

BUGETUL LOCAL pe anul 2022
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	9,352,000.00	0.00	2,704,100.00	2,487,200.00	2,042,000.00	2,118,700.00	5,397,100.00	5,397,100.00	5,397,100.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,581,600.00	0.00	663,100.00	627,200.00	627,800.00	663,500.00	1,799,100.00	2,466,100.00	2,459,100.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,893,600.00	0.00	1,877,900.00	1,930,900.00	1,993,600.00	2,091,200.00	5,282,100.00	5,282,100.00	5,282,100.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,659,600.00	0.00	1,816,600.00	1,875,700.00	1,937,400.00	2,029,900.00	4,762,000.00	4,596,000.00	4,603,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,698,000.00	0.00	424,400.00	424,600.00	424,400.00	424,600.00	210,000.00	201,000.00	201,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,698,000.00	0.00	424,400.00	424,600.00	424,400.00	424,600.00	210,000.00	201,000.00	201,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,000.00	0.00	700.00	800.00	700.00	800.00	10,000.00	10,000.00	10,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,000.00	0.00	700.00	800.00	700.00	800.00	10,000.00	10,000.00	10,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,695,000.00	0.00	423,700.00	423,800.00	423,700.00	423,800.00	200,000.00	191,000.00	191,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,292,000.00	0.00	323,000.00	323,000.00	323,000.00	323,000.00	43,000.00	43,000.00	43,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	403,000.00	0.00	100,700.00	100,800.00	100,700.00	100,800.00	157,000.00	148,000.00	148,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	275,600.00	0.00	78,900.00	58,900.00	58,800.00	79,000.00	531,000.00	941,000.00	941,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	275,600.00	0.00	78,900.00	58,900.00	58,800.00	79,000.00	531,000.00	941,000.00	941,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	80,000.00	0.00	21,200.00	18,800.00	18,700.00	21,300.00	150,000.00	190,000.00	190,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	75,000.00	0.00	20,000.00	17,500.00	17,500.00	20,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	175,600.00	0.00	50,200.00	37,600.00	37,600.00	50,200.00	351,000.00	721,000.00	721,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	85,000.00	0.00	25,000.00	17,500.00	17,500.00	25,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	600.00	0.00	200.00	100.00	100.00	200.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	90,000.00	0.00	25,000.00	20,000.00	20,000.00	25,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	30,000.00	30,000.00	30,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,593,000.00	0.00	1,290,000.00	1,369,000.00	1,431,000.00	1,503,000.00	3,928,000.00	3,361,000.00	3,368,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,357,000.00	0.00	1,226,000.00	1,315,000.00	1,377,000.00	1,439,000.00	3,528,000.00	2,861,000.00	2,868,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,613,000.00	0.00	553,000.00	596,000.00	658,000.00	806,000.00	2,628,000.00	2,635,000.00	2,642,000.00
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	2,719,000.00	0.00	664,000.00	711,000.00	711,000.00	633,000.00	875,000.00	201,000.00	201,000.00
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	236,000.00	0.00	64,000.00	54,000.00	54,000.00	64,000.00	400,000.00	500,000.00	500,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	236,000.00	0.00	64,000.00	54,000.00	54,000.00	64,000.00	400,000.00	500,000.00	500,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	220,000.00	0.00	60,000.00	50,000.00	50,000.00	60,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	93,000.00	0.00	23,300.00	23,200.00	23,200.00	23,300.00	93,000.00	93,000.00	93,000.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	93,000.00	0.00	23,300.00	23,200.00	23,200.00	23,300.00	93,000.00	93,000.00	93,000.00
54	Alte impozite si taxe	18.02.50	93,000.00	0.00	23,300.00	23,200.00	23,200.00	23,300.00	93,000.00	93,000.00	93,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	234,000.00	0.00	61,300.00	55,200.00	56,200.00	61,300.00	520,100.00	686,100.00	679,100.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	47,000.00	0.00	11,800.00	11,700.00	11,700.00	11,800.00	50,000.00	50,000.00	50,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	47,000.00	0.00	11,800.00	11,700.00	11,700.00	11,800.00	50,000.00	50,000.00	50,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	47,000.00	0.00	11,800.00	11,700.00	11,700.00	11,800.00	50,000.00	50,000.00	50,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	47,000.00	0.00	11,800.00	11,700.00	11,700.00	11,800.00	50,000.00	50,000.00	50,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	187,000.00	0.00	49,500.00	43,500.00	44,500.00	49,500.00	470,100.00	636,100.00	629,100.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	50,000.00	0.00	15,000.00	10,000.00	10,000.00	15,000.00	70,000.00	70,000.00	70,000.00
71	Venituri din prestari de servicii	33.02.08	50,000.00	0.00	15,000.00	10,000.00	10,000.00	15,000.00	70,000.00	70,000.00	70,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	390,100.00	556,100.00	549,100.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	390,100.00	556,100.00	549,100.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	390,100.00	556,100.00	549,100.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
95	Taxe speciale	36.02.06	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,097,000.00	0.00	-165,600.00	-230,700.00	-304,300.00	-396,400.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	1,097,000.00	0.00	165,600.00	230,700.00	304,300.00	396,400.00	0.00	0.00	0.00
113	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00	45,000.00	45,000.00	45,000.00
114	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00	45,000.00	45,000.00	45,000.00
118	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00	45,000.00	45,000.00	45,000.00
136	IV. SUBVENTII (cod 00.18)	00.17	487,400.00	0.00	262,000.00	172,000.00	37,200.00	16,200.00	70,000.00	70,000.00	70,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	487,400.00	0.00	262,000.00	172,000.00	37,200.00	16,200.00	70,000.00	70,000.00	70,000.00
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	147,400.00	0.00	73,000.00	21,000.00	37,200.00	16,200.00	70,000.00	70,000.00	70,000.00
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	92,000.00	0.00	50,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	32,400.00	0.00	0.00	0.00	16,200.00	16,200.00	70,000.00	70,000.00	70,000.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	23,000.00	0.00	23,000.00	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+43.02.20+43.02.21)	43.02	340,000.00	0.00	189,000.00	151,000.00	0.00	0.00	0.00	0.00	0.00
221	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	180,000.00	0.00	109,000.00	71,000.00	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	160,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
304	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	926,000.00	0.00	553,000.00	373,000.00	0.00	0.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
317	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)	48.02.04	926,000.00	0.00	553,000.00	373,000.00	0.00	0.00	0.00	0.00	0.00
319	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	926,000.00	0.00	553,000.00	373,000.00	0.00	0.00	0.00	0.00	0.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	9,352,000.00	0.00	2,704,100.00	2,487,200.00	2,042,000.00	2,118,700.00	5,397,100.00	5,397,100.00	5,397,100.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,331,000.00	0.00	2,087,300.00	1,806,200.00	1,726,500.00	1,711,000.00	5,352,100.00	5,352,100.00	5,352,100.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,353,500.00	0.00	1,157,000.00	1,053,700.00	1,071,400.00	1,071,400.00	3,774,100.00	3,774,100.00	3,774,100.00
348	Cheltuieli salariale in bani	10.01	4,130,300.00	0.00	1,023,700.00	1,024,000.00	1,041,300.00	1,041,300.00			
349	Salarii de baza	10.01.01	3,601,000.00	0.00	892,000.00	892,000.00	908,500.00	908,500.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	182,600.00	0.00	45,600.00	45,700.00	45,600.00	45,700.00			
351	Îndemnizații de hrană	10.01.17	346,700.00	0.00	86,100.00	86,300.00	87,200.00	87,100.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	103,600.00	0.00	103,600.00	0.00	0.00	0.00			
353	Vouchere de vacanță	10.02.06	103,600.00	0.00	103,600.00	0.00	0.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	119,600.00	0.00	29,700.00	29,700.00	30,100.00	30,100.00			
355	Contributia asiguratorie pentru munca	10.03.07	119,600.00	0.00	29,700.00	29,700.00	30,100.00	30,100.00			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,653,500.00	0.00	441,300.00	412,500.00	354,100.00	445,600.00	1,092,000.00	1,092,000.00	1,092,000.00
357	Bunuri si servicii	20.01	1,359,100.00	0.00	379,900.00	318,700.00	292,200.00	368,300.00			
358	Furnituri de birou	20.01.01	37,000.00	0.00	9,500.00	9,500.00	9,000.00	9,000.00			
359	Materiale pentru curatenie	20.01.02	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
360	Incalzit, Iluminat si forta motrica	20.01.03	205,000.00	0.00	50,000.00	39,000.00	38,000.00	78,000.00			
361	Carburanti si lubrifianti	20.01.05	134,000.00	0.00	56,000.00	26,000.00	26,000.00	26,000.00			
362	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
363	Transport	20.01.07	40,000.00	0.00	10,000.00	15,000.00	5,000.00	10,000.00			
364	Posta, telecomunicatii, radio, tv, internet	20.01.08	141,000.00	0.00	40,500.00	39,500.00	32,500.00	28,500.00			
365	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
366	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	762,100.00	0.00	202,900.00	179,700.00	171,700.00	207,800.00			
367	Reparatii curente	20.02	117,000.00	0.00	26,700.00	31,800.00	31,700.00	26,800.00			
368	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	0.00	500.00	500.00			
369	Medicamente	20.04.01	1,000.00	0.00	0.00	0.00	500.00	500.00			
370	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	51,000.00	0.00	11,700.00	13,800.00	12,700.00	12,800.00			
371	Alte obiecte de inventar	20.05.30	51,000.00	0.00	11,700.00	13,800.00	12,700.00	12,800.00			
372	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
373	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
374	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
375	Pregatire profesionala	20.13	11,000.00	0.00	3,200.00	3,300.00	2,200.00	2,300.00			
376	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,000.00	0.00	18,700.00	43,800.00	13,700.00	33,800.00			
377	Alte cheltuieli cu bunuri si servicii	20.30.30	110,000.00	0.00	18,700.00	43,800.00	13,700.00	33,800.00			
378	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
379	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
380	Alte transferuri curente interne	55.01.18	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
381	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	913,000.00	0.00	236,500.00	247,500.00	242,500.00	186,500.00	486,000.00	486,000.00	486,000.00
382	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	913,000.00	0.00	236,500.00	247,500.00	242,500.00	186,500.00			
383	Ajutoare sociale in numerar	57.02.01	865,000.00	0.00	224,500.00	235,500.00	230,500.00	174,500.00			
384	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
385	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	250,000.00	0.00	245,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
386	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	250,000.00	0.00	245,000.00	5,000.00	0.00	0.00			
387	Finantare externa nerambursabila	58.04.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00			
388	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
389	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	131,000.00	0.00	0.00	80,000.00	51,000.00	0.00	0.00	0.00	0.00
390	Burse	59.01	131,000.00	0.00	0.00	80,000.00	51,000.00	0.00			
391	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,021,000.00	0.00	616,800.00	681,000.00	315,500.00	407,700.00	45,000.00	45,000.00	45,000.00
392	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,021,000.00	0.00	616,800.00	681,000.00	315,500.00	407,700.00	45,000.00	45,000.00	45,000.00
393	Active fixe	71.01	2,021,000.00	0.00	616,800.00	681,000.00	315,500.00	407,700.00			
394	Constructii	71.01.01	1,442,500.00	0.00	338,800.00	413,000.00	288,000.00	402,700.00			
395	Masini, echipamente si mijloace de transport	71.01.02	233,500.00	0.00	28,000.00	183,000.00	22,500.00	0.00			
396	Mobilier, aparatura birotica si alte active corporale	71.01.03	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
397	Alte active fixe	71.01.30	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00			
399	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,702,200.00	0.00	712,500.00	666,400.00	626,600.00	696,700.00	2,298,000.00	2,298,000.00	2,298,000.00
400	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,702,200.00	0.00	712,500.00	666,400.00	626,600.00	696,700.00	2,298,000.00	2,298,000.00	2,298,000.00
401	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,647,200.00	0.00	672,500.00	661,400.00	621,600.00	691,700.00	2,253,000.00	2,253,000.00	2,253,000.00
402	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,014,200.00	0.00	524,100.00	496,800.00	496,700.00	496,600.00	1,765,000.00	1,765,000.00	1,765,000.00
403	Cheltuieli salariale in bani	10.01	1,938,600.00	0.00	484,500.00	484,800.00	484,700.00	484,600.00			
404	Salarii de baza	10.01.01	1,660,000.00	0.00	415,000.00	415,000.00	415,000.00	415,000.00			
405	Indemnizatii platite unor persoane din afara unitatii	10.01.12	182,600.00	0.00	45,600.00	45,700.00	45,600.00	45,700.00			
406	Îndemnizații de hrană	10.01.17	96,000.00	0.00	23,900.00	24,100.00	24,100.00	23,900.00			
407	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,600.00	0.00	27,600.00	0.00	0.00	0.00			
408	Vouchere de vacanță	10.02.06	27,600.00	0.00	27,600.00	0.00	0.00	0.00			
409	Contributii (cod 10.03.01 la 10.03.06)	10.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
410	Contributia asiguratorie pentru munca	10.03.07	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
411	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	633,000.00	0.00	148,400.00	164,600.00	124,900.00	195,100.00	488,000.00	488,000.00	488,000.00
412	Bunuri si servicii	20.01	528,000.00	0.00	131,000.00	122,000.00	112,500.00	162,500.00			
413	Furnituri de birou	20.01.01	30,000.00	0.00	6,500.00	7,500.00	8,000.00	8,000.00			
414	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
415	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	10,000.00	0.00	0.00	40,000.00			

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			
416	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
417	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	390,000.00	0.00	100,000.00	100,000.00	90,000.00	100,000.00			
418	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00			
419	Alte obiecte de inventar	20.05.30	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00			
420	Pregatire profesionala	20.13	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00			
421	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	55,000.00	0.00	5,000.00	30,000.00	0.00	20,000.00			
422	Alte cheltuieli cu bunuri si servicii	20.30.30	55,000.00	0.00	5,000.00	30,000.00	0.00	20,000.00			
423	CHELTUIELI DE CAPITAL (cod 71+72)	70	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00	45,000.00	45,000.00	45,000.00
424	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00	45,000.00	45,000.00	45,000.00
425	Active fixe	71.01	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
426	Mobilier, aparatura birotica si alte active corporale	71.01.03	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
428	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,702,200.00	0.00	712,500.00	666,400.00	626,600.00	696,700.00	2,298,000.00	2,298,000.00	2,298,000.00
429	Autoritati executive	51.02.01.03	2,702,200.00	0.00	712,500.00	666,400.00	626,600.00	696,700.00	2,298,000.00	2,298,000.00	2,298,000.00
453	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	97,900.00	0.00	30,000.00	23,000.00	22,400.00	22,500.00	85,700.00	85,700.00	85,700.00
458	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	97,900.00	0.00	30,000.00	23,000.00	22,400.00	22,500.00	85,700.00	85,700.00	85,700.00
459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	92,900.00	0.00	25,000.00	23,000.00	22,400.00	22,500.00	85,700.00	85,700.00	85,700.00
460	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	73,400.00	0.00	19,500.00	18,000.00	17,900.00	18,000.00	68,700.00	68,700.00	68,700.00
461	Cheltuieli salariale in bani	10.01	70,300.00	0.00	17,600.00	17,600.00	17,500.00	17,600.00			
462	Salarii de baza	10.01.01	66,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00			
463	Îndemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,000.00	1,100.00			
464	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
465	Vouchere de vacanță	10.02.06	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
466	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
467	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
468	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,500.00	0.00	5,500.00	5,000.00	4,500.00	4,500.00	17,000.00	17,000.00	17,000.00
469	Bunuri si servicii	20.01	17,500.00	0.00	5,000.00	4,500.00	4,000.00	4,000.00			
470	Furnituri de birou	20.01.01	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
471	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
472	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
473	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
474	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
475	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
476	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
477	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
478	Masini, echipamente si mijloace de transport	71.01.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
482	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	97,900.00	0.00	30,000.00	23,000.00	22,400.00	22,500.00	85,700.00	85,700.00	85,700.00
485	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,020,900.00	0.00	1,294,600.00	1,011,500.00	910,300.00	804,500.00	2,437,400.00	2,437,400.00	2,437,400.00
486	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	522,000.00	0.00	111,200.00	201,600.00	147,100.00	62,100.00	48,000.00	48,000.00	48,000.00

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			
487	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	522,000.00	0.00	111,200.00	201,600.00	147,100.00	62,100.00	48,000.00	48,000.00	48,000.00
488	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	268,000.00	0.00	99,200.00	69,600.00	49,100.00	50,100.00	0.00	0.00	0.00
489	Bunuri si servicii	20.01	255,600.00	0.00	96,600.00	65,000.00	46,500.00	47,500.00			
490	Furnituri de birou	20.01.01	3,500.00	0.00	1,500.00	1,000.00	500.00	500.00			
491	Materiale pentru curatenie	20.01.02	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
492	Incalzit, iluminat si forta motrica	20.01.03	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
493	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
494	Transport	20.01.07	40,000.00	0.00	10,000.00	15,000.00	5,000.00	10,000.00			
495	Posta, telecomunicatii, radio, tv, internet	20.01.08	91,000.00	0.00	28,000.00	27,000.00	20,000.00	16,000.00			
496	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
497	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	64,100.00	0.00	18,100.00	15,000.00	15,000.00	16,000.00			
498	Reparatii curente	20.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
499	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
500	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
501	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
502	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
503	Pregatire profesionala	20.13	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
504	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	123,000.00	0.00	12,000.00	52,000.00	47,000.00	12,000.00	48,000.00	48,000.00	48,000.00
505	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	123,000.00	0.00	12,000.00	52,000.00	47,000.00	12,000.00			
506	Ajutoare sociale in numerar	57.02.01	75,000.00	0.00	0.00	40,000.00	35,000.00	0.00			
507	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
508	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	131,000.00	0.00	0.00	80,000.00	51,000.00	0.00	0.00	0.00	0.00
509	Burse	59.01	131,000.00	0.00	0.00	80,000.00	51,000.00	0.00			
514	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	474,000.00	0.00	99,200.00	189,600.00	135,100.00	50,100.00	0.00	0.00	0.00
515	Invatamant secundar inferior	65.02.04.01	474,000.00	0.00	99,200.00	189,600.00	135,100.00	50,100.00	0.00	0.00	0.00
527	Alte cheltuieli in domeniul invatamantului	65.02.50	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
529	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	142,000.00	0.00	45,000.00	60,000.00	18,500.00	18,500.00	0.00	0.00	0.00
530	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,000.00	0.00	0.00	0.00	18,500.00	18,500.00	0.00	0.00	0.00
531	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
532	Cheltuieli salariale in bani	10.01	35,200.00	0.00	0.00	0.00	17,600.00	17,600.00			
533	Salarii de baza	10.01.01	33,000.00	0.00	0.00	0.00	16,500.00	16,500.00			
534	Îndemnizații de hrană	10.01.17	2,200.00	0.00	0.00	0.00	1,100.00	1,100.00			
535	Contributii (cod 10.03.01 la 10.03.06)	10.03	800.00	0.00	0.00	0.00	400.00	400.00			
536	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	0.00	0.00	400.00	400.00			
537	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00
538	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	0.00	500.00	500.00			
539	Medicamente	20.04.01	1,000.00	0.00	0.00	0.00	500.00	500.00			
540	CHELTUIELI DE CAPITAL (cod 71+72)	70	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
541	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
542	Active fixe	71.01	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00			
543	Constructii	71.01.01	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00			
548	Servicii de sanatate publica	66.02.08	142,000.00	0.00	45,000.00	60,000.00	18,500.00	18,500.00	0.00	0.00	0.00
552	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	385,900.00	0.00	313,900.00	27,400.00	22,200.00	22,400.00	58,400.00	58,400.00	58,400.00
553	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	340,900.00	0.00	268,900.00	27,400.00	22,200.00	22,400.00	58,400.00	58,400.00	58,400.00
554	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,900.00	0.00	13,400.00	11,900.00	11,800.00	11,800.00	47,400.00	47,400.00	47,400.00
555	Cheltuieli salariale in bani	10.01	46,200.00	0.00	11,600.00	11,600.00	11,500.00	11,500.00			
556	Salarii de baza	10.01.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
557	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,100.00	1,100.00	1,000.00	1,000.00			
558	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
559	Vouchere de vacanță	10.02.06	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
560	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
561	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
562	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	3,000.00	3,000.00	2,900.00	3,100.00	11,000.00	11,000.00	11,000.00
563	Bunuri si servicii	20.01	3,000.00	0.00	800.00	700.00	700.00	800.00			
564	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
565	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	300.00	200.00	200.00	300.00			
566	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
567	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00			
568	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00			
569	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
570	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
571	Alte transferuri curente interne	55.01.18	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
572	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	250,000.00	0.00	245,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
573	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	250,000.00	0.00	245,000.00	5,000.00	0.00	0.00			
574	Finantare externa nerambursabila	58.04.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00			
575	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
576	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
577	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
578	Active fixe	71.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
579	Constructii	71.01.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
581	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	350,900.00	0.00	305,200.00	18,600.00	13,500.00	13,600.00	53,400.00	53,400.00	53,400.00
582	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	55,900.00	0.00	15,200.00	13,600.00	13,500.00	13,600.00	53,400.00	53,400.00	53,400.00
587	Camine culturale	67.02.03.07	295,000.00	0.00	290,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
591	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00	5,000.00	5,000.00	5,000.00
592	Sport	67.02.05.01	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00	5,000.00	5,000.00	5,000.00

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			
595	Servicii religioase	67.02.06	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
598	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,971,000.00	0.00	824,500.00	722,500.00	722,500.00	701,500.00	2,331,000.00	2,331,000.00	2,331,000.00
599	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,971,000.00	0.00	824,500.00	722,500.00	722,500.00	701,500.00	2,331,000.00	2,331,000.00	2,331,000.00
600	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,181,000.00	0.00	600,000.00	527,000.00	527,000.00	527,000.00	1,893,000.00	1,893,000.00	1,893,000.00
601	Cheltuieli salariale in bani	10.01	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00			
602	Salarii de baza	10.01.01	1,800,000.00	0.00	450,000.00	450,000.00	450,000.00	450,000.00			
603	Îndemnizații de hrană	10.01.17	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
604	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	73,000.00	0.00	73,000.00	0.00	0.00	0.00			
605	Vouchere de vacanță	10.02.06	73,000.00	0.00	73,000.00	0.00	0.00	0.00			
606	Contributii (cod 10.03.01 la 10.03.06)	10.03	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00			
607	Contributia asiguratorie pentru munca	10.03.07	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00			
608	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	790,000.00	0.00	224,500.00	195,500.00	195,500.00	174,500.00	438,000.00	438,000.00	438,000.00
609	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	790,000.00	0.00	224,500.00	195,500.00	195,500.00	174,500.00			
610	Ajutoare sociale in numerar	57.02.01	790,000.00	0.00	224,500.00	195,500.00	195,500.00	174,500.00			
613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,841,000.00	0.00	765,000.00	692,000.00	692,000.00	692,000.00	2,293,000.00	2,293,000.00	2,293,000.00
614	Asistenta sociala in caz de invaliditate	68.02.05.02	2,841,000.00	0.00	765,000.00	692,000.00	692,000.00	692,000.00	2,293,000.00	2,293,000.00	2,293,000.00
615	Asistenta sociala pentru familie si copii	68.02.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
619	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	92,000.00	0.00	50,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00
620	Ajutor social	68.02.15.01	92,000.00	0.00	50,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00
622	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00	18,000.00	18,000.00
623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00	18,000.00	18,000.00
625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	658,500.00	0.00	177,000.00	267,000.00	108,500.00	106,000.00	321,000.00	321,000.00	321,000.00
626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	385,500.00	0.00	152,000.00	79,000.00	78,500.00	76,000.00	229,000.00	229,000.00	229,000.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	262,000.00	0.00	74,000.00	56,000.00	56,000.00	76,000.00	229,000.00	229,000.00	229,000.00
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	262,000.00	0.00	74,000.00	56,000.00	56,000.00	76,000.00	229,000.00	229,000.00	229,000.00
629	Bunuri si servicii	20.01	202,000.00	0.00	61,500.00	38,500.00	38,500.00	63,500.00			
630	Incalzit, Iluminat si forta motrica	20.01.03	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	26,500.00	3,500.00	3,500.00	28,500.00			
632	Reparatii curente	20.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
633	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
634	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
635	CHELTUIELI DE CAPITAL (cod 71+72)	70	123,500.00	0.00	78,000.00	23,000.00	22,500.00	0.00	0.00	0.00	0.00
636	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	123,500.00	0.00	78,000.00	23,000.00	22,500.00	0.00	0.00	0.00	0.00
637	Active fixe	71.01	123,500.00	0.00	78,000.00	23,000.00	22,500.00	0.00			
638	Constructii	71.01.01	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
639	Masini, echipamente si mijloace de transport	71.01.02	68,500.00	0.00	23,000.00	23,000.00	22,500.00	0.00			
644	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	129,000.00	0.00	71,000.00	21,000.00	21,000.00	16,000.00	64,000.00	64,000.00	64,000.00

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			
645	Alimentare cu apa	70.02.05.01	129,000.00	0.00	71,000.00	21,000.00	21,000.00	16,000.00	64,000.00	64,000.00	64,000.00
647	Iluminat public si electrificari rurale	70.02.06	256,500.00	0.00	81,000.00	58,000.00	57,500.00	60,000.00	165,000.00	165,000.00	165,000.00
651	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	273,000.00	0.00	25,000.00	188,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
652	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
653	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
654	Bunuri si servicii	20.01	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00			
655	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00			
656	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
657	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
658	Active fixe	71.01	160,000.00	0.00	0.00	160,000.00	0.00	0.00			
659	Masini, echipamente si mijloace de transport	71.01.02	160,000.00	0.00	0.00	160,000.00	0.00	0.00			
662	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	273,000.00	0.00	25,000.00	188,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
663	Salubritate	74.02.05.01	273,000.00	0.00	25,000.00	188,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
668	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,872,500.00	0.00	490,000.00	519,300.00	374,200.00	489,000.00	255,000.00	255,000.00	255,000.00
691	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,582,500.00	0.00	280,000.00	439,300.00	374,200.00	489,000.00	255,000.00	255,000.00	255,000.00
692	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	345,000.00	0.00	86,200.00	86,300.00	86,200.00	86,300.00	255,000.00	255,000.00	255,000.00
693	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	345,000.00	0.00	86,200.00	86,300.00	86,200.00	86,300.00	255,000.00	255,000.00	255,000.00
694	Bunuri si servicii	20.01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
695	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
696	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
697	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
698	Reparatii curente	20.02	105,000.00	0.00	26,200.00	26,300.00	26,200.00	26,300.00			
699	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00	0.00	0.00	0.00
700	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00	0.00	0.00	0.00
701	Active fixe	71.01	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00			
702	Constructii	71.01.01	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00			
704	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,582,500.00	0.00	280,000.00	439,300.00	374,200.00	489,000.00	255,000.00	255,000.00	255,000.00
705	Drumuri si poduri	84.02.03.01	1,582,500.00	0.00	280,000.00	439,300.00	374,200.00	489,000.00	255,000.00	255,000.00	255,000.00
714	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
715	CHELTUIELI DE CAPITAL (cod 71+72)	70	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
716	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
717	Active fixe	71.01	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00			
718	Alte active fixe	71.01.30	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00			
724	Alte actiuni economice	87.02.50	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BELIGAN RADU

CONTABIL SEF

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	7,081,000.00	0.00	1,842,300.00	1,801,200.00	1,726,500.00	1,711,000.00	5,352,100.00	5,352,100.00	5,352,100.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,796,600.00	0.00	1,712,300.00	1,700,200.00	1,689,300.00	1,694,800.00	5,282,100.00	5,282,100.00	5,282,100.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,659,600.00	0.00	1,816,600.00	1,875,700.00	1,937,400.00	2,029,900.00	4,762,000.00	4,596,000.00	4,603,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,698,000.00	0.00	424,400.00	424,600.00	424,400.00	424,600.00	210,000.00	201,000.00	201,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,698,000.00	0.00	424,400.00	424,600.00	424,400.00	424,600.00	210,000.00	201,000.00	201,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,000.00	0.00	700.00	800.00	700.00	800.00	10,000.00	10,000.00	10,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,000.00	0.00	700.00	800.00	700.00	800.00	10,000.00	10,000.00	10,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,695,000.00	0.00	423,700.00	423,800.00	423,700.00	423,800.00	200,000.00	191,000.00	191,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,292,000.00	0.00	323,000.00	323,000.00	323,000.00	323,000.00	43,000.00	43,000.00	43,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	403,000.00	0.00	100,700.00	100,800.00	100,700.00	100,800.00	157,000.00	148,000.00	148,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	275,600.00	0.00	78,900.00	58,900.00	58,800.00	79,000.00	531,000.00	941,000.00	941,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	275,600.00	0.00	78,900.00	58,900.00	58,800.00	79,000.00	531,000.00	941,000.00	941,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	80,000.00	0.00	21,200.00	18,800.00	18,700.00	21,300.00	150,000.00	190,000.00	190,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	75,000.00	0.00	20,000.00	17,500.00	17,500.00	20,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	175,600.00	0.00	50,200.00	37,600.00	37,600.00	50,200.00	351,000.00	721,000.00	721,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	85,000.00	0.00	25,000.00	17,500.00	17,500.00	25,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	600.00	0.00	200.00	100.00	100.00	200.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	90,000.00	0.00	25,000.00	20,000.00	20,000.00	25,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	30,000.00	30,000.00	30,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,593,000.00	0.00	1,290,000.00	1,369,000.00	1,431,000.00	1,503,000.00	3,928,000.00	3,361,000.00	3,368,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,357,000.00	0.00	1,226,000.00	1,315,000.00	1,377,000.00	1,439,000.00	3,528,000.00	2,861,000.00	2,868,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,613,000.00	0.00	553,000.00	596,000.00	658,000.00	806,000.00	2,628,000.00	2,635,000.00	2,642,000.00
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	2,719,000.00	0.00	664,000.00	711,000.00	711,000.00	633,000.00	875,000.00	201,000.00	201,000.00
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	236,000.00	0.00	64,000.00	54,000.00	54,000.00	64,000.00	400,000.00	500,000.00	500,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	236,000.00	0.00	64,000.00	54,000.00	54,000.00	64,000.00	400,000.00	500,000.00	500,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	220,000.00	0.00	60,000.00	50,000.00	50,000.00	60,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	93,000.00	0.00	23,300.00	23,200.00	23,200.00	23,300.00	93,000.00	93,000.00	93,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	93,000.00	0.00	23,300.00	23,200.00	23,200.00	23,300.00	93,000.00	93,000.00	93,000.00
52	Alte impozite si taxe	18.02.50	93,000.00	0.00	23,300.00	23,200.00	23,200.00	23,300.00	93,000.00	93,000.00	93,000.00

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			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-863,000.00	0.00	-104,300.00	-175,500.00	-248,100.00	-335,100.00	520,100.00	686,100.00	679,100.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	47,000.00	0.00	11,800.00	11,700.00	11,700.00	11,800.00	50,000.00	50,000.00	50,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	47,000.00	0.00	11,800.00	11,700.00	11,700.00	11,800.00	50,000.00	50,000.00	50,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	47,000.00	0.00	11,800.00	11,700.00	11,700.00	11,800.00	50,000.00	50,000.00	50,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	47,000.00	0.00	11,800.00	11,700.00	11,700.00	11,800.00	50,000.00	50,000.00	50,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-910,000.00	0.00	-116,100.00	-187,200.00	-259,800.00	-346,900.00	470,100.00	636,100.00	629,100.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	50,000.00	0.00	15,000.00	10,000.00	10,000.00	15,000.00	70,000.00	70,000.00	70,000.00
69	Venituri din prestari de servicii	33.02.08	50,000.00	0.00	15,000.00	10,000.00	10,000.00	15,000.00	70,000.00	70,000.00	70,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	390,100.00	556,100.00	549,100.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	390,100.00	556,100.00	549,100.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	390,100.00	556,100.00	549,100.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
93	Taxe speciale	36.02.06	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,097,000.00	0.00	-165,600.00	-230,700.00	-304,300.00	-396,400.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,097,000.00	0.00	-165,600.00	-230,700.00	-304,300.00	-396,400.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	284,400.00	0.00	130,000.00	101,000.00	37,200.00	16,200.00	70,000.00	70,000.00	70,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	284,400.00	0.00	130,000.00	101,000.00	37,200.00	16,200.00	70,000.00	70,000.00	70,000.00
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	124,400.00	0.00	50,000.00	21,000.00	37,200.00	16,200.00	70,000.00	70,000.00	70,000.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/si au petrolieri	42.02.34	92,000.00	0.00	50,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	32,400.00	0.00	0.00	0.00	16,200.00	16,200.00	70,000.00	70,000.00	70,000.00
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	160,000.00	0.00	80,000.00	80,000.00	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	160,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	7,081,000.00	0.00	1,842,300.00	1,801,200.00	1,726,500.00	1,711,000.00	5,352,100.00	5,352,100.00	5,352,100.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,081,000.00	0.00	1,842,300.00	1,801,200.00	1,726,500.00	1,711,000.00	5,352,100.00	5,352,100.00	5,352,100.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,353,500.00	0.00	1,157,000.00	1,053,700.00	1,071,400.00	1,071,400.00	3,774,100.00	3,774,100.00	3,774,100.00
163	CheLTUIELI salariale in bani	10.01	4,130,300.00	0.00	1,023,700.00	1,024,000.00	1,041,300.00	1,041,300.00			
164	Salarii de baza	10.01.01	3,601,000.00	0.00	892,000.00	892,000.00	908,500.00	908,500.00			
175	Indemnizații plătite unor persoane din afara unitatii	10.01.12	182,600.00	0.00	45,600.00	45,700.00	45,600.00	45,700.00			
180	Îndemnizații de hrană	10.01.17	346,700.00	0.00	86,100.00	86,300.00	87,200.00	87,100.00			
183	CheLTUIELI salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	103,600.00	0.00	103,600.00	0.00	0.00	0.00			
189	Vouchere de vacanță	10.02.06	103,600.00	0.00	103,600.00	0.00	0.00	0.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	119,600.00	0.00	29,700.00	29,700.00	30,100.00	30,100.00			
198	Contributia asiguratorie pentru munca	10.03.07	119,600.00	0.00	29,700.00	29,700.00	30,100.00	30,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	1,653,500.00	0.00	441,300.00	412,500.00	354,100.00	445,600.00	1,092,000.00	1,092,000.00	1,092,000.00
201	Bunuri si servicii	20.01	1,359,100.00	0.00	379,900.00	318,700.00	292,200.00	368,300.00			
202	Furnituri de birou	20.01.01	37,000.00	0.00	9,500.00	9,500.00	9,000.00	9,000.00			
203	Materiale pentru curatenie	20.01.02	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
204	Incalzit, Iluminat si forta motrica	20.01.03	205,000.00	0.00	50,000.00	39,000.00	38,000.00	78,000.00			
206	Carburanti si lubrifianti	20.01.05	134,000.00	0.00	56,000.00	26,000.00	26,000.00	26,000.00			
207	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
208	Transport	20.01.07	40,000.00	0.00	10,000.00	15,000.00	5,000.00	10,000.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	141,000.00	0.00	40,500.00	39,500.00	32,500.00	28,500.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	762,100.00	0.00	202,900.00	179,700.00	171,700.00	207,800.00			
212	Reparatii curente	20.02	117,000.00	0.00	26,700.00	31,800.00	31,700.00	26,800.00			
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	0.00	500.00	500.00			
217	Medicamente	20.04.01	1,000.00	0.00	0.00	0.00	500.00	500.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	51,000.00	0.00	11,700.00	13,800.00	12,700.00	12,800.00			
224	Alte obiecte de inventar	20.05.30	51,000.00	0.00	11,700.00	13,800.00	12,700.00	12,800.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
226	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
230	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
232	Pregatire profesionala	20.13	11,000.00	0.00	3,200.00	3,300.00	2,200.00	2,300.00			
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	110,000.00	0.00	18,700.00	43,800.00	13,700.00	33,800.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	110,000.00	0.00	18,700.00	43,800.00	13,700.00	33,800.00			
310	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
311	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
312	Alte transferuri curente interne	55.01.18	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	913,000.00	0.00	236,500.00	247,500.00	242,500.00	186,500.00	486,000.00	486,000.00	486,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	913,000.00	0.00	236,500.00	247,500.00	242,500.00	186,500.00			
334	Ajutoare sociale in numerar	57.02.01	865,000.00	0.00	224,500.00	235,500.00	230,500.00	174,500.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	131,000.00	0.00	0.00	80,000.00	51,000.00	0.00	0.00	0.00	0.00
342	Burse	59.01	131,000.00	0.00	0.00	80,000.00	51,000.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,647,200.00	0.00	672,500.00	661,400.00	621,600.00	691,700.00	2,253,000.00	2,253,000.00	2,253,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,647,200.00	0.00	672,500.00	661,400.00	621,600.00	691,700.00	2,253,000.00	2,253,000.00	2,253,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,647,200.00	0.00	672,500.00	661,400.00	621,600.00	691,700.00	2,253,000.00	2,253,000.00	2,253,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,014,200.00	0.00	524,100.00	496,800.00	496,700.00	496,600.00	1,765,000.00	1,765,000.00	1,765,000.00
388	Cheltuieli salariale in bani	10.01	1,938,600.00	0.00	484,500.00	484,800.00	484,700.00	484,600.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
389	Salarii de baza	10.01.01	1,660,000.00	0.00	415,000.00	415,000.00	415,000.00	415,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	182,600.00	0.00	45,600.00	45,700.00	45,600.00	45,700.00			
405	Îndemnizații de hrană	10.01.17	96,000.00	0.00	23,900.00	24,100.00	24,100.00	23,900.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,600.00	0.00	27,600.00	0.00	0.00	0.00			
414	Vouchere de vacanță	10.02.06	27,600.00	0.00	27,600.00	0.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
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	633,000.00	0.00	148,400.00	164,600.00	124,900.00	195,100.00	488,000.00	488,000.00	488,000.00
426	Bunuri si servicii	20.01	528,000.00	0.00	131,000.00	122,000.00	112,500.00	162,500.00			
427	Furnituri de birou	20.01.01	30,000.00	0.00	6,500.00	7,500.00	8,000.00	8,000.00			
428	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
429	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	10,000.00	0.00	0.00	40,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	390,000.00	0.00	100,000.00	100,000.00	90,000.00	100,000.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00			
449	Alte obiecte de inventar	20.05.30	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00			
457	Pregatire profesionala	20.13	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00			
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	55,000.00	0.00	5,000.00	30,000.00	0.00	20,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	55,000.00	0.00	5,000.00	30,000.00	0.00	20,000.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,647,200.00	0.00	672,500.00	661,400.00	621,600.00	691,700.00	2,253,000.00	2,253,000.00	2,253,000.00
610	Autoritati executive	51.02.01.03	2,647,200.00	0.00	672,500.00	661,400.00	621,600.00	691,700.00	2,253,000.00	2,253,000.00	2,253,000.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	92,900.00	0.00	25,000.00	23,000.00	22,400.00	22,500.00	85,700.00	85,700.00	85,700.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	92,900.00	0.00	25,000.00	23,000.00	22,400.00	22,500.00	85,700.00	85,700.00	85,700.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	92,900.00	0.00	25,000.00	23,000.00	22,400.00	22,500.00	85,700.00	85,700.00	85,700.00
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	73,400.00	0.00	19,500.00	18,000.00	17,900.00	18,000.00	68,700.00	68,700.00	68,700.00
1752	Cheltuieli salariale in bani	10.01	70,300.00	0.00	17,600.00	17,600.00	17,500.00	17,600.00			
1753	Salarii de baza	10.01.01	66,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00			
1769	Îndemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,000.00	1,100.00			
1772	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1778	Vouchere de vacanță	10.02.06	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1780	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
1787	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
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	19,500.00	0.00	5,500.00	5,000.00	4,500.00	4,500.00	17,000.00	17,000.00	17,000.00
1790	Bunuri si servicii	20.01	17,500.00	0.00	5,000.00	4,500.00	4,000.00	4,000.00			
1791	Furnituri de birou	20.01.01	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
1795	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1810	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	500.00	500.00	500.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1813	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
1975	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	92,900.00	0.00	25,000.00	23,000.00	22,400.00	22,500.00	85,700.00	85,700.00	85,700.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,620,900.00	0.00	959,600.00	946,500.00	910,300.00	804,500.00	2,437,400.00	2,437,400.00	2,437,400.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	522,000.00	0.00	111,200.00	201,600.00	147,100.00	62,100.00	48,000.00	48,000.00	48,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	522,000.00	0.00	111,200.00	201,600.00	147,100.00	62,100.00	48,000.00	48,000.00	48,000.00
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	268,000.00	0.00	99,200.00	69,600.00	49,100.00	50,100.00	0.00	0.00	0.00
2020	Bunuri și servicii	20.01	255,600.00	0.00	96,600.00	65,000.00	46,500.00	47,500.00			
2021	Furnituri de birou	20.01.01	3,500.00	0.00	1,500.00	1,000.00	500.00	500.00			
2022	Materiale pentru curățenie	20.01.02	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
2023	Incalzit, Iluminat și forța motrică	20.01.03	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
2025	Carburanți și lubrifianți	20.01.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2027	Transport	20.01.07	40,000.00	0.00	10,000.00	15,000.00	5,000.00	10,000.00			
2028	Posta, telecomunicații, radio, tv, internet	20.01.08	91,000.00	0.00	28,000.00	27,000.00	20,000.00	16,000.00			
2029	Materiale și prestări de servicii cu caracter funcțional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2030	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	64,100.00	0.00	18,100.00	15,000.00	15,000.00	16,000.00			
2031	Reparații curente	20.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
2040	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
2043	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
2044	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
2045	Deplasări interne, detașări, transferări	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
2051	Pregătire profesională	20.13	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	123,000.00	0.00	12,000.00	52,000.00	47,000.00	12,000.00	48,000.00	48,000.00	48,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	123,000.00	0.00	12,000.00	52,000.00	47,000.00	12,000.00			
2153	Ajutoare sociale în numerar	57.02.01	75,000.00	0.00	0.00	40,000.00	35,000.00	0.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
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	131,000.00	0.00	0.00	80,000.00	51,000.00	0.00	0.00	0.00	0.00
2161	Burse	59.01	131,000.00	0.00	0.00	80,000.00	51,000.00	0.00			
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	474,000.00	0.00	99,200.00	189,600.00	135,100.00	50,100.00	0.00	0.00	0.00
2207	Invatamant secundar inferior	65.02.04.01	474,000.00	0.00	99,200.00	189,600.00	135,100.00	50,100.00	0.00	0.00	0.00
2219	Alte cheltuieli în domeniul învățământului	65.02.50	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
2221	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	37,000.00	0.00	0.00	0.00	18,500.00	18,500.00	0.00	0.00	0.00
2222	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,000.00	0.00	0.00	0.00	18,500.00	18,500.00	0.00	0.00	0.00
2223	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
2224	Cheltuieli salariale în bani	10.01	35,200.00	0.00	0.00	0.00	17,600.00	17,600.00			
2225	Salarii de bază	10.01.01	33,000.00	0.00	0.00	0.00	16,500.00	16,500.00			
2241	Îndemnizații de hrană	10.01.17	2,200.00	0.00	0.00	0.00	1,100.00	1,100.00			
2252	Contribuții (cod 10.03.01 la 10.03.06)	10.03	800.00	0.00	0.00	0.00	400.00	400.00			
2259	Contribuția asiguratorie pentru muncă	10.03.07	800.00	0.00	0.00	0.00	400.00	400.00			

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			
2261	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00
2277	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	0.00	500.00	500.00			
2278	Medicamente	20.04.01	1,000.00	0.00	0.00	0.00	500.00	500.00			
2448	Servicii de sanatate publica	66.02.08	37,000.00	0.00	0.00	0.00	18,500.00	18,500.00	0.00	0.00	0.00
2452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	90,900.00	0.00	23,900.00	22,400.00	22,200.00	22,400.00	58,400.00	58,400.00	58,400.00
2453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,900.00	0.00	23,900.00	22,400.00	22,200.00	22,400.00	58,400.00	58,400.00	58,400.00
2454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,900.00	0.00	13,400.00	11,900.00	11,800.00	11,800.00	47,400.00	47,400.00	47,400.00
2455	Cheltuieli salariale in bani	10.01	46,200.00	0.00	11,600.00	11,600.00	11,500.00	11,500.00			
2456	Salarii de baza	10.01.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
2472	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,100.00	1,100.00	1,000.00	1,000.00			
2475	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
2481	Vouchere de vacanță	10.02.06	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
2483	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2490	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
2492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	3,000.00	3,000.00	2,900.00	3,100.00	11,000.00	11,000.00	11,000.00
2493	Bunuri si servicii	20.01	3,000.00	0.00	800.00	700.00	700.00	800.00			
2494	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
2503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	300.00	200.00	200.00	300.00			
2522	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00			
2550	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00			
2602	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
2603	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
2604	Alte transferuri curente interne	55.01.18	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
2676	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	55,900.00	0.00	15,200.00	13,600.00	13,500.00	13,600.00	53,400.00	53,400.00	53,400.00
2677	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	55,900.00	0.00	15,200.00	13,600.00	13,500.00	13,600.00	53,400.00	53,400.00	53,400.00
2686	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00	5,000.00	5,000.00	5,000.00
2687	Sport	67.02.05.01	5,000.00	0.00	1,200.00	1,300.00	1,200.00	1,300.00	5,000.00	5,000.00	5,000.00
2690	Servicii religioase	67.02.06	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
2693	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,971,000.00	0.00	824,500.00	722,500.00	722,500.00	701,500.00	2,331,000.00	2,331,000.00	2,331,000.00
2694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,971,000.00	0.00	824,500.00	722,500.00	722,500.00	701,500.00	2,331,000.00	2,331,000.00	2,331,000.00
2695	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,181,000.00	0.00	600,000.00	527,000.00	527,000.00	527,000.00	1,893,000.00	1,893,000.00	1,893,000.00
2696	Cheltuieli salariale in bani	10.01	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00			
2697	Salarii de baza	10.01.01	1,800,000.00	0.00	450,000.00	450,000.00	450,000.00	450,000.00			
2713	Îndemnizații de hrană	10.01.17	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
2716	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	73,000.00	0.00	73,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2722	Vouchere de vacanță	10.02.06	73,000.00	0.00	73,000.00	0.00	0.00	0.00			
2724	Contributii (cod 10.03.01 la 10.03.06)	10.03	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00			
2731	Contributia asiguratorie pentru munca	10.03.07	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00			
2864	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	790,000.00	0.00	224,500.00	195,500.00	195,500.00	174,500.00	438,000.00	438,000.00	438,000.00
2866	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	790,000.00	0.00	224,500.00	195,500.00	195,500.00	174,500.00			
2867	Ajutoare sociale in numerar	57.02.01	790,000.00	0.00	224,500.00	195,500.00	195,500.00	174,500.00			
2918	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,841,000.00	0.00	765,000.00	692,000.00	692,000.00	692,000.00	2,293,000.00	2,293,000.00	2,293,000.00
2919	Asistenta sociala in caz de invaliditate	68.02.05.02	2,841,000.00	0.00	765,000.00	692,000.00	692,000.00	692,000.00	2,293,000.00	2,293,000.00	2,293,000.00
2920	Asistenta sociala pentru familie si copii	68.02.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2924	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	92,000.00	0.00	50,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00
2925	Ajutor social	68.02.15.01	92,000.00	0.00	50,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00
2927	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00	18,000.00	18,000.00
2928	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00	18,000.00	18,000.00
2930	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	375,000.00	0.00	99,000.00	84,000.00	86,000.00	106,000.00	321,000.00	321,000.00	321,000.00
2931	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	262,000.00	0.00	74,000.00	56,000.00	56,000.00	76,000.00	229,000.00	229,000.00	229,000.00
2932	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	262,000.00	0.00	74,000.00	56,000.00	56,000.00	76,000.00	229,000.00	229,000.00	229,000.00
2971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	262,000.00	0.00	74,000.00	56,000.00	56,000.00	76,000.00	229,000.00	229,000.00	229,000.00
2972	Bunuri si servicii	20.01	202,000.00	0.00	61,500.00	38,500.00	38,500.00	63,500.00			
2975	Incalzit, Iluminat si forta motrica	20.01.03	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
2982	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	26,500.00	3,500.00	3,500.00	28,500.00			
2983	Reparatii curente	20.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
3021	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	12,500.00	12,500.00	12,500.00	12,500.00			
3029	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
3158	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	74,000.00	0.00	16,000.00	21,000.00	21,000.00	16,000.00	64,000.00	64,000.00	64,000.00
3159	Alimentare cu apa	70.02.05.01	74,000.00	0.00	16,000.00	21,000.00	21,000.00	16,000.00	64,000.00	64,000.00	64,000.00
3161	Iluminat public si electrificari rurale	70.02.06	188,000.00	0.00	58,000.00	35,000.00	35,000.00	60,000.00	165,000.00	165,000.00	165,000.00
3165	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
3166	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
3205	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
3206	Bunuri si servicii	20.01	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00			
3216	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00			
3390	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
3391	Salubritate	74.02.05.01	113,000.00	0.00	25,000.00	28,000.00	30,000.00	30,000.00	92,000.00	92,000.00	92,000.00
3396	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	345,000.00	0.00	86,200.00	86,300.00	86,200.00	86,300.00	255,000.00	255,000.00	255,000.00
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	345,000.00	0.00	86,200.00	86,300.00	86,200.00	86,300.00	255,000.00	255,000.00	255,000.00
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	345,000.00	0.00	86,200.00	86,300.00	86,200.00	86,300.00	255,000.00	255,000.00	255,000.00
4125	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	345,000.00	0.00	86,200.00	86,300.00	86,200.00	86,300.00	255,000.00	255,000.00	255,000.00

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			
4126	Bunuri si servicii	20.01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
4131	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
4132	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
4136	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
4137	Reparatii curente	20.02	105,000.00	0.00	26,200.00	26,300.00	26,200.00	26,300.00			
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	345,000.00	0.00	86,200.00	86,300.00	86,200.00	86,300.00	255,000.00	255,000.00	255,000.00
4310	Drumuri si poduri	84.02.03.01	345,000.00	0.00	86,200.00	86,300.00	86,200.00	86,300.00	255,000.00	255,000.00	255,000.00

Conducatorul institutiei,

CONTABIL SEF

BELIGAN RADU

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 plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	2,271,000.00	0.00	861,800.00	686,000.00	315,500.00	407,700.00	45,000.00	45,000.00	45,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,097,000.00	0.00	165,600.00	230,700.00	304,300.00	396,400.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,097,000.00	0.00	165,600.00	230,700.00	304,300.00	396,400.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,097,000.00	0.00	165,600.00	230,700.00	304,300.00	396,400.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,097,000.00	0.00	165,600.00	230,700.00	304,300.00	396,400.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	1,097,000.00	0.00	165,600.00	230,700.00	304,300.00	396,400.00	0.00	0.00	0.00
20	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00	45,000.00	45,000.00	45,000.00
21	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00	45,000.00	45,000.00	45,000.00
25	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	45,000.00	0.00	11,200.00	11,300.00	11,200.00	11,300.00	45,000.00	45,000.00	45,000.00
36	IV. SUBVENTII (cod 00.18)	00.17	203,000.00	0.00	132,000.00	71,000.00	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	203,000.00	0.00	132,000.00	71,000.00	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+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	23,000.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	23,000.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00
86	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	180,000.00	0.00	109,000.00	71,000.00	0.00	0.00	0.00	0.00	0.00
89	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	180,000.00	0.00	109,000.00	71,000.00	0.00	0.00	0.00	0.00	0.00
167	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	926,000.00	0.00	553,000.00	373,000.00	0.00	0.00	0.00	0.00	0.00
180	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)	48.02.04	926,000.00	0.00	553,000.00	373,000.00	0.00	0.00	0.00	0.00	0.00
182	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	926,000.00	0.00	553,000.00	373,000.00	0.00	0.00	0.00	0.00	0.00
208	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,271,000.00	0.00	861,800.00	686,000.00	315,500.00	407,700.00	45,000.00	45,000.00	45,000.00
329	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	250,000.00	0.00	245,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
342	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	250,000.00	0.00	245,000.00	5,000.00	0.00	0.00			
344	Finantare externa nerambursabila	58.04.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00			
345	Cheptuile neeligibile	58.04.03	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
418	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,021,000.00	0.00	616,800.00	681,000.00	315,500.00	407,700.00	45,000.00	45,000.00	45,000.00
419	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,021,000.00	0.00	616,800.00	681,000.00	315,500.00	407,700.00	45,000.00	45,000.00	45,000.00
420	Active fixe	71.01	2,021,000.00	0.00	616,800.00	681,000.00	315,500.00	407,700.00			
421	Constructii	71.01.01	1,442,500.00	0.00	338,800.00	413,000.00	288,000.00	402,700.00			
422	Masini, echipamente si mijloace de transport	71.01.02	233,500.00	0.00	28,000.00	183,000.00	22,500.00	0.00			
423	Mobilier, aparatura birotica si alte active corporale	71.01.03	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
425	Alte active fixe	71.01.30	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
442	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00	45,000.00	45,000.00	45,000.00
443	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00	45,000.00	45,000.00	45,000.00
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00	45,000.00	45,000.00	45,000.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00	45,000.00	45,000.00	45,000.00
655	Active fixe	71.01	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
658	Mobilier, aparatura birotica si alte active corporale	71.01.03	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
677	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00	45,000.00	45,000.00	45,000.00
678	Autoritati executive	51.02.01.03	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00	45,000.00	45,000.00	45,000.00
1630	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1867	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2077	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2078	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2079	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2081	Masini, echipamente si mijloace de transport	71.01.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2103	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2106	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	400,000.00	0.00	335,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
2359	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2569	CHELTUIELI DE CAPITAL (cod 71+72)	70	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2570	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2571	Active fixe	71.01	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00			
2572	Constructii	71.01.01	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00			
2596	Servicii de sanatate publica	66.02.08	105,000.00	0.00	45,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2600	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	295,000.00	0.00	290,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2721	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	250,000.00	0.00	245,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2734	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	250,000.00	0.00	245,000.00	5,000.00	0.00	0.00			
2736	Finantare externa nerambursabila	58.04.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00			
2737	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
2810	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2811	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2812	Active fixe	71.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
2813	Constructii	71.01.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
2834	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	295,000.00	0.00	290,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2840	Camine culturale	67.02.03.07	295,000.00	0.00	290,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3098	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	283,500.00	0.00	78,000.00	183,000.00	22,500.00	0.00	0.00	0.00	0.00
3099	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	123,500.00	0.00	78,000.00	23,000.00	22,500.00	0.00	0.00	0.00	0.00
3309	CHELTUIELI DE CAPITAL (cod 71+72)	70	123,500.00	0.00	78,000.00	23,000.00	22,500.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3310	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	123,500.00	0.00	78,000.00	23,000.00	22,500.00	0.00	0.00	0.00	0.00
3311	Active fixe	71.01	123,500.00	0.00	78,000.00	23,000.00	22,500.00	0.00			
3312	Constructii	71.01.01	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
3313	Masini, echipamente si mijloace de transport	71.01.02	68,500.00	0.00	23,000.00	23,000.00	22,500.00	0.00			
3336	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3337	Alimentare cu apa	70.02.05.01	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3339	Iluminat public si electrificari rurale	70.02.06	68,500.00	0.00	23,000.00	23,000.00	22,500.00	0.00	0.00	0.00	0.00
3343	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
3553	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
3554	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
3555	Active fixe	71.01	160,000.00	0.00	0.00	160,000.00	0.00	0.00			
3557	Masini, echipamente si mijloace de transport	71.01.02	160,000.00	0.00	0.00	160,000.00	0.00	0.00			
3578	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
3579	Salubritate	74.02.05.01	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
3584	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,527,500.00	0.00	403,800.00	433,000.00	288,000.00	402,700.00	0.00	0.00	0.00
4303	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00	0.00	0.00	0.00
4513	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00	0.00	0.00	0.00
4514	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00	0.00	0.00	0.00
4515	Active fixe	71.01	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00			
4516	Constructii	71.01.01	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00			
4537	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00	0.00	0.00	0.00
4538	Drumuri si poduri	84.02.03.01	1,237,500.00	0.00	193,800.00	353,000.00	288,000.00	402,700.00	0.00	0.00	0.00
4547	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
4757	CHELTUIELI DE CAPITAL (cod 71+72)	70	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
4758	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
4759	Active fixe	71.01	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00			
4764	Alte active fixe	71.01.30	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00			
4785	Alte actiuni economice	87.02.50	290,000.00	0.00	210,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

CONTABIL SEF

BELIGAN RADU