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	18,108,000.00	665,521.00	17,398,000.00	595,000.00	60,000.00	55,000.00	240,000.00	240,000.00	25,000.00	
646	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	225,000.00	14,073.00	65,000.00	45,000.00	60,000.00	55,000.00	40,000.00	40,000.00	25,000.00	
647	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	225,000.00	14,073.00	65,000.00	45,000.00	60,000.00	55,000.00	40,000.00	40,000.00	25,000.00	
648	Bunuri și servicii	20.01	205,000.00	14,073.00	55,000.00	45,000.00	50,000.00	55,000.00				
649	Incalzit, iluminat și forță motrică	20.01.03	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00				
650	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	100,000.00	14,073.00	25,000.00	25,000.00	25,000.00	25,000.00				
651	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00				
652	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00				
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00	200,000.00	200,000.00	0.00	
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00	200,000.00	200,000.00	0.00	
655	Active fixe	71.01	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00				
656	Alte active fixe	71.01.30	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00				
661	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	17,340,000.00	526,481.00	17,240,000.00	30,000.00	40,000.00	30,000.00	220,000.00	220,000.00	15,000.00	
662	Alimentare cu apă	70.02.05.01	17,340,000.00	526,481.00	17,240,000.00	30,000.00	40,000.00	30,000.00	220,000.00	220,000.00	15,000.00	
664	Iluminat public și electrificări rurale	70.02.06	718,000.00	139,040.00	158,000.00	515,000.00	20,000.00	25,000.00	20,000.00	20,000.00	10,000.00	
665	Alimentare cu gaze naturale în localități	70.02.07	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
668	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00	
669	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00	
670	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00	
671	Bunuri și servicii	20.01	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00				
672	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00				
675	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00	
676	Salubritate	74.02.05.01	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00	
681	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,180,000.00	114,912.00	2,030,000.00	130,000.00	0.00	20,000.00	407,000.00	407,000.00	206,000.00	
704	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,180,000.00	114,912.00	2,030,000.00	130,000.00	0.00	20,000.00	407,000.00	407,000.00	206,000.00	
705	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00	
706	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00	
707	Bunuri și servicii	20.01	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00				
708	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00				
709	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	357,000.00	357,000.00	156,000.00	
710	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	357,000.00	357,000.00	156,000.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2022					Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025			
			TOTAL	din care credite bugetare destinate stingerii plătitor restante	Trim I	Trim II	Trim III				Trim IV		
711	Active fixe	71.01	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00					
712	Alte active fixe	71.01.30	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00					
714	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,180,000.00	114,912.00	2,030,000.00	130,000.00	130,000.00	0.00	20,000.00	407,000.00	50,000.00	206,000.00	
715	Drumuri si poduri	84.02.03.01	2,180,000.00	114,912.00	2,030,000.00	130,000.00	130,000.00	0.00	20,000.00	407,000.00	50,000.00	206,000.00	
737	DEFICIT 99.02.96 + 99.02.97	99.02	-18,835.00	0.00	0.00	0.00	0.00	0.00	-18,835.00	0.00	0.00	0.00	0.00
739	Deficitul secțiunii de dezvoltare	99.02.97	-18,835.00	0.00	0.00	0.00	0.00	0.00	-18,835.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,



CONTABIL,

EC. SCARLATACHE ANCA ELENA

**BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,878,600.00	0.00	1,299,020.00	1,317,100.00	1,087,980.00	1,174,490.00	3,710,000.00	3,712,000.00	3,596,000.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,220,100.00	0.00	1,237,300.00	968,540.00	1,056,880.00	957,380.00	3,345,000.00	3,347,000.00	3,231,000.00	
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,317,425.00	0.00	1,124,500.00	1,138,500.00	1,061,880.00	992,545.00	3,382,500.00	2,862,500.00	2,866,500.00	
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	428,000.00	0.00	123,500.00	113,500.00	92,500.00	98,500.00	422,000.00	441,000.00	441,000.00	
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	428,000.00	0.00	123,500.00	113,500.00	92,500.00	98,500.00	422,000.00	441,000.00	441,000.00	
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	418,000.00	0.00	121,000.00	111,000.00	90,000.00	96,000.00	417,000.00	436,000.00	436,000.00	
13	Cote defalcate din impozitul pe venit	04.02.01	215,000.00	0.00	60,000.00	60,000.00	40,000.00	55,000.00	215,000.00	215,000.00	215,000.00	
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	203,000.00	0.00	61,000.00	51,000.00	50,000.00	41,000.00	202,000.00	221,000.00	221,000.00	
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	668,000.00	0.00	225,500.00	220,500.00	151,500.00	151,500.00	417,500.00	417,500.00	417,500.00	
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	668,000.00	0.00	225,500.00	220,500.00	151,500.00	151,500.00	417,500.00	417,500.00	417,500.00	
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	186,000.00	0.00	70,000.00	70,000.00	46,000.00	46,000.00	86,000.00	86,000.00	86,000.00	
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	126,000.00	0.00	50,000.00	50,000.00	26,000.00	26,000.00				
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	60,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00				
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	480,000.00	0.00	155,000.00	150,000.00	105,000.00	105,000.00	331,000.00	331,000.00	331,000.00	
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00				
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00				
28	Impozitul pe terenul din extravilan *)	07.02.02.03	270,000.00	0.00	100,000.00	100,000.00	50,000.00	20,000.00				
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,091,500.00	0.00	725,500.00	774,500.00	791,500.00	800,000.00	2,483,000.00	1,944,000.00	1,948,000.00	
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,954,000.00	0.00	673,000.00	722,000.00	759,000.00	800,000.00	2,381,000.00	1,842,000.00	1,846,000.00	
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,560,000.00	0.00	330,000.00	356,000.00	393,000.00	481,000.00	1,565,000.00	1,568,000.00	1,572,000.00	
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	1,369,000.00	0.00	334,000.00	358,000.00	368,000.00	319,000.00	791,000.00	249,000.00	249,000.00	
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	137,500.00	0.00	52,500.00	52,500.00	32,500.00	32,500.00	102,000.00	102,000.00	102,000.00	
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	137,500.00	0.00	52,500.00	52,500.00	32,500.00	32,500.00	101,000.00	101,000.00	101,000.00	
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	130,000.00	0.00	50,000.00	50,000.00	30,000.00	30,000.00				
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	129,925.00	0.00	50,000.00	30,000.00	26,380.00	23,545.00	60,000.00	60,000.00	60,000.00	
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	129,925.00	0.00	50,000.00	30,000.00	26,380.00	23,545.00	60,000.00	60,000.00	60,000.00	

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							
52	Alte impozite și taxe	18.02.50	129,925.00	0.00	50,000.00	30,000.00	26,380.00	23,545.00	60,000.00	60,000.00	60,000.00	60,000.00			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-97,325.00	0.00	112,800.00	-169,960.00	-5,000.00	-35,165.00	-37,500.00	484,500.00	364,500.00				
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	250,000.00	0.00	150,000.00	100,000.00	0.00	0.00	151,000.00	151,000.00	151,000.00				
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	250,000.00	0.00	150,000.00	100,000.00	0.00	0.00	151,000.00	151,000.00	151,000.00				
58	Venituri din concesiuni și închirieri	30.02.05	250,000.00	0.00	150,000.00	100,000.00	0.00	0.00	151,000.00	151,000.00	151,000.00				
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	250,000.00	0.00	150,000.00	100,000.00	0.00	0.00	151,000.00	151,000.00	151,000.00				
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-347,325.00	0.00	-37,200.00	-269,960.00	-5,000.00	-35,165.00	-188,500.00	333,500.00	213,500.00				
79	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	69,800.00	0.00	69,800.00	0.00	0.00	0.00	65,000.00	220,500.00	65,000.00				
81	Alte venituri din taxe administrative, eliberări permise	34.02.50	69,800.00	0.00	69,800.00	0.00	0.00	0.00	65,000.00	220,500.00	65,000.00				
82	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	184,040.00	0.00	150,000.00	34,040.00	0.00	0.00	100,000.00	100,000.00	100,000.00				
83	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	184,040.00	0.00	150,000.00	34,040.00	0.00	0.00	100,000.00	100,000.00	100,000.00				
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	184,040.00	0.00	150,000.00	34,040.00	0.00	0.00	100,000.00	100,000.00	100,000.00				
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	283,000.00	0.00	96,000.00	96,000.00	45,000.00	46,000.00	203,500.00	213,000.00	204,500.00				
93	Taxe speciale	36.02.06	172,000.00	0.00	43,000.00	43,000.00	43,000.00	43,000.00	50,000.00	50,000.00	50,000.00				
98	Alte venituri	36.02.50	111,000.00	0.00	53,000.00	53,000.00	2,000.00	3,000.00	153,500.00	163,000.00	154,500.00				
99	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-884,165.00	0.00	-353,000.00	-400,000.00	-50,000.00	-81,165.00	-557,000.00	-200,000.00	-156,000.00				
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-884,165.00	0.00	-353,000.00	-400,000.00	-50,000.00	-81,165.00	-557,000.00	-200,000.00	-156,000.00				
114	IV. SUBVENȚII (cod 00.18)	00.17	658,500.00	0.00	61,720.00	348,560.00	31,110.00	217,110.00	365,000.00	365,000.00	365,000.00				
115	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE(cod 42.02+43.02)	00.18	658,500.00	0.00	61,720.00	348,560.00	31,110.00	217,110.00	365,000.00	365,000.00	365,000.00				
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	358,500.00	0.00	61,720.00	48,560.00	31,110.00	217,110.00	365,000.00	365,000.00	365,000.00				
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieni	42.02.34	290,000.00	0.00	45,000.00	30,000.00	15,000.00	200,000.00	300,000.00	300,000.00	300,000.00				
125	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	68,500.00	0.00	16,720.00	18,560.00	16,110.00	17,110.00	65,000.00	65,000.00	65,000.00				
145	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	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00				
153	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00				
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,878,600.00	268,727.00	1,299,020.00	1,317,100.00	1,087,990.00	1,174,490.00	3,710,000.00	3,712,000.00	3,596,000.00				
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,836,600.00	268,727.00	1,288,520.00	1,306,600.00	1,077,490.00	1,163,990.00	3,668,000.00	3,670,000.00	3,584,000.00				
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,552,000.00	59,348.00	629,120.00	661,000.00	640,590.00	621,290.00	2,417,000.00	2,417,000.00	2,417,000.00				
163	CheLTuieli salariale in bani	10.01	2,438,510.00	56,048.00	614,710.00	606,150.00	626,450.00	591,200.00							
164	Salarii de baza	10.01.01	2,343,610.00	56,048.00	592,010.00	581,350.00	601,650.00	568,600.00							
175	Indemnizatii platite unor persoane din afara unitatii	10.01.12	37,000.00	0.00	9,000.00	10,000.00	10,000.00	8,000.00							
180	Indemnizatii de hrană	10.01.17	57,900.00	0.00	13,700.00	14,800.00	14,800.00	14,600.00							
183	CheLTuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,700.00	0.00	0.00	40,700.00	0.00	0.00							
189	Vouchere de vacanță	10.02.06	40,700.00	0.00	0.00	40,700.00	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 plășilor restante	Trim I	Trim II	Trim III	Trim IV							
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	72,790.00	3,300.00	14,410.00	14,150.00	14,140.00	14,140.00	30,090.00						
198	Contributia asiguratorie pentru munca	10.03.07	72,790.00	3,300.00	14,410.00	14,150.00	14,140.00	14,140.00	30,090.00						
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,509,600.00	209,379.00	449,900.00	483,100.00	309,400.00	267,200.00	488,000.00						
201	Bunuri si servicii	20.01	1,378,100.00	209,379.00	425,800.00	450,000.00	253,800.00	248,500.00				380,000.00			
202	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00							
203	Materiale pentru curatenie	20.01.02	18,000.00	0.00	4,000.00	9,000.00	3,000.00	2,000.00							
204	Incalzit, iluminat si forta motrica	20.01.03	206,000.00	0.00	56,000.00	60,000.00	35,000.00	55,000.00							
206	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	3,000.00	22,000.00	10,000.00	20,000.00							
207	Piese de schimb	20.01.06	26,100.00	0.00	5,000.00	13,100.00	5,000.00	3,000.00							
208	Transport	20.01.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00							
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	95,200.00	0.00	24,100.00	24,100.00	23,500.00	23,500.00							
210	Materiale si prestari de servicii cu caracter functional	20.01.09	84,600.00	0.00	20,800.00	20,800.00	20,500.00	22,500.00							
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	875,200.00	209,379.00	305,900.00	293,000.00	153,800.00	122,500.00							
213	Hrana (cod 20.03.01+20.03.02)	20.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00							
214	Hrana pentru oameni	20.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00							
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00							
218	Materiale sanitare	20.04.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00							
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00							
224	Alte obiecte de inventar	20.05.30	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00							
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	2,500.00	2,500.00	2,000.00	1,500.00							
226	Deplasari interne, delașări, transferari	20.06.01	8,500.00	0.00	2,500.00	2,500.00	2,000.00	1,500.00							
232	Pregatire profesionala	20.13	15,000.00	0.00	5,000.00	8,000.00	2,000.00	0.00							
242	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,000.00	0.00	600.00	600.00	600.00	200.00							
244	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,000.00	0.00	600.00	600.00	600.00	200.00							
250	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	5,000.00	10,000.00	30,000.00	5,000.00							
258	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	5,000.00	10,000.00	30,000.00	5,000.00							
260	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00				10,000.00			
261	Dobânzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00							
263	Dobânzi aferente creditelor interne garantate	30.01.02	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00							
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	722,000.00	0.00	170,000.00	158,000.00	123,000.00	271,000.00	712,000.00			712,000.00			
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	722,000.00	0.00	170,000.00	158,000.00	123,000.00	271,000.00							
334	Ajutoare sociale in numerar	57.02.01	702,000.00	0.00	160,000.00	148,000.00	123,000.00	271,000.00							
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00							
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	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00			35,000.00			
342	Burse	59.01	35,000.00	0.00	35,000.00	0.00	0.00	0.00							
359	OPERATIUNI FINANCIARE (cod 80+81)	79	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00			42,000.00			
364	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00			42,000.00			
370	Rambursari de credite interne	81.02	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Estimari							
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025			
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV						
371	Rambursari de credite interne garantate	81.02.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00						
384	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,366,000.00	47,119.00	364,900.00	358,900.00	322,900.00	319,300.00				1,107,000.00	1,106,000.00	1,001,000.00
385	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,348,000.00	47,119.00	360,400.00	354,400.00	318,400.00	314,800.00				1,091,000.00	1,091,000.00	991,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,348,000.00	47,119.00	360,400.00	354,400.00	318,400.00	314,800.00				1,091,000.00	1,091,000.00	991,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	942,000.00	0.00	242,400.00	243,400.00	243,400.00	212,800.00				941,000.00	941,000.00	941,000.00
388	Cheltuieli salariale în bani	10.01	900,700.00	0.00	237,000.00	217,700.00	238,000.00	208,000.00						
389	Salarii de baza	10.01.01	863,700.00	0.00	228,000.00	207,700.00	228,000.00	200,000.00						
400	Indemnizații plătite unor persoane din afara unitatii	10.01.12	37,000.00	0.00	9,000.00	10,000.00	10,000.00	8,000.00						
408	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	0.00	20,300.00	0.00	0.00						
414	Vouchere de vacanță	10.02.06	20,300.00	0.00	0.00	20,300.00	0.00	0.00						
416	Contribuții (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	5,400.00	5,400.00	5,400.00	4,800.00						
423	Contribuția asiguratorie pentru munca	10.03.07	21,000.00	0.00	5,400.00	5,400.00	5,400.00	4,800.00						
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	406,000.00	47,119.00	118,000.00	111,000.00	75,000.00	102,000.00				150,000.00	150,000.00	50,000.00
426	Bunuri si servicii	20.01	349,000.00	47,119.00	107,000.00	86,000.00	70,000.00	86,000.00						
428	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00						
429	Incalzit, iluminat și forta motrica	20.01.03	17,000.00	0.00	5,000.00	2,000.00	0.00	10,000.00						
431	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	0.00	7,000.00	0.00	10,000.00						
432	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00						
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00						
435	Materiale si prestari de servicii cu caracter functional	20.01.09	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00						
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	47,119.00	60,000.00	30,000.00	30,000.00	30,000.00						
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00						
449	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00						
450	Deplasari, detașari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00						
451	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00						
457	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	5,000.00	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	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00						
483	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00						
609	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,348,000.00	47,119.00	360,400.00	354,400.00	318,400.00	314,800.00				1,091,000.00	1,091,000.00	991,000.00
610	Autorități executive	51.02.01.03	1,348,000.00	47,119.00	360,400.00	354,400.00	318,400.00	314,800.00				1,091,000.00	1,091,000.00	991,000.00
842	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00				16,000.00	15,000.00	10,000.00
843	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00				16,000.00	15,000.00	10,000.00
942	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00				16,000.00	15,000.00	10,000.00
943	Dobânzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00						
945	Dobânzi aferente creditelor interne garantate	30.01.02	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00						
1066	Tranzacții privind datoria publică și împrumuturi	55.02.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00				16,000.00	15,000.00	10,000.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	163,000.00	0.00	32,700.00	44,800.00	45,800.00	39,700.00				123,000.00	123,000.00	123,000.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	163,000.00	0.00	32,700.00	44,800.00	45,800.00	39,700.00				123,000.00	123,000.00	123,000.00

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	2023	2024	2025				
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	163,000.00	0.00	32,700.00	44,800.00	45,800.00	39,700.00	123,000.00	123,000.00	123,000.00	123,000.00	123,000.00	123,000.00	
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	128,400.00	0.00	22,700.00	38,200.00	33,800.00	33,700.00	103,000.00	103,000.00	103,000.00	103,000.00	103,000.00		
1752	Cheltuieli salariale in bani	10.01	121,300.00	0.00	22,200.00	33,050.00	33,050.00	33,000.00							
1753	Salarii de baza	10.01.01	109,600.00	0.00	20,100.00	29,850.00	29,850.00	29,800.00							
1769	Indemnizații de hrană	10.01.17	11,700.00	0.00	2,100.00	3,200.00	3,200.00	3,200.00							
1772	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,400.00	0.00	0.00	4,400.00	0.00	0.00							
1778	Vouchere de vacanță	10.02.06	4,400.00	0.00	0.00	4,400.00	0.00	0.00							
1780	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,700.00	0.00	500.00	750.00	750.00	700.00							
1787	Contributia asiguratorie pentru munca	10.03.07	2,700.00	0.00	500.00	750.00	750.00	700.00							
1789	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	34,600.00	0.00	10,000.00	6,600.00	12,000.00	6,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		
1790	Bunuri si servicii	20.01	34,100.00	0.00	10,000.00	6,100.00	12,000.00	6,000.00							
1795	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	3,000.00	0.00	5,000.00	0.00							
1796	Piese de schimb	20.01.06	6,100.00	0.00	0.00	3,100.00	0.00	3,000.00							
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	7,000.00	3,000.00	7,000.00	3,000.00							
1814	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00							
1815	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00							
1973	Ordine publica (cod 61.02.03.04)	61.02.03	153,000.00	0.00	27,700.00	44,800.00	40,800.00	39,700.00	113,000.00	113,000.00	113,000.00	113,000.00	113,000.00		
1974	Politie locala	61.02.03.04	153,000.00	0.00	27,700.00	44,800.00	40,800.00	39,700.00	113,000.00	113,000.00	113,000.00	113,000.00	113,000.00		
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,715,600.00	67,123.00	655,420.00	712,400.00	633,290.00	714,490.00	2,340,000.00	2,340,000.00	2,340,000.00	2,340,000.00	2,347,000.00		
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	318,000.00	7,775.00	103,800.00	100,900.00	77,300.00	36,000.00	248,000.00	248,000.00	248,000.00	248,000.00	255,000.00		
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,000.00	7,775.00	103,800.00	100,900.00	77,300.00	36,000.00	248,000.00	248,000.00	248,000.00	248,000.00	255,000.00		
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	226,000.00	7,775.00	46,800.00	80,900.00	72,300.00	26,000.00	156,000.00	156,000.00	156,000.00	156,000.00	163,000.00		
2020	Bunuri si servicii	20.01	181,000.00	7,775.00	45,800.00	75,900.00	33,800.00	25,500.00							
2021	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00							
2022	Material pentru curatenie	20.01.02	8,000.00	0.00	0.00	5,000.00	3,000.00	0.00							
2023	Incalzit, iluminat si forta motrica	20.01.03	45,000.00	0.00	10,000.00	25,000.00	5,000.00	5,000.00							
2025	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	15,000.00	5,000.00	10,000.00							
2027	Transport	20.01.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00							
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,200.00	0.00	1,100.00	1,100.00	500.00	500.00							
2029	Material si prestari de servicii cu caracter functional	20.01.09	16,600.00	0.00	3,800.00	3,800.00	3,500.00	5,500.00							
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,200.00	7,775.00	23,900.00	18,000.00	13,800.00	4,500.00							
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00							
2043	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00							
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,000.00	2,000.00	1,500.00	500.00							
2045	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,000.00	2,000.00	1,500.00	500.00							
2051	Pregatire profesionala	20.13	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00							
2069	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	0.00	0.00	25,000.00	0.00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 2022				Est i mari							
			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						
2077	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	0.00	0.00	25,000.00	0.00						
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	57,000.00	0.00	22,000.00	20,000.00	5,000.00	10,000.00	10,000.00	57,000.00		57,000.00		57,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	57,000.00	0.00	22,000.00	20,000.00	5,000.00	10,000.00	10,000.00					
2153	Ajutoare sociale in numerar	57.02.01	37,000.00	0.00	12,000.00	10,000.00	5,000.00	10,000.00	10,000.00					
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00					
2160	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	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00		35,000.00		35,000.00
2161	Burse	59.01	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00					
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	298,000.00	7,775.00	93,800.00	90,900.00	77,300.00	36,000.00	36,000.00	228,000.00		231,000.00		235,000.00
2207	Invatamant secundar inferior	65.02.04.01	298,000.00	7,775.00	93,800.00	90,900.00	77,300.00	36,000.00	36,000.00	228,000.00		231,000.00		235,000.00
2218	Alte cheltuieli in domeniul invatamantului	65.02.50	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	20,000.00		20,000.00		20,000.00
2220	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	90,000.00	0.00	21,720.00	25,560.00	20,610.00	22,110.00	22,110.00	65,000.00		65,000.00		65,000.00
2221	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,000.00	0.00	21,720.00	25,560.00	20,610.00	22,110.00	22,110.00	65,000.00		65,000.00		65,000.00
2222	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,000.00	0.00	16,220.00	17,560.00	16,110.00	16,110.00	16,110.00	65,000.00		65,000.00		65,000.00
2223	Cheltuieli salariale in bani	10.01	63,110.00	0.00	15,860.00	15,750.00	15,750.00	15,750.00	15,750.00					
2224	Salarii de baza	10.01.01	58,910.00	0.00	14,810.00	14,700.00	14,700.00	14,700.00	14,700.00					
2240	Indemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00					
2243	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00					
2249	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00					
2251	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,440.00	0.00	360.00	360.00	360.00	360.00	360.00					
2258	Contributia asiguratorie pentru munca	10.03.07	1,440.00	0.00	360.00	360.00	360.00	360.00	360.00					
2260	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	5,500.00	8,000.00	4,500.00	6,000.00	6,000.00	0.00		0.00		0.00
2261	Bunuri si servicii	20.01	21,000.00	0.00	5,000.00	7,000.00	4,000.00	5,000.00	5,000.00					
2264	Incalzit, iluminat si forta motrica	20.01.03	11,000.00	0.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00					
2271	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00					
2276	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00					
2278	Materiale sanitare	20.04.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00					
2285	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00					
2286	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00					
2444	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	21,000.00	0.00	5,000.00	7,000.00	4,000.00	5,000.00	5,000.00	0.00		0.00		0.00
2446	Unitati medico-sociale	66.02.06.03	21,000.00	0.00	5,000.00	7,000.00	4,000.00	5,000.00	5,000.00	0.00		0.00		0.00
2447	Servicii de sanatate publica	66.02.08	69,000.00	0.00	16,720.00	18,560.00	16,610.00	17,110.00	17,110.00	65,000.00		65,000.00		65,000.00
2451	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	413,000.00	0.00	76,600.00	136,840.00	116,580.00	82,980.00	82,980.00	267,000.00		267,000.00		267,000.00
2452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	371,000.00	0.00	66,100.00	126,340.00	106,080.00	72,480.00	72,480.00	225,000.00		225,000.00		225,000.00
2453	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	209,000.00	0.00	50,500.00	57,740.00	50,480.00	50,280.00	50,280.00	208,000.00		208,000.00		208,000.00
2454	Cheltuieli salariale in bani	10.01	197,200.00	0.00	49,350.00	49,350.00	49,350.00	49,150.00	49,150.00					
2455	Salarii de baza	10.01.01	176,400.00	0.00	44,100.00	44,100.00	44,100.00	44,100.00	44,100.00					
2471	Indemnizații de hrană	10.01.17	20,800.00	0.00	5,250.00	5,250.00	5,250.00	5,050.00	5,050.00					
2474	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,250.00	0.00	0.00	7,250.00	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						
2480	Vouchere de vacanță	10.02.06	7,250.00	0.00	0.00	7,250.00	0.00	0.00						
2482	Contribuții (cod 10.03.01 la 10.03.06)	10.03	4,550.00	0.00	1,150.00	1,140.00	1,130.00	1,130.00						
2489	Contribuția asiguratorie pentru muncă	10.03.07	4,550.00	0.00	1,150.00	1,140.00	1,130.00	1,130.00						
2491	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	162,000.00	0.00	15,600.00	68,600.00	55,600.00	22,200.00	17,000.00	17,000.00				17,000.00
2492	Bunuri si servicii	20.01	160,000.00	0.00	15,000.00	68,000.00	55,000.00	22,000.00						
2495	Incalzit, iluminat si forta motrica	20.01.03	18,000.00	0.00	5,000.00	7,000.00	0.00	6,000.00						
2500	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00						
2502	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	122,000.00	0.00	5,000.00	56,000.00	50,000.00	11,000.00						
2533	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,000.00	0.00	600.00	600.00	600.00	200.00						
2535	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,000.00	0.00	600.00	600.00	600.00	200.00						
2650	OPERATIUNI FINANCIARE (cod 80+81)	79	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00	42,000.00				42,000.00
2655	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00	42,000.00				42,000.00
2661	Rambursari de credite interne	81.02	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00						
2662	Rambursari de credite interne garantate	81.02.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00						
2675	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	333,000.00	0.00	76,600.00	96,840.00	76,580.00	82,980.00	267,000.00	267,000.00				267,000.00
2676	Biblioteca publice comunale, orasenesti, municipale	67.02.03.02	48,000.00	0.00	10,400.00	14,840.00	10,380.00	12,380.00	42,000.00	42,000.00				42,000.00
2681	Camine culturale	67.02.03.07	285,000.00	0.00	66,200.00	82,000.00	66,200.00	70,600.00	225,000.00	225,000.00				225,000.00
2685	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00				0.00
2686	Sport	67.02.05.01	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00				0.00
2689	Servicii religioase	67.02.06	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00				0.00
2692	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+68.02.25)	68.02	1,894,600.00	59,348.00	453,300.00	449,100.00	418,800.00	573,400.00	1,760,000.00	1,760,000.00				1,760,000.00
2693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,894,600.00	59,348.00	453,300.00	449,100.00	418,800.00	573,400.00	1,760,000.00	1,760,000.00				1,760,000.00
2694	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,206,600.00	59,348.00	297,300.00	304,100.00	296,800.00	308,400.00	1,100,000.00	1,100,000.00				1,100,000.00
2695	Cheltuieli salariale in bani	10.01	1,156,200.00	56,048.00	290,300.00	290,300.00	290,300.00	285,300.00						
2696	Salarii de baza	10.01.01	1,135,000.00	56,048.00	285,000.00	285,000.00	285,000.00	280,000.00						
2712	Indemnizatii de hrană	10.01.17	21,200.00	0.00	5,300.00	5,300.00	5,300.00	5,300.00						
2715	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,300.00	0.00	0.00	7,300.00	0.00	0.00						
2721	Vouchere de vacanță	10.02.06	7,300.00	0.00	0.00	7,300.00	0.00	0.00						
2723	Contribuții (cod 10.03.01 la 10.03.06)	10.03	43,100.00	3,300.00	7,000.00	6,500.00	6,500.00	23,100.00						
2730	Contribuția asiguratorie pentru muncă	10.03.07	43,100.00	3,300.00	7,000.00	6,500.00	6,500.00	23,100.00						
2732	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,000.00	0.00	8,000.00	7,000.00	4,000.00	4,000.00	5,000.00	5,000.00				5,000.00
2733	Bunuri si servicii	20.01	19,000.00	0.00	7,000.00	6,000.00	3,000.00	3,000.00						
2735	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00						
2736	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00						
2743	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	2,000.00	1,000.00	0.00	1,000.00						
2745	Hrana (cod 20.03.01+20.03.02)	20.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00						
2746	Hrana pentru oameni	20.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00						

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							
2863	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	665,000.00	0.00	148,000.00	138,000.00	118,000.00	261,000.00	655,000.00	655,000.00	655,000.00				
2865	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	665,000.00	0.00	148,000.00	138,000.00	118,000.00	261,000.00							
2866	Ajutoare sociale in numerar	57.02.01	665,000.00	0.00	148,000.00	138,000.00	118,000.00	261,000.00							
2917	Asistența socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	1,353,600.00	59,348.00	343,800.00	343,400.00	343,400.00	323,000.00	1,337,000.00	1,337,000.00	1,337,000.00				
2918	Asistența socială în caz de invaliditate	68.02.05.02	1,353,600.00	59,348.00	343,800.00	343,400.00	343,400.00	323,000.00	1,337,000.00	1,337,000.00	1,337,000.00				
2919	Asistența socială pentru familie și copii	68.02.06	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00				
2921	Creșe	68.02.11	231,000.00	0.00	59,500.00	66,700.00	55,400.00	50,400.00	123,000.00	123,000.00	123,000.00				
2923	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	300,000.00	0.00	50,000.00	30,000.00	20,000.00	200,000.00	300,000.00	300,000.00	300,000.00				
2924	Ajutor social	68.02.15.01	300,000.00	0.00	50,000.00	30,000.00	20,000.00	200,000.00	300,000.00	300,000.00	300,000.00				
2929	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINȚE, MEDIU SI APE (cod 70.02+74.02)	69.02	354,000.00	39,573.00	116,000.00	71,000.00	86,000.00	81,000.00	90,000.00	90,000.00	90,000.00				
2930	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	225,000.00	14,073.00	65,000.00	45,000.00	60,000.00	60,000.00	40,000.00	40,000.00	40,000.00				
2931	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	225,000.00	14,073.00	65,000.00	45,000.00	60,000.00	60,000.00	40,000.00	40,000.00	40,000.00				
2970	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	225,000.00	14,073.00	65,000.00	45,000.00	60,000.00	60,000.00	40,000.00	40,000.00	40,000.00				
2971	Bunuri si servicii	20.01	205,000.00	14,073.00	55,000.00	45,000.00	50,000.00	55,000.00							
2974	Incalzit, iluminat si forta motrica	20.01.03	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00							
2981	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	14,073.00	25,000.00	25,000.00	25,000.00	25,000.00							
2991	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00							
2994	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00							
3157	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	140,000.00	7,090.00	40,000.00	30,000.00	40,000.00	30,000.00	20,000.00	20,000.00	20,000.00				
3158	Alimentare cu apa	70.02.05.01	140,000.00	7,090.00	40,000.00	30,000.00	40,000.00	30,000.00	20,000.00	20,000.00	20,000.00				
3160	Iluminat public si electrificari rurale	70.02.06	85,000.00	6,983.00	25,000.00	15,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00				
3164	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00				
3165	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00				
3204	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00				
3205	Bunuri si servicii	20.01	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00				
3215	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00				
3389	Salubritate si gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00				
3390	Salubritate	74.02.05.01	129,000.00	25,500.00	51,000.00	26,000.00	26,000.00	26,000.00	50,000.00	50,000.00	50,000.00				
3395	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00				
4084	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00				
4085	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00				
4124	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00				
4125	Bunuri si servicii	20.01	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00				
4135	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00				
4308	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00				
4309	Drumuri si poduri	84.02.03.01	280,000.00	114,912.00	130,000.00	130,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00				

Conducatorul institutiei,



CONTABIL,

EC. SCARLATACHE ANCA ELENA



**BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Dezvoltare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023			2024		2025	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV							
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	22,339,165.00	0.00	21,123,000.00	1,085,000.00	50,000.00	81,165.00	557,000.00	200,000.00	156,000.00				
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	884,165.00	0.00	353,000.00	400,000.00	50,000.00	81,165.00	557,000.00	200,000.00	156,000.00				
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	884,165.00	0.00	353,000.00	400,000.00	50,000.00	81,165.00	557,000.00	200,000.00	156,000.00				
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	884,165.00	0.00	353,000.00	400,000.00	50,000.00	81,165.00	557,000.00	200,000.00	156,000.00				
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	884,165.00	0.00	353,000.00	400,000.00	50,000.00	81,165.00	557,000.00	200,000.00	156,000.00				
18	Vărsăminte din secțiunea de funcționare	37.02.04	884,165.00	0.00	353,000.00	400,000.00	50,000.00	81,165.00	557,000.00	200,000.00	156,000.00				
36	IV. SUBVENTII (cod 00.18)	00.17	21,455,000.00	0.00	20,770,000.00	685,000.00	0.00	0.00	0.00	0.00	0.00				
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	21,455,000.00	0.00	20,770,000.00	685,000.00	0.00	0.00	0.00	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+42.02.68+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	21,385,000.00	0.00	20,770,000.00	615,000.00	0.00	0.00	0.00	0.00	0.00				
44	Planuri si regulamente de urbanism	42.02.05	115,000.00	0.00	0.00	115,000.00	0.00	0.00	0.00	0.00	0.00				
79	Finanțarea programelor naționale de dezvoltare locala	42.02.65	20,770,000.00	0.00	20,770,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
80	Subvenții din sume obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	42.02.67	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00				
86	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	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00				
92	Sume alocate din sumele obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	43.02.44	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00				
<b>208</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>22,358,000.00</b>	<b>871,032.00</b>	<b>21,123,000.00</b>	<b>1,085,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>557,000.00</b>	<b>200,000.00</b>	<b>156,000.00</b>				
417	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,358,000.00	871,032.00	21,123,000.00	1,085,000.00	50,000.00	100,000.00	557,000.00	200,000.00	156,000.00				
418	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,358,000.00	871,032.00	21,123,000.00	1,085,000.00	50,000.00	100,000.00	557,000.00	200,000.00	156,000.00				
419	Active fixe	71.01	22,358,000.00	871,032.00	21,123,000.00	1,085,000.00	50,000.00	100,000.00	557,000.00	200,000.00	156,000.00				
424	Alte active fixe	71.01.30	22,358,000.00	871,032.00	21,123,000.00	1,085,000.00	50,000.00	100,000.00	557,000.00	200,000.00	156,000.00				
<b>441</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>595,000.00</b>	<b>2,671.00</b>	<b>10,000.00</b>	<b>485,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
<b>442</b>	<b>Autorități publice si acțiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>595,000.00</b>	<b>2,671.00</b>	<b>10,000.00</b>	<b>485,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	595,000.00	2,671.00	10,000.00	485,000.00	0.00	0.00	0.00	0.00	0.00				
652	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	595,000.00	2,671.00	10,000.00	485,000.00	0.00	0.00	0.00	0.00	0.00				
653	Active fixe	71.01	595,000.00	2,671.00	10,000.00	485,000.00	0.00	0.00	0.00	0.00	0.00				
658	Alte active fixe	71.01.30	595,000.00	2,671.00	10,000.00	485,000.00	0.00	0.00	0.00	0.00	0.00				
<b>675</b>	<b>Autorități executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>595,000.00</b>	<b>2,671.00</b>	<b>10,000.00</b>	<b>485,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
<b>676</b>	<b>Autorități executive</b>	<b>51.02.01.03</b>	<b>595,000.00</b>	<b>2,671.00</b>	<b>10,000.00</b>	<b>485,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
2098	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,980,000.00	216,913.00	1,860,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00				
<b>2099</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>1,725,000.00</b>	<b>60,275.00</b>	<b>1,725,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
2308	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,725,000.00	60,275.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Esti mari					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV				
2309	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,725,000.00	60,275.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2310	Active fixe	71.01	1,725,000.00	60,275.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2315	Alte active fixe	71.01.30	1,725,000.00	60,275.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2332	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2333	Invatamant prescolar	65.02.03.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2334	Invatamant primar	65.02.03.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2335	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,670,000.00	60,275.00	1,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2336	Invatamant secundar inferior	65.02.04.01	1,670,000.00	60,275.00	1,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2589	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2798	CHELTUIELI DE CAPITAL (cod 71+72)	70	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2799	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2800	Active fixe	71.01	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2805	Alte active fixe	71.01.30	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2837	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	205,000.00	154,618.00	155,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2839	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+68.02.25)	68.02	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3048	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3049	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3050	Active fixe	71.01	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3055	Alte active fixe	71.01.30	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3072	Asistenta acordata persoanelor in varsta	68.02.04	50,000.00	2,020.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3085	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
3086	Locuințe, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
3295	CHELTUIELI DE CAPITAL (cod 71+72)	70	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
3296	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
3297	Active fixe	71.01	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
3302	Alte active fixe	71.01.30	17,883,000.00	651,448.00	17,333,000.00	550,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
3322	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	17,200,000.00	519,391.00	17,200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
3323	Alimentare cu apa	70.02.05.01	17,200,000.00	519,391.00	17,200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
3325	Iluminat public si electrificari rurale	70.02.06	633,000.00	132,057.00	133,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3326	Alimentare cu gaze naturale in localitati	70.02.07	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3569	Partea a V-a ACTIVITATI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	357,000.00	156,000.00
4285	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	357,000.00	156,000.00
4494	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	357,000.00	156,000.00
4495	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	357,000.00	156,000.00
4496	Active fixe	71.01	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	357,000.00	156,000.00
4501	Alte active fixe	71.01.30	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	357,000.00	156,000.00
4518	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	357,000.00	156,000.00

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			
4519	Drumuri si poduri	84.02.03.01	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	357,000.00	0.00	156,000.00
4771	DEFICIT 99.02.96 + 99.02.97	99.02	-18,835.00	0.00	0.00	0.00	0.00	0.00	-18,835.00	0.00	0.00
4772	Deficitul secțiunii de dezvoltare	99.02.97	-18,835.00	0.00	0.00	0.00	0.00	0.00	-18,835.00	0.00	0.00

Conducatorul institutiei,



CONTABIL,

EC. SCARLATACHE ANCA ELENA

*[Handwritten signature]*