

**PROIECT** BUGETUL LOCAL pe anul 2022  
- initial -

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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	8.712.100,00	0,00	2.808.100,00	2.413.500,00	1.925.500,00	1.565.000,00	0,00	0,00	0,00	0,00	0,00				
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1.686.100,00	0,00	451.100,00	408.500,00	454.500,00	372.000,00	0,00	0,00	0,00	0,00	0,00				
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6.226.100,00	0,00	1.501.100,00	1.534.500,00	1.625.500,00	1.565.000,00	0,00	0,00	0,00	0,00	0,00				
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5.900.100,00	0,00	1.408.600,00	1.447.000,00	1.517.000,00	1.527.500,00	0,00	0,00	0,00	0,00	0,00				
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.01.06+00.07)	00.04	693.000,00	0,00	173.000,00	173.500,00	173.000,00	173.500,00	0,00	0,00	0,00	0,00	0,00				
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	693.000,00	0,00	173.000,00	173.500,00	173.000,00	173.500,00	0,00	0,00	0,00	0,00	0,00				
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5.000,00	0,00	1.000,00	1.500,00	1.000,00	1.500,00	0,00	0,00	0,00	0,00	0,00				
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5.000,00	0,00	1.000,00	1.500,00	1.000,00	1.500,00	0,00	0,00	0,00	0,00	0,00				
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	688.000,00	0,00	172.000,00	172.000,00	172.000,00	172.000,00	0,00	0,00	0,00	0,00	0,00				
14	Cote defalcate din impozitul pe venit	04.02.01	298.000,00	0,00	74.500,00	74.500,00	74.500,00	74.500,00	0,00	0,00	0,00	0,00	0,00				
15	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	390.000,00	0,00	97.500,00	97.500,00	97.500,00	97.500,00	0,00	0,00	0,00	0,00	0,00				
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	510.000,00	0,00	146.000,00	109.000,00	109.500,00	145.500,00	0,00	0,00	0,00	0,00	0,00				
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	510.000,00	0,00	146.000,00	109.000,00	109.500,00	145.500,00	0,00	0,00	0,00	0,00	0,00				
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	70.000,00	0,00	18.000,00	17.000,00	17.000,00	18.000,00	0,00	0,00	0,00	0,00	0,00				
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	62.000,00	0,00	16.000,00	15.000,00	15.000,00	16.000,00	0,00	0,00	0,00	0,00	0,00				
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8.000,00	0,00	2.000,00	2.000,00	2.000,00	2.000,00	0,00	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	437.000,00	0,00	127.000,00	91.500,00	92.000,00	126.500,00	0,00	0,00	0,00	0,00	0,00				
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	104.000,00	0,00	26.000,00	26.000,00	26.000,00	26.000,00	0,00	0,00	0,00	0,00	0,00				
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3.000,00	0,00	1.000,00	500,00	1.000,00	500,00	0,00	0,00	0,00	0,00	0,00				
29	Impozitul pe terenul din extravilan *)	07.02.02.03	330.000,00	0,00	100.000,00	65.000,00	65.000,00	100.000,00	0,00	0,00	0,00	0,00	0,00				
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3.000,00	0,00	1.000,00	500,00	500,00	1.000,00	0,00	0,00	0,00	0,00	0,00				
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4.681.100,00	0,00	1.085.600,00	1.160.500,00	1.230.500,00	1.204.500,00	0,00	0,00	0,00	0,00	0,00				
33	Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4.540.000,00	0,00	1.050.000,00	1.126.000,00	1.171.000,00	1.193.000,00	0,00	0,00	0,00	0,00	0,00				
35	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1.881.000,00	0,00	398.000,00	429.000,00	474.000,00	580.000,00	0,00	0,00	0,00	0,00	0,00				
37	Suma defalcate din taxa pe valoarea adaugata pentru drumuri bugetelor locale	11.02.05	25.000,00	0,00	9.000,00	8.000,00	8.000,00	0,00	0,00	0,00	0,00	0,00	0,00				
38	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2.634.000,00	0,00	643.000,00	689.000,00	689.000,00	613.000,00	0,00	0,00	0,00	0,00	0,00				
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe defasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	141.100,00	0,00	35.600,00	34.500,00	59.500,00	11.500,00	0,00	0,00	0,00	0,00	0,00				
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	141.000,00	0,00	35.500,00	34.500,00	59.500,00	11.500,00	0,00	0,00	0,00	0,00	0,00				
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	131.000,00	0,00	33.000,00	32.000,00	57.000,00	9.000,00	0,00	0,00	0,00	0,00	0,00				

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			PREVEDERI												2023	2024	2025
			TOTAL	ANUALE din care credite destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025						
49	Taxa asupra mijloacelor de transport delinive de persoane juridice *)	16.02.02.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
54	Alte impozite si taxe	18.02.50	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
55	C. VENTURI NEFISCALE (cod 00.13+00.14)	00.12	326,000.00	0.00	92,500.00	87,500.00	108,500.00	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	80,000.00	0.00	30,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
57	Venturi din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	80,000.00	0.00	30,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
60	Venturi din concesiuni si inchirieri	30.02.05	80,000.00	0.00	30,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	80,000.00	0.00	30,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	246,000.00	0.00	62,500.00	77,500.00	78,500.00	27,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
70	Venturi din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.27+33.02.28+33.02.50)	33.02	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
71	Venturi din prestari de servicii	33.02.08	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
81	Venturi din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
82	Taxe extrajudiciare de timbru	34.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	86,000.00	0.00	30,000.00	15,000.00	21,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
85	Venturi din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	86,000.00	0.00	30,000.00	15,000.00	21,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
86	Venturi din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	86,000.00	0.00	30,000.00	15,000.00	21,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	130,000.00	0.00	25,000.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
95	Taxe speciale	36.02.06	130,000.00	0.00	25,000.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
120	III. OPERATIUNI FINANCIARE (cod 40.02+41.02)	00.16	287,000.00	0.00	100,000.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
121	Incasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	287,000.00	0.00	100,000.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
127	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	287,000.00	0.00	100,000.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
136	IV. SUBVENTII (cod 00.18)	00.17	1,591,000.00	0.00	599,000.00	692,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
137	SUBVENTII DE LA ALTE NIVELE ADMINISTRATIVE PUBLICE (cod 42.02+43.02)	00.18	1,591,000.00	0.00	599,000.00	692,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
138	Subventii 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	1,061,000.00	0.00	69,000.00	692,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
144	Planuri si regulamente de urbanism	42.02.05	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi s/s au petrolului	42.02.34	101,000.00	0.00	69,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	800,000.00	0.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
211	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	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
227	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	43.02.44	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
304	Sume primite de la UE/altii donatori in contul platilor efectuate si finantari aferente cadrului financiar 2014-2020	48.02	608,000.00	0.00	608,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022										Estimari		
			PREVEDERI		PREVEDERI 2022				TRIMESTRIALE				2023	2024	2025
			TOTAL	ANUALE	Trim I	Trim II	Trim III	Trim IV							
305	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	584.900.00	0.00	584.900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
306	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	584.900.00	0.00	584.900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
317	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)	48.02.04	23.100.00	0.00	23.100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
319	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	23.100.00	0.00	23.100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>345</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>8,712,100.00</b>	<b>0.00</b>	<b>2,808,100.00</b>	<b>2,413,500.00</b>	<b>1,925,500.00</b>	<b>1,565,000.00</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>	
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,951,100.00	0.00	1,623,950.00	1,676,650.00	1,305,500.00	1,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,434,800.00	0.00	602,400.00	613,600.00	609,500.00	609,300.00	0.00	0.00	0.00	0.00	0.00	0.00	
348	Cheltuieli salariale in bani	10.01	2,380,500.00	0.00	588,700.00	599,900.00	596,200.00	595,700.00	0.00	0.00	0.00	0.00	0.00	0.00	
349	Salarii de baza	10.01.01	2,135,100.00	0.00	527,000.00	537,900.00	534,800.00	535,400.00	0.00	0.00	0.00	0.00	0.00	0.00	
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	146,000.00	0.00	37,000.00	37,000.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
351	Indemnizatii de hrana	10.01.17	99,400.00	0.00	24,700.00	25,000.00	25,400.00	24,300.00	0.00	0.00	0.00	0.00	0.00	0.00	
352	Contributii (cod 10.03.01 la 10.03.06)	10.03	54,300.00	0.00	13,700.00	13,700.00	13,300.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	
353	Contributia asiguratorie pentru munca	10.03.07	54,300.00	0.00	13,700.00	13,700.00	13,300.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,449,400.00	0.00	248,550.00	488,050.00	346,000.00	366,800.00	0.00	0.00	0.00	0.00	0.00	0.00	
355	Bunuri si servicii	20.01	769,200.00	0.00	213,950.00	186,250.00	172,750.00	196,250.00	0.00	0.00	0.00	0.00	0.00	0.00	
356	Furnituri de birou	20.01.01	17,600.00	0.00	4,250.00	5,250.00	4,850.00	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00	
357	Materiale pentru curatenie	20.01.02	11,300.00	0.00	2,500.00	3,500.00	2,000.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	
358	Incalzit, iluminat si forta motrica	20.01.03	182,000.00	0.00	38,500.00	41,500.00	37,500.00	64,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
359	Carburanti si lubrifianti	20.01.05	82,000.00	0.00	14,000.00	21,000.00	18,000.00	29,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
360	Pese de schimb	20.01.06	22,000.00	0.00	6,300.00	6,300.00	6,200.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	
361	Transport	20.01.07	30,000.00	0.00	8,500.00	10,000.00	7,000.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
362	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,600.00	0.00	9,100.00	9,500.00	9,500.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
363	Materiale si prestari de servicii cu caracter functional	20.01.09	263,700.00	0.00	86,800.00	69,200.00	55,700.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
364	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	123,000.00	0.00	44,000.00	20,000.00	32,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
365	Reparatii curente	20.02	592,800.00	0.00	17,500.00	273,500.00	159,250.00	142,550.00	0.00	0.00	0.00	0.00	0.00	0.00	
366	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	36,000.00	0.00	7,000.00	10,000.00	2,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
367	Alte obiecte de inventar	20.05.30	36,000.00	0.00	7,000.00	10,000.00	2,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
368	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	7,600.00	0.00	1,600.00	4,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
369	Deplasari interne, deplasari, transferari	20.06.01	7,600.00	0.00	1,600.00	4,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
370	Carti, publicatii si materiale documentare	20.11	12,800.00	0.00	3,000.00	3,800.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
371	Consultanta si expertiza	20.12	4,000.00	0.00	2,500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
372	Pregatire profesionala	20.13	7,000.00	0.00	1,000.00	4,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
373	Protectia muncii	20.14	12,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
374	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
375	Prime de asigurare non-viaa	20.30.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
376	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
377	Fond de rezerva bugetara la dispozitia consilierilor locale si județene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
378	TITLUL IX ASISTENȚA SOCIALA (cod 57.01+57.02+57.04)	57	1,270,000.00	0.00	318,100.00	322,000.00	311,000.00	318,900.00	0.00	0.00	0.00	0.00	0.00	0.00	
379	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,270,000.00	0.00	318,100.00	322,000.00	311,000.00	318,900.00	0.00	0.00	0.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari			
			PREVEDERI		PREVEDERI				TRIMESTRIALE				2023	2024	2025			
			TOTAL	ANUALE din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV										
380	Ajutoare sociale in numerar	57.02.01	1,244,000.00	0.00	312,100.00	316,000.00	304,000.00	311,900.00										
381	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	26,000.00	0.00	6,000.00	6,000.00	7,000.00	7,000.00										
382	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AERENITE CA DRULUI FINANCIAR 2014-2020	58	654,900.00	0.00	444,900.00	210,000.00	0.00	0.00										0.00
383	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	654,900.00	0.00	444,900.00	210,000.00	0.00	0.00										0.00
384	Finantare externa nerambursabila	58.01.02	584,900.00	0.00	374,900.00	210,000.00	0.00	0.00										
385	Cheftuilei neeligibile	58.01.03	70,000.00	0.00	70,000.00	0.00	0.00	0.00										
386	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	132,000.00	0.00	10,000.00	43,000.00	39,000.00	40,000.00										0.00
387	Burse	59.01	32,000.00	0.00	10,000.00	10,000.00	6,000.00	6,000.00										
388	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00										
389	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,761,000.00	0.00	1,184,150.00	736,850.00	620,000.00	220,000.00										0.00
390	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,761,000.00	0.00	1,184,150.00	736,850.00	620,000.00	220,000.00										0.00
391	Active fixe	71.01	2,761,000.00	0.00	1,184,150.00	736,850.00	620,000.00	220,000.00										0.00
392	Construcții	71.01.01	2,505,000.00	0.00	1,056,150.00	636,850.00	590,000.00	220,000.00										
393	Masini, echipamente si mijloace de transport	71.01.02	106,000.00	0.00	46,000.00	30,000.00	30,000.00	0.00										
394	Alte active fixe	71.01.30	150,000.00	0.00	80,000.00	70,000.00	0.00	0.00										
396	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,044,900.00	0.00	572,350.00	479,350.00	527,150.00	466,050.00										0.00
397	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,034,900.00	0.00	572,350.00	479,350.00	527,150.00	456,050.00										0.00
398	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,849,900.00	0.00	457,350.00	479,350.00	457,150.00	456,050.00										0.00
399	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,540,900.00	0.00	366,500.00	366,500.00	384,500.00	383,400.00										0.00
400	Cheftuilei salariale in bani	10.01	1,507,000.00	0.00	378,000.00	378,000.00	376,000.00	375,000.00										0.00
401	Salarii de baza	10.01.01	1,282,000.00	0.00	321,000.00	321,000.00	320,000.00	320,000.00										
402	Indemnizatii platite unor persoane din afara unitatii	10.01.12	146,000.00	0.00	37,000.00	37,000.00	36,000.00	36,000.00										
403	Indemnizatii de hrană	10.01.17	79,000.00	0.00	20,000.00	20,000.00	20,000.00	19,000.00										
404	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,900.00	0.00	8,500.00	8,500.00	8,500.00	8,400.00										
405	Contributia asiguratorie pentru munca	10.03.07	33,900.00	0.00	8,500.00	8,500.00	8,500.00	8,400.00										
406	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	309,000.00	0.00	70,850.00	92,850.00	72,650.00	72,650.00										0.00
407	Bunuri si servicii	20.01	215,000.00	0.00	53,850.00	53,850.00	53,650.00	53,650.00										0.00
408	Furnituri de birou	20.01.01	13,000.00	0.00	3,250.00	3,250.00	3,250.00	3,250.00										
409	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00										
410	Incalzit, iluminat si forta motrica	20.01.03	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00										
411	Carburanti si lubrifianti	20.01.05	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00										
412	Piese de schimb	20.01.06	13,000.00	0.00	3,300.00	3,300.00	3,200.00	3,200.00										
413	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00										
414	Materiale si prestari de servicii cu caracter functional	20.01.09	83,000.00	0.00	20,800.00	20,800.00	20,700.00	20,700.00										
415	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00										
416	Reparatii curente	20.02	50,000.00	0.00	7,500.00	27,500.00	7,500.00	7,500.00										
417	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00										
418	Deplasari interne, detasari, transferari	20.06.01	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 TOTAL	ANUALE din care credite bugetare destinate stingerii platilor restante	PREVEDERI				TRIMESTRIALE				2023	2024	2025		
					Trim I	Trim II	Trim III	Trim IV									
419	Carti, publicatii si materiale documentare	20.11	12.000.00	0.00	3.000.00	3.000.00	3.000.00	3.000.00	3.000.00	0.00	0.00	0.00	0.00	0.00			
420	Consultanta si expertiza	20.12	4.000.00	0.00	2.500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00			
421	Pregatire profesionala	20.13	4.000.00	0.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	0.00	0.00	0.00	0.00	0.00			
422	Protectia muncii	20.14	12.000.00	0.00	0.00	4.000.00	4.000.00	4.000.00	4.000.00	0.00	0.00	0.00	0.00	0.00			
423	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8.000.00	0.00	2.000.00	2.000.00	2.000.00	2.000.00	2.000.00	0.00	0.00	0.00	0.00	0.00			
424	Prime de asigurare non-vitala	20.30.03	8.000.00	0.00	2.000.00	2.000.00	2.000.00	2.000.00	2.000.00	0.00	0.00	0.00	0.00	0.00			
425	CHELTUIELI DE CAPITAL (cod 71+72)	70	185.000.00	0.00	115.000.00	0.00	70.000.00	70.000.00	70.000.00	0.00	0.00	0.00	0.00	0.00			
426	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	185.000.00	0.00	115.000.00	0.00	70.000.00	70.000.00	70.000.00	0.00	0.00	0.00	0.00	0.00			
427	Active fixe	71.01	185.000.00	0.00	115.000.00	0.00	70.000.00	70.000.00	70.000.00	0.00	0.00	0.00	0.00	0.00			
428	Constructii	71.01.01	170.000.00	0.00	100.000.00	0.00	70.000.00	70.000.00	70.000.00	0.00	0.00	0.00	0.00	0.00			
429	Alte active fixe	71.01.30	15.000.00	0.00	15.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
431	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2.034.900.00	0.00	572.350.00	479.350.00	527.150.00	456.050.00	456.050.00	0.00	0.00	0.00	0.00	0.00			
432	Autoritati executive	51.02.01.03	2.034.900.00	0.00	572.350.00	479.350.00	527.150.00	456.050.00	456.050.00	0.00	0.00	0.00	0.00	0.00			
434	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10.000.00	0.00	0.00	0.00	0.00	10.000.00	10.000.00	0.00	0.00	0.00	0.00	0.00			
435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10.000.00	0.00	0.00	0.00	0.00	10.000.00	10.000.00	0.00	0.00	0.00	0.00	0.00			
436	TITLUL V FONDURI DE REZERVA (cod 60.04)	50	10.000.00	0.00	0.00	0.00	0.00	10.000.00	10.000.00	0.00	0.00	0.00	0.00	0.00			
437	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10.000.00	0.00	0.00	0.00	0.00	10.000.00	10.000.00	0.00	0.00	0.00	0.00	0.00			
439	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10.000.00	0.00	0.00	0.00	0.00	10.000.00	10.000.00	0.00	0.00	0.00	0.00	0.00			
459	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	112.200.00	0.00	20.000.00	34.500.00	28.600.00	29.100.00	29.100.00	0.00	0.00	0.00	0.00	0.00			
464	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	112.200.00	0.00	20.000.00	34.500.00	28.600.00	29.100.00	29.100.00	0.00	0.00	0.00	0.00	0.00			
465	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112.200.00	0.00	20.000.00	34.500.00	28.600.00	29.100.00	29.100.00	0.00	0.00	0.00	0.00	0.00			
466	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	102.200.00	0.00	17.000.00	28.500.00	28.600.00	28.100.00	28.100.00	0.00	0.00	0.00	0.00	0.00			
467	Cheltuieli salariale in bani	10.01	99.900.00	0.00	16.500.00	27.900.00	28.000.00	27.500.00	27.500.00	0.00	0.00	0.00	0.00	0.00			
468	Salarii de baza	10.01.01	92.100.00	0.00	15.000.00	25.900.00	25.800.00	25.400.00	25.400.00	0.00	0.00	0.00	0.00	0.00			
469	Indemnizatii de hrană	10.01.17	7.800.00	0.00	1.500.00	2.000.00	2.200.00	2.100.00	2.100.00	0.00	0.00	0.00	0.00	0.00			
470	Contributii (cod 10.03.01 la 10.03.06)	10.03	2.300.00	0.00	500.00	600.00	600.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00			
471	Contributia asiguratorie pentru munca	10.03.07	2.300.00	0.00	500.00	600.00	600.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00			
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10.000.00	0.00	3.000.00	6.000.00	0.00	1.000.00	1.000.00	0.00	0.00	0.00	0.00	0.00			
473	Bunuri si servicii	20.01	10.000.00	0.00	3.000.00	6.000.00	0.00	1.000.00	1.000.00	0.00	0.00	0.00	0.00	0.00			
474	Carburanti si lubrifianti	20.01.05	5.000.00	0.00	1.000.00	3.000.00	0.00	1.000.00	1.000.00	0.00	0.00	0.00	0.00	0.00			
475	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.000.00	0.00	2.000.00	3.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
479	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	69.200.00	0.00	9.100.00	23.800.00	17.800.00	18.500.00	18.500.00	0.00	0.00	0.00	0.00	0.00			
480	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	43.000.00	0.00	10.900.00	10.700.00	10.800.00	10.500.00	10.500.00	0.00	0.00	0.00	0.00	0.00			
482	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3.626.400.00	0.00	975.700.00	1.144.600.00	891.100.00	615.000.00	615.000.00	0.00	0.00	0.00	0.00	0.00			
483	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1.508.900.00	0.00	505.700.00	641.600.00	269.600.00	92.000.00	92.000.00	0.00	0.00	0.00	0.00	0.00			
484	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	948.900.00	0.00	505.700.00	311.600.00	39.600.00	92.000.00	92.000.00	0.00	0.00	0.00	0.00	0.00			
485	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	192.000.00	0.00	32.700.00	69.600.00	22.600.00	67.100.00	67.100.00	0.00	0.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari		
			PREVEDERI		PREVEDERI				TRIMESTRIALE				2023	2024	2025		
			TOTAL	ANUALE din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
486	Bunuri si servicii	20.01	141,200.00	0.00	31,100.00	39,400.00	20,100.00	50,600.00	0.00	0.00	0.00	0.00	0.00	0.00			
487	Furnituri de birou	20.01.01	4,600.00	0.00	1,000.00	2,000.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
488	Materiale pentru curatenie	20.01.02	9,300.00	0.00	2,000.00	3,000.00	1,500.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00			
489	Incalzit, Iluminat si forta motrica	20.01.03	44,000.00	0.00	4,000.00	7,000.00	3,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
490	Transport	20.01.07	30,000.00	0.00	8,500.00	10,000.00	7,000.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
491	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,600.00	0.00	1,600.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
492	Materiale si prestari de servicii cu caracter functional	20.01.09	45,700.00	0.00	14,000.00	15,400.00	5,000.00	11,300.00	0.00	0.00	0.00	0.00	0.00	0.00			
493	Reparatii curente	20.02	13,400.00	0.00	0.00	13,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
494	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	1,000.00	10,000.00	2,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
495	Alte obiecte de inventar	20.05.30	30,000.00	0.00	1,000.00	10,000.00	2,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
496	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,600.00	0.00	600.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
497	Deplasari inteme, detaşări, transferari	20.06.01	3,600.00	0.00	600.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
498	Carti, publicatii si materiale documentare	20.11	800.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
499	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
500	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	70,000.00	0.00	18,100.00	22,000.00	11,000.00	18,900.00	0.00	0.00	0.00	0.00	0.00	0.00			
501	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	70,000.00	0.00	18,100.00	22,000.00	11,000.00	18,900.00	0.00	0.00	0.00	0.00	0.00	0.00			
502	Ajutoare sociale in numerar	57.02.01	44,000.00	0.00	12,100.00	16,000.00	4,000.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00			
503	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	26,000.00	0.00	6,000.00	6,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
504	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	654,900.00	0.00	444,900.00	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
505	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	654,900.00	0.00	444,900.00	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
506	Finantare externa nerambursabila	58.01.02	584,900.00	0.00	374,900.00	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
507	Cheltuieli neeligibile	58.01.03	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
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	32,000.00	0.00	10,000.00	10,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
509	Burse	59.01	32,000.00	0.00	10,000.00	10,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
510	CHELTUIELI DE CAPITAL (cod 71+72)	70	560,000.00	0.00	0.00	330,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
511	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	560,000.00	0.00	0.00	330,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
512	Active fixe	71.01	560,000.00	0.00	0.00	330,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
513	Constructii	71.01.01	500,000.00	0.00	0.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
514	Masini, echipamente si mijloace de transport	71.01.02	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
519	Invatamant secundar si mijloace de transport	65.02.04	1,482,900.00	0.00	499,700.00	635,600.00	262,600.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
520	Invatamant secundar inferior	65.02.04.01	1,482,900.00	0.00	499,700.00	635,600.00	262,600.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
531	Alte cheltuieli in domeniul invatamantului	65.02.50	26,000.00	0.00	6,000.00	6,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
533	Sanatare (cod 66.02.06+66.02.08+66.02.50)	66.02	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
534	CHELTUIELI DE CAPITAL (cod 71+72)	70	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
535	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
536	Active fixe	71.01	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
537	Constructii	71.01.01	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
543	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
544	Alte institutii si actiuni sanitare	66.02.50.50	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2023	2024	2025						
			TOTAL	ANUALE din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
546	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	170,000.00	0.00	0.00	33,000.00	83,000.00	54,000.00	0.00	0.00	0.00	0.00	0.00				
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00				
548	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	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00				
549	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00				
550	CHELTUIELI DE CAPITAL (cod 71+72)	70	70,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00				
551	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	70,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00				
552	Active fixe	71.01	70,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00				
553	Constructii	71.01.01	70,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00				
555	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	70,000.00	0.00	0.00	0.00	50,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00				
566	Sport	67.02.05.01	70,000.00	0.00	0.00	0.00	50,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00				
570	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00				
572	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,877,500.00	0.00	0.00	470,000.00	470,000.00	469,000.00	0.00	0.00	0.00	0.00	0.00				
573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,877,500.00	0.00	0.00	470,000.00	470,000.00	469,000.00	0.00	0.00	0.00	0.00	0.00				
574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	677,500.00	0.00	0.00	170,000.00	170,000.00	169,000.00	0.00	0.00	0.00	0.00	0.00				
575	Cheeltueli salariale in bani	10.01	662,000.00	0.00	0.00	166,000.00	166,000.00	165,000.00	0.00	0.00	0.00	0.00	0.00				
576	Salarii de baza	10.01.01	662,000.00	0.00	0.00	166,000.00	166,000.00	165,000.00	0.00	0.00	0.00	0.00	0.00				
577	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,500.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00				
578	Contributia asiguratorie pentru munca	10.03.07	15,500.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00				
579	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,200,000.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00				
580	Autoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,200,000.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00				
581	Autoare sociale in numerar	57.02.01	1,200,000.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00				
584	Asistenta sociala in caz de boii si invaliditati (cod 68.02.05.02)	68.02.05	1,877,500.00	0.00	0.00	470,000.00	470,000.00	469,000.00	0.00	0.00	0.00	0.00	0.00				
585	Partea a IV-a- SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	68.02.05.02	1,877,500.00	0.00	0.00	470,000.00	470,000.00	469,000.00	0.00	0.00	0.00	0.00	0.00				
596	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	68.02	1,269,200.00	0.00	0.00	787,900.00	307,600.00	79,800.00	0.00	0.00	0.00	0.00	0.00				
597	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	70.02	1,129,200.00	0.00	0.00	732,900.00	272,600.00	59,800.00	0.00	0.00	0.00	0.00	0.00				
598	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	01	253,200.00	0.00	0.00	61,900.00	67,600.00	59,800.00	0.00	0.00	0.00	0.00	0.00				
599	Cheeltueli salariale in bani	10	114,200.00	0.00	0.00	28,900.00	28,600.00	28,800.00	0.00	0.00	0.00	0.00	0.00				
600	Salarii de baza	10.01	111,600.00	0.00	0.00	28,200.00	28,000.00	28,200.00	0.00	0.00	0.00	0.00	0.00				
601	Indemnizatii de hrană	10.01.01	99,000.00	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00				
602	Contributii (cod 10.03.01 la 10.03.06)	10.01.17	12,600.00	0.00	0.00	3,200.00	3,000.00	3,200.00	0.00	0.00	0.00	0.00	0.00				
603	Contributia asiguratorie pentru munca	10.03	2,600.00	0.00	0.00	700.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00				
604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	10.03.07	2,600.00	0.00	0.00	700.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00				
606	Bunuri si servicii	20.01	139,000.00	0.00	0.00	33,000.00	39,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00				
607	Incalzit, iluminat si forta motrica	20.01.03	124,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00				
608	Materiale si presarii de servicii cu caracter functional	20.01.09	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
609	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
610	CHELTUIELI DE CAPITAL (cod 71+72)	70	876,000.00	0.00	0.00	671,000.00	205,000.00	0.00	0.00	0.00	0.00	0.00	0.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				PREVEDERI TRIMESTRIALE				2023	2024	2025		
			TOTAL	ANUALE din care credite destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV					
611	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	876,000.00	0.00	671,000.00	205,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
612	Active fixe	71.01	876,000.00	0.00	671,000.00	205,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
613	Construcții	71.01.01	695,000.00	0.00	560,000.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
614	Masini, echipamente si mijloace de transport	71.01.02	46,000.00	0.00	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
615	Alte active fixe	71.01.30	135,000.00	0.00	65,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
620	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
621	Alimentare cu apa	70.02.05.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
623	Iluminat public si electricitati rurale	70.02.06	820,000.00	0.00	674,000.00	84,000.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
624	Alimentare cu gaze naturale in localitati	70.02.07	100,000.00	0.00	15,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
625	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	194,200.00	0.00	28,900.00	103,600.00	32,900.00	28,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
627	Proiectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	140,000.00	0.00	55,000.00	35,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
628	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	55,000.00	35,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
629	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	55,000.00	35,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
630	Bunuri si servicii	20.01	140,000.00	0.00	55,000.00	35,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
631	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	50,000.00	30,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
632	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
635	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	140,000.00	0.00	55,000.00	35,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
637	Colectarea, tratarea si distugerea deseurilor	74.02.05.02	140,000.00	0.00	55,000.00	35,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
641	Partea a V-a ACTIVI ECONOMICI (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,659,400.00	0.00	452,150.00	447,450.00	384,750.00	375,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
664	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,643,400.00	0.00	442,150.00	441,450.00	384,750.00	375,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
665	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	643,400.00	0.00	44,000.00	239,600.00	184,750.00	175,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
666	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	643,400.00	0.00	44,000.00	239,600.00	184,750.00	175,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
667	Bunuri si servicii	20.01	124,000.00	0.00	38,000.00	13,000.00	33,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
668	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	5,000.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
669	Pese de schimb	20.01.06	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
670	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	30,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
671	Reparatii curente	20.02	513,400.00	0.00	0.00	226,600.00	151,750.00	135,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
672	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
673	Alte obiecte de inventar	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
674	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
675	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
676	Active fixe	71.01	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
677	Construcții	71.01.01	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
679	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,643,400.00	0.00	442,150.00	441,450.00	384,750.00	375,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
680	Drumuri si poduri	84.02.03.01	1,643,400.00	0.00	442,150.00	441,450.00	384,750.00	375,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
689	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
690	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
691	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2												E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025							
			TOTAL	din care credite bugetare destinate stingherii platilor restante	Trim I	Trim II	Trim III				Trim IV						
692	Reparatii curente	20.02	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00									
<b>698</b>	<b>Alte actiuni economice</b>	<b>87.02.50</b>	<b>16,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>									
702	EXCEDENT 98.02.96 + 98.02.97	98.02	1,030,900.00	0.00	391,050.00	99,850.00	320,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703	Excedentul sectiunii de functionare	98.02.96	1,030,900.00	0.00	391,050.00	99,850.00	320,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
705	DEFICIT 99.02.96 + 99.02.97	99.02	-1,030,900.00	0.00	-391,050.00	-99,850.00	-320,000.00	-220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
707	Deficitul sectiunii de dezvoltare	99.02.97	-1,030,900.00	0.00	-391,050.00	-99,850.00	-320,000.00	-220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**CHIRATCU IONEL**

Conducatorul compartimentului financiar-contabil,

**STINGACIU EUGENIA**

**STINGACIU EUGENIA**

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022										Esti m a r i		
			PREVEDERI TOTAL	ANUALE din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025				
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	6,327,100.00	0.00	1,570,100.00	1,566,500.00	1,625,500.00	1,565,000.00	0.00	0.00	0.00	0.00	0.00		
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,226,100.00	0.00	1,501,100.00	1,534,500.00	1,625,500.00	1,565,000.00	0.00	0.00	0.00	0.00	0.00		
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,900,100.00	0.00	1,408,600.00	1,447,000.00	1,517,000.00	1,527,500.00	0.00	0.00	0.00	0.00	0.00		
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.5+00.06+00.07)	00.04	693,000.00	0.00	173,000.00	173,500.00	173,000.00	173,500.00	0.00	0.00	0.00	0.00	0.00		
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	693,000.00	0.00	173,000.00	173,500.00	173,000.00	173,500.00	0.00	0.00	0.00	0.00	0.00		
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00		
11	Impozitul pe venituri din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00		
12	Cote si surse defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	688,000.00	0.00	172,000.00	172,000.00	172,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00		
13	Cote defalcate din impozitul pe venit	04.02.01	298,000.00	0.00	74,500.00	74,500.00	74,500.00	74,500.00	0.00	0.00	0.00	0.00	0.00		
14	Surse alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	390,000.00	0.00	97,500.00	97,500.00	97,500.00	97,500.00	0.00	0.00	0.00	0.00	0.00		
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	510,000.00	0.00	146,000.00	109,000.00	109,500.00	145,500.00	0.00	0.00	0.00	0.00	0.00		
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	510,000.00	0.00	146,000.00	109,000.00	109,500.00	145,500.00	0.00	0.00	0.00	0.00	0.00		
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	70,000.00	0.00	18,000.00	17,000.00	17,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00		
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	62,000.00	0.00	16,000.00	15,000.00	15,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00		
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00		
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	437,000.00	0.00	127,000.00	91,500.00	92,000.00	126,500.00	0.00	0.00	0.00	0.00	0.00		
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	104,000.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00		
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00	0.00	0.00	0.00	0.00	0.00		
28	Impozitul pe terenul din extravilan *)	07.02.02.03	330,000.00	0.00	100,000.00	65,000.00	65,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00		
29	Taxe judiciare de timbru si altele taxe de timbru	07.02.03	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00		
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,681,100.00	0.00	1,085,600.00	1,160,500.00	1,230,500.00	1,204,500.00	0.00	0.00	0.00	0.00	0.00		
32	Surse defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,540,000.00	0.00	1,050,000.00	1,126,000.00	1,171,000.00	1,193,000.00	0.00	0.00	0.00	0.00	0.00		
34	Surse defalcate din taxa pe valoarea adaugata pentru finantarea sectoarelor descentralizate la nivelul comunitelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,881,000.00	0.00	398,000.00	429,000.00	474,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00		
36	Surse 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	0.00	0.00	0.00	0.00	0.00		
37	Surse defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,634,000.00	0.00	643,000.00	689,000.00	689,000.00	613,000.00	0.00	0.00	0.00	0.00	0.00		
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	141,100.00	0.00	35,600.00	34,500.00	59,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00		
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	141,000.00	0.00	35,500.00	34,500.00	59,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00		
46	Taxa asupra mijloacelor de transport (cod 16.02.02.01)	16.02.02.01	131,000.00	0.00	33,000.00	32,000.00	57,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00		
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00		
48	Taxe si tarife pentru eliberarea de licențe si autorizatii de functionare	16.02.03	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00		
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari		
			PREVEDERI		PREVEDERI				TRIMESTRIALE				2023	2024	2025		
			TOTAL	ANUALE din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
52	Alte impozite si taxe	18.02.50	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00			
53	C. VENITURI NEFISCAL (cod 00.13+00.14)	00.12	326,000.00	0.00	92,500.00	87,500.00	108,500.00	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	80,000.00	0.00	30,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	80,000.00	0.00	30,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
58	Venituri din concesiuni si inchirieri	30.02.05	80,000.00	0.00	30,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	80,000.00	0.00	30,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	246,000.00	0.00	62,500.00	77,500.00	78,500.00	27,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
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	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
69	Venituri din prestari de servicii	33.02.08	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00			
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
80	Taxe extrajudiciare de timbru	34.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
82	Amenzi, penalizati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	86,000.00	0.00	30,000.00	15,000.00	21,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	86,000.00	0.00	30,000.00	15,000.00	21,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
84	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	86,000.00	0.00	30,000.00	15,000.00	21,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	130,000.00	0.00	25,000.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
93	Taxe speciale	36.02.06	130,000.00	0.00	25,000.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
114	IV. SUBVENTII (cod 00.18)	00.17	101,000.00	0.00	69,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
115	SUBVENTII DE LA ALTE NIVELE ADMINISTRATIVE PUBLICE (cod 42.02+43.02)	00.18	101,000.00	0.00	69,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
116	Subventii 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	101,000.00	0.00	69,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
121	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/si au petrolieri	42.02.34	101,000.00	0.00	69,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
160	<b>CHELTUIELILE SECTIUNII DE FUNCTIONARE</b>	<b>49.02</b>	<b>5,296,200.00</b>	<b>0.00</b>	<b>1,179,050.00</b>	<b>1,466,650.00</b>	<b>1,305,500.00</b>	<b>1,345,000.00</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>			
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,296,200.00	0.00	1,179,050.00	1,466,650.00	1,305,500.00	1,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,434,800.00	0.00	602,400.00	613,600.00	609,500.00	609,300.00	0.00	0.00	0.00	0.00	0.00	0.00			
163	Cheltuieli salariale in bani	10.01	2,380,500.00	0.00	588,700.00	599,900.00	596,200.00	595,700.00	0.00	0.00	0.00	0.00	0.00	0.00			
164	Salarii de baza	10.01.01	2,135,100.00	0.00	527,000.00	537,900.00	534,800.00	535,400.00	0.00	0.00	0.00	0.00	0.00	0.00			
175	Indemnizatii platite unor persoane din afara unitatii	10.01.12	146,000.00	0.00	37,000.00	37,000.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
180	Indemnizatii de hrană	10.01.17	99,400.00	0.00	24,700.00	25,000.00	25,400.00	24,300.00	0.00	0.00	0.00	0.00	0.00	0.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	54,300.00	0.00	13,700.00	13,700.00	13,300.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00			
198	Contributia asiguratorie pentru munca	10.03.07	54,300.00	0.00	13,700.00	13,700.00	13,300.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00			
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	1,449,400.00	0.00	248,550.00	488,050.00	346,000.00	366,800.00	0.00	0.00	0.00	0.00	0.00	0.00			
201	Bunuri si servicii	20.01	769,200.00	0.00	213,950.00	186,250.00	172,750.00	196,250.00	0.00	0.00	0.00	0.00	0.00	0.00			
202	Furnituri de birou	20.01.01	17,600.00	0.00	4,250.00	5,250.00	4,850.00	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00			
203	Materiale pentru curatenie	20.01.02	11,300.00	0.00	2,500.00	3,500.00	2,000.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00			
204	Incalzit, iluminat si forta motrica	20.01.03	182,000.00	0.00	38,500.00	41,500.00	37,500.00	64,500.00	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 platilor restante	Trim I	Trim II	Trim III	Trim IV									
206	Carburanti si lubrifianti	20.01.05	82.000.00	0.00	14.000.00	21.000.00	18.000.00	29.000.00									
207	Piese de schimb	20.01.06	22.000.00	0.00	6.300.00	6.300.00	6.200.00	3.200.00									
208	Transport	20.01.07	30.000.00	0.00	8.500.00	10.000.00	7.000.00	4.500.00									
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	37.600.00	0.00	9.100.00	9.500.00	9.500.00	9.500.00									
210	Materiale si prestari de servicii cu caracter functional	20.01.09	263.700.00	0.00	86.800.00	69.200.00	55.700.00	52.000.00									
211	Ale bunuri si servicii pentru intretinere si functionare	20.01.30	123.000.00	0.00	44.000.00	20.000.00	32.000.00	27.000.00									
212	Reparatii curente	20.02	592.800.00	0.00	17.500.00	273.500.00	159.250.00	142.550.00									
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	36.000.00	0.00	7.000.00	10.000.00	2.500.00	16.500.00									
224	Ale obiecte de inventar	20.05.30	36.000.00	0.00	7.000.00	10.000.00	2.500.00	16.500.00									
225	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	7.600.00	0.00	1.600.00	4.000.00	1.000.00	1.000.00									
226	Deplasari interne, delasari, transferari	20.06.01	7.600.00	0.00	1.600.00	4.000.00	1.000.00	1.000.00									
230	Carti, publicatii si materiale documentare	20.11	12.800.00	0.00	3.000.00	3.800.00	3.000.00	3.000.00									
231	Consultanta si expertiza	20.12	4.000.00	0.00	2.500.00	500.00	1.000.00	500.00									
232	Pregatire profesionala	20.13	7.000.00	0.00	1.000.00	4.000.00	1.000.00	1.000.00									
233	Protectia muncii	20.14	12.000.00	0.00	0.00	4.000.00	4.000.00	4.000.00									
250	Ale cheltuieli: (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8.000.00	0.00	2.000.00	2.000.00	2.000.00	2.000.00									
253	Prime de asigurare non-viata	20.30.03	8.000.00	0.00	2.000.00	2.000.00	2.000.00	2.000.00									
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10.000.00	0.00	0.00	0.00	0.00	10.000.00			0.00						
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10.000.00	0.00	0.00	0.00	0.00	10.000.00			0.00						
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1.270.000.00	0.00	318.100.00	322.000.00	311.000.00	318.900.00			0.00						
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1.270.000.00	0.00	318.100.00	322.000.00	311.000.00	318.900.00			0.00						
334	Ajutoare sociale in numerar	57.02.01	1.244.000.00	0.00	312.100.00	316.000.00	304.000.00	311.900.00									
336	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	26.000.00	0.00	6.000.00	6.000.00	7.000.00	7.000.00									
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	132.000.00	0.00	10.000.00	43.000.00	39.000.00	40.000.00			0.00						
342	Burse	59.01	32.000.00	0.00	10.000.00	10.000.00	6.000.00	6.000.00									
346	Sustinerea cultelor	59.12	100.000.00	0.00	0.00	33.000.00	33.000.00	34.000.00									
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1.859.900.00	0.00	457.350.00	479.350.00	457.150.00	465.050.00			0.00						
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1.849.900.00	0.00	457.350.00	479.350.00	457.150.00	465.050.00			0.00						
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1.849.900.00	0.00	457.350.00	479.350.00	457.150.00	465.050.00			0.00						
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1.540.900.00	0.00	386.500.00	386.500.00	384.500.00	383.400.00			0.00						
388	Cheeltuieli salariale in bani	10.01	1.507.000.00	0.00	378.000.00	378.000.00	376.000.00	375.000.00			0.00						
389	Salarii de baza	10.01.01	1.282.000.00	0.00	321.000.00	321.000.00	320.000.00	320.000.00									
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	146.000.00	0.00	37.000.00	37.000.00	36.000.00	36.000.00									
405	Indemnizatii de hrană	10.01.17	79.000.00	0.00	20.000.00	20.000.00	20.000.00	19.000.00									
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	33.900.00	0.00	8.500.00	8.500.00	8.500.00	8.400.00									
423	Contributia asiguratorie pentru munca	10.03.07	33.900.00	0.00	8.500.00	8.500.00	8.500.00	8.400.00									
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	309.000.00	0.00	70.850.00	92.850.00	72.650.00	72.650.00			0.00						
426	Bunuri si servicii	20.01	215.000.00	0.00	53.850.00	53.850.00	53.650.00	53.650.00									

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2022					Estimari						
			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE				2023	2024	2025				
				TOTAL	Trim I	Trim II	Trim III				Trim IV			
				din care credite bugetare destinate stingerii plăților restante										
427	Furnituri de birou	20.01.01	13,000.00	0.00	3,250.00	3,250.00	3,250.00	3,250.00						
428	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00						
429	Incalzit, Iluminat si forta motrica	20.01.03	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00						
431	Carburanti si lubrifianti	20.01.05	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00						
432	Piese de schimb	20.01.06	13,000.00	0.00	3,300.00	3,300.00	3,200.00	3,200.00						
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00						
436	Materiale si prestari de servicii cu caracter functional	20.01.09	83,000.00	0.00	20,800.00	20,800.00	20,700.00	20,700.00						
437	Reparatii curente	20.01.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00						
450	Reparatii, detasari, transferari (cod 20.06.01+20.06.02)	20.06	50,000.00	0.00	7,500.00	27,500.00	7,500.00	7,500.00						
451	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00						
455	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00						
456	Consultanta si expertiza	20.12	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00						
457	Pregatire profesionala	20.13	4,000.00	0.00	2,500.00	500.00	500.00	500.00						
458	Protectia muncii	20.14	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00						
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	12,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00						
478	Prime de asigurare non-viata	20.30.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00						
609	Autoritati executive si legislative (cod 61.02.01.03)	61.02.01	1,849,900.00	0.00	457,350.00	479,350.00	457,150.00	456,050.00						
610	Autoritati executive	61.02.01.03	1,849,900.00	0.00	457,350.00	479,350.00	457,150.00	456,050.00						
612	Alte servicii publice generale (cod 64.02.05 la 64.02.07+54.02.10+54.02.50)	64.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00						
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00						
733	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00						
734	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00						
836	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00						
1522	Partea a I-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	112,200.00	0.00	20,000.00	34,500.00	28,600.00	29,100.00						
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	112,200.00	0.00	20,000.00	34,500.00	28,600.00	29,100.00						
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,200.00	0.00	20,000.00	34,500.00	28,600.00	29,100.00						
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	102,200.00	0.00	17,000.00	28,500.00	28,600.00	28,100.00						
1752	Cheeltuieli salariale in bani	10.01	99,900.00	0.00	16,500.00	27,900.00	28,000.00	27,500.00						
1753	Salarii de baza	10.01.01	92,100.00	0.00	15,000.00	25,900.00	25,800.00	25,400.00						
1769	Indemnizatii de hrană	10.01.17	7,800.00	0.00	1,500.00	2,000.00	2,200.00	2,100.00						
1780	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,300.00	0.00	500.00	600.00	600.00	600.00						
1787	Contributia asiguratorie pentru munca	10.03.07	2,300.00	0.00	500.00	600.00	600.00	600.00						
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	10,000.00	0.00	3,000.00	6,000.00	0.00	1,000.00						
1790	Bunuri si servicii	20.01	10,000.00	0.00	3,000.00	6,000.00	0.00	1,000.00						
1795	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,000.00	3,000.00	0.00	1,000.00						
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00						
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	69,200.00	0.00	9,100.00	23,800.00	17,800.00	18,500.00						

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE							2023	2024	2025			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
1976	Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.02.50	43,000.00	0.00	10,900.00	10,700.00	10,800.00	10,600.00	0.00	0.00	0.00	0.00	0.00				
1978	Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,271,500.00	0.00	530,800.00	604,600.00	541,100.00	595,000.00	0.00	0.00	0.00	0.00	0.00				
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	294,000.00	0.00	60,800.00	101,600.00	39,600.00	92,000.00	0.00	0.00	0.00	0.00	0.00				
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	294,000.00	0.00	60,800.00	101,600.00	39,600.00	92,000.00	0.00	0.00	0.00	0.00	0.00				
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.17 la 20.27+20.30)	20	192,000.00	0.00	32,700.00	69,600.00	22,600.00	67,100.00	0.00	0.00	0.00	0.00	0.00				
2020	Bunuri si servicii	20.01	141,200.00	0.00	31,100.00	39,400.00	20,100.00	50,600.00									
2021	Furnituri de birou	20.01.01	4,600.00	0.00	1,000.00	2,000.00	1,600.00	0.00									
2022	Materiale pentru curatenie	20.01.02	9,300.00	0.00	2,000.00	3,000.00	1,500.00	2,800.00									
2023	Incalzit, Iluminat si forta motrica	20.01.03	44,000.00	0.00	4,000.00	7,000.00	3,000.00	30,000.00									
2027	Transport	20.01.07	30,000.00	0.00	8,500.00	10,000.00	7,000.00	4,500.00									
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,600.00	0.00	1,600.00	2,000.00	2,000.00	2,000.00									
2029	Materiale si presarii de servicii cu caracter functional	20.01.09	45,700.00	0.00	14,000.00	15,400.00	5,000.00	11,300.00									
2031	Reparatii curente	20.02	13,400.00	0.00	0.00	13,400.00	0.00	0.00									
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	1,000.00	10,000.00	2,500.00	16,500.00									
2043	Alte obiecte de inventar	20.05.30	30,000.00	0.00	1,000.00	10,000.00	2,500.00	16,500.00									
2044	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	3,600.00	0.00	600.00	3,000.00	0.00	0.00									
2045	Deplasari, deplasari, transferari (cod 20.06.01)	20.06.01	3,600.00	0.00	600.00	3,000.00	0.00	0.00									
2049	Carti, publicatii si materiale documentare	20.11	800.00	0.00	0.00	800.00	0.00	0.00									
2051	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00									
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	70,000.00	0.00	18,100.00	22,000.00	11,000.00	18,900.00	0.00	0.00	0.00	0.00	0.00				
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	70,000.00	0.00	18,100.00	22,000.00	11,000.00	18,900.00									
2153	Ajutoare sociale in numerar	57.02.01	44,000.00	0.00	12,100.00	16,000.00	4,000.00	11,900.00									
2155	Tichete de creșță și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	6,000.00	6,000.00	7,000.00	7,000.00									
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	32,000.00	0.00	10,000.00	10,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00				
2161	Burse	59.01	32,000.00	0.00	10,000.00	10,000.00	6,000.00	6,000.00									
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	268,000.00	0.00	54,800.00	95,600.00	32,600.00	85,000.00	0.00	0.00	0.00	0.00	0.00				
2207	Invatamant secundar inferior	65.02.04.01	268,000.00	0.00	54,800.00	95,600.00	32,600.00	85,000.00	0.00	0.00	0.00	0.00	0.00				
2218	Alte cheltuieli in domeniul invatamantului	65.02.50	26,000.00	0.00	6,000.00	6,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00				
2451	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00				
2452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00				
2632	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	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00				
2637	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00									
2690	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	100,000.00	0.00	0.00	33,000.00	33,000.00	34,000.00	0.00	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+68.02.50)	68.02	1,877,500.00	0.00	470,000.00	470,000.00	468,500.00	469,000.00	0.00	0.00	0.00	0.00	0.00				
2693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,877,500.00	0.00	470,000.00	470,000.00	468,500.00	469,000.00	0.00	0.00	0.00	0.00	0.00				
2694	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	677,500.00	0.00	170,000.00	170,000.00	168,500.00	169,000.00	0.00	0.00	0.00	0.00	0.00				
2695	Cheltuieli salariale in bani	10.01	662,000.00	0.00	166,000.00	166,000.00	165,000.00	165,000.00									
2696	Salarii de baza	10.01.01	662,000.00	0.00	166,000.00	166,000.00	165,000.00	165,000.00									

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025							
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV										
2723	Contributii (cod 10.03.01 la 10.03.06)	10.03	15.500.00	0.00	4.000.00	4.000.00	3.500.00	4.000.00										
2730	Contributia asiguratorie pentru munca	10.03.07	15.500.00	0.00	4.000.00	4.000.00	3.500.00	4.000.00										
2863	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1.200.000.00	0.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	0.00				
2865	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1.200.000.00	0.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	0.00				
2866	Ajutoare sociale in numerar	57.02.01	1.200.000.00	0.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	300.000.00	0.00				
2917	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1.877.500.00	0.00	470.000.00	470.000.00	468.500.00	469.000.00	469.000.00	469.000.00	469.000.00	469.000.00	469.000.00	0.00				
2918	Asistenta sociala in caz de invaliditate	68.02.05.02	1.877.500.00	0.00	470.000.00	470.000.00	468.500.00	469.000.00	469.000.00	469.000.00	469.000.00	469.000.00	469.000.00	0.00				
2929	Partea a IV-a- SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	393.200.00	0.00	116.900.00	102.600.00	93.900.00	79.800.00						0.00				
2930	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	253.200.00	0.00	61.900.00	67.600.00	63.900.00	59.800.00						0.00				
2931	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	253.200.00	0.00	61.900.00	67.600.00	63.900.00	59.800.00						0.00				
2932	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	114.200.00	0.00	28.900.00	28.600.00	27.900.00	28.800.00						0.00				
2933	Cheeltuiel salariale in bani	10.01	111.600.00	0.00	28.200.00	28.000.00	27.200.00	28.200.00						0.00				
2934	Salarii de baza	10.01.01	99.000.00	0.00	25.000.00	25.000.00	24.000.00	25.000.00						0.00				
2950	Indemnizatii de hrană	10.01.17	12.600.00	0.00	3.200.00	3.000.00	3.200.00	3.200.00						0.00				
2961	Contributii (cod 10.03.01 la 10.03.06)	10.03	2.600.00	0.00	700.00	600.00	700.00	600.00						0.00				
2968	Contributia asiguratorie pentru munca	10.03.07	2.600.00	0.00	700.00	600.00	700.00	600.00						0.00				
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	139.000.00	0.00	33.000.00	39.000.00	36.000.00	31.000.00						0.00				
2971	Bunuri si servicii	20.01	139.000.00	0.00	33.000.00	39.000.00	36.000.00	31.000.00						0.00				
2974	Incalzit, iluminat si forta motrica	20.01.03	124.000.00	0.00	31.000.00	31.000.00	31.000.00	31.000.00						0.00				
2980	Materiale si prestari de servicii cu caracter functional	20.01.09	5.000.00	0.00	2.000.00	3.000.00	0.00	0.00						0.00				
2981	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.000.00	0.00	0.00	5.000.00	5.000.00	0.00						0.00				
3160	Iluminat public si electrificari rurale	70.02.06	129.000.00	0.00	33.000.00	34.000.00	31.000.00	31.000.00						0.00				
3162	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	124.200.00	0.00	28.900.00	33.600.00	32.900.00	28.800.00						0.00				
3164	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	140.000.00	0.00	55.000.00	35.000.00	30.000.00	20.000.00						0.00				
3165	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140.000.00	0.00	55.000.00	35.000.00	30.000.00	20.000.00						0.00				
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	140.000.00	0.00	55.000.00	35.000.00	30.000.00	20.000.00						0.00				
3205	Bunuri si servicii	20.01	140.000.00	0.00	55.000.00	35.000.00	30.000.00	20.000.00						0.00				
3214	Materiale si prestari de servicii cu caracter functional	20.01.09	130.000.00	0.00	50.000.00	30.000.00	30.000.00	20.000.00						0.00				
3215	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.000.00	0.00	5.000.00	5.000.00	0.00	0.00						0.00				
3389	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	140.000.00	0.00	55.000.00	35.000.00	30.000.00	20.000.00						0.00				
3391	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	140.000.00	0.00	55.000.00	35.000.00	30.000.00	20.000.00						0.00				
3395	Partea a V-a- ACTIVITATI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	659.400.00	0.00	54.000.00	245.600.00	184.750.00	175.050.00						0.00				
4084	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	643.400.00	0.00	44.000.00	239.600.00	184.750.00	175.050.00						0.00				
4085	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	643.400.00	0.00	44.000.00	239.600.00	184.750.00	175.050.00						0.00				
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	643.400.00	0.00	44.000.00	239.600.00	184.750.00	175.050.00						0.00				
4125	Bunuri si servicii	20.01	124.000.00	0.00	38.000.00	13.000.00	33.000.00	40.000.00						0.00				
4130	Carburanti si lubrifianti	20.01.05	45.000.00	0.00	5.000.00	10.000.00	10.000.00	20.000.00						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 platilor restante	Trim I	Trim II	Trim III	Trim IV							
4131	Piese de schimb	20.01.06	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00							
4135	Ate bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	30,000.00	0.00	20,000.00	20,000.00							
4136	Reparatii curente	20.02	513,400.00	0.00	0.00	226,600.00	151,750.00	135,050.00							
4145	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00							
4148	Ate obiecte de inventar	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00							
4308	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	643,400.00	0.00	44,000.00	239,600.00	184,750.00	175,050.00							
4309	Drumuri si poduri	84.02.03.01	643,400.00	0.00	44,000.00	239,600.00	184,750.00	175,050.00							
4318	Ate actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00							
4319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00							
4358	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00							
4370	Reparatii curente	20.02	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00							
4546	Ate actiuni economice	87.02.50	16,000.00	0.00	10,000.00	6,000.00	0.00	0.00							
4550	EXCEDENT 98.02.96 + 98.02.97	98.02	1,030,900.00	0.00	391,050.00	99,850.00	320,000.00	220,000.00							
4551	Excedentul sectiunii de functionare	98.02.96	1,030,900.00	0.00	391,050.00	99,850.00	320,000.00	220,000.00							

Conducatorul institutiei,

CHIRATCU IONEL

Conducatorul compartimentului financiar-contabil,

STINGACIU EUGENIA

STINGACIU EUGENIA

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022										Esti mari		
			PREVEDERI TOTAL	ANUALE din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	PREVEDERI TRI MESTRI ALE			
												2023	2024	2025	
1	VENITURILE SECTIUNII DE DEZVOLTARE - TOTAL	00.01	2,385,000.00	0.00	1,238,000.00	847,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	III. OPERATIUNI FINANCIARE (cod 40.02+41.02)	00.16	287,000.00	0.00	100,000.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	Incasari din rambursarea imprumurilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	287,000.00	0.00	100,000.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	287,000.00	0.00	100,000.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
36	IV. SUBVENTII (cod 00.18)	00.17	1,490,000.00	0.00	530,000.00	660,000.00	300,000.00	0.00	0.00	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	1,490,000.00	0.00	530,000.00	660,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
38	Subventii 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	960,000.00	0.00	0.00	660,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
44	Planuri si regulamente de urbanism	42.02.05	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	800,000.00	0.00	0.00	500,000.00	300,000.00	0.00	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	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
92	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisi de gaze cu efect de seră pentru finantarea proiectelor de investitii	43.02.44	530,000.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
167	Sume primite de la UE/alti donatori in contul platilor efectuate si preferantiar aferente cadrului financiar 2014+2020	48.02	608,000.00	0.00	608,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
168	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	584,900.00	0.00	584,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
169	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	584,900.00	0.00	584,900.00	0.00	0.00	0.00	0.00	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	23,100.00	0.00	23,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
182	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	23,100.00	0.00	23,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
208	CHELTUIELILE SECTIUNII DE DEZVOLTARE	49.02	3,415,900.00	0.00	1,629,050.00	946,850.00	620,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
328	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	654,900.00	0.00	444,900.00	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
329	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	654,900.00	0.00	444,900.00	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
331	Finantare externa nerambursabila	58.01.02	584,900.00	0.00	374,900.00	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
332	Cheltuieli neeligibile	58.01.03	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
417	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,761,000.00	0.00	1,184,150.00	736,850.00	620,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
418	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,761,000.00	0.00	1,184,150.00	736,850.00	620,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
419	Active fixe	71.01	2,761,000.00	0.00	1,184,150.00	736,850.00	620,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
420	Constructii	71.01.01	2,505,000.00	0.00	1,058,150.00	636,850.00	590,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
421	Masini, echipamente si mijloace de transport	71.01.02	106,000.00	0.00	46,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
424	Alte active fixe	71.01.30	150,000.00	0.00	80,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
441	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	185,000.00	0.00	115,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
442	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	185,000.00	0.00	115,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	185,000.00	0.00	115,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari		
			PREVEDERI		PREVEDERI 2022				TRIMESTRIALE				2023	2024	2025		
			TOTAL	ANUALE	Trim I	Trim II	Trim III	Trim IV									
652	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	185.000,00	0,00	115.000,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
653	Active fixe	71.01	185.000,00	0,00	115.000,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
654	Construcții	71.01.01	170.000,00	0,00	100.000,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
658	Alte active fixe	71.01.30	15.000,00	0,00	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
675	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	185.000,00	0,00	115.000,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
676	Autoritati executive	51.02.01.03	185.000,00	0,00	115.000,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2098	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	1.354.900,00	0,00	444.900,00	540.000,00	350.000,00	20.000,00	0,00	0,00	0,00	0,00	0,00	0,00			
2099	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1.214.900,00	0,00	444.900,00	540.000,00	230.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2219	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	654.900,00	0,00	444.900,00	210.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2220	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	654.900,00	0,00	444.900,00	210.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2222	Finantare externa nerambursabila	58.01.02	584.900,00	0,00	374.900,00	210.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2223	Cheleiile neeligibile	58.01.03	70.000,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2308	CHELTUIELI DE CAPITAL (cod 71+72)	70	560.000,00	0,00	0,00	330.000,00	230.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2309	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	560.000,00	0,00	0,00	330.000,00	230.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2310	Active fixe	71.01	560.000,00	0,00	0,00	330.000,00	230.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2311	Construcții	71.01.01	500.000,00	0,00	0,00	300.000,00	200.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2312	Masini, echipamente si mijloace de transport	71.01.02	60.000,00	0,00	0,00	30.000,00	30.000,00	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	1.214.900,00	0,00	444.900,00	540.000,00	230.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2336	Invatamant secundar inferior	65.02.04.01	1.214.900,00	0,00	444.900,00	540.000,00	230.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2349	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	70.000,00	0,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2558	CHELTUIELI DE CAPITAL (cod 71+72)	70	70.000,00	0,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2559	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	70.000,00	0,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2560	Active fixe	71.01	70.000,00	0,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2561	Construcții	71.01.01	70.000,00	0,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2586	Alte cheiuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	70.000,00	0,00	0,00	70.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2587	Alte institutii si actiuni sanitare	66.02.50.50	70.000,00	0,00	0,00	70.000,00	0,00	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	70.000,00	0,00	0,00	50.000,00	20.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2798	CHELTUIELI DE CAPITAL (cod 71+72)	70	70.000,00	0,00	0,00	50.000,00	20.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2799	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	70.000,00	0,00	0,00	50.000,00	20.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2800	Active fixe	71.01	70.000,00	0,00	0,00	50.000,00	20.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2801	Construcții	71.01.01	70.000,00	0,00	0,00	50.000,00	20.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2832	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	70.000,00	0,00	0,00	50.000,00	20.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
2833	Sport	67.02.05.01	70.000,00	0,00	0,00	50.000,00	20.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
3085	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI PE (cod 70.02+74.02)	69.02	876.000,00	0,00	671.000,00	205.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
3086	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02 +70.02.50)	70.02	876.000,00	0,00	671.000,00	205.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
3295	CHELTUIELI DE CAPITAL (cod 71+72)	70	876.000,00	0,00	671.000,00	205.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
3296	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	876.000,00	0,00	671.000,00	205.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			
3297	Active fixe	71.01	876.000,00	0,00	671.000,00	205.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022												Estimari			
			PREVEDERI		PREVEDERI			TRIMESTRIALE			2023	2024	2025					
			TOTAL	ANUALE	Trim I	Trim II	Trim III	Trim IV										
				din care credite bugetare destinate stingerii platilor restante														
3298	Constructii	71.01.01	695,000.00	0.00	560,000.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299	Masini, echipamente si mijloace de transport	71.01.02	46,000.00	0.00	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3302	Alte active fixe	71.01.30	135,000.00	0.00	65,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3322	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3323	Alimentare cu apa	70.02.05.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3325	Iluminat public si electrificari rurale	70.02.06	691,000.00	0.00	641,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3326	Alimentare cu gaze naturale in localitati	70.02.07	100,000.00	0.00	15,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3327	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3569	Partea a V-a ACTIVUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4285	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4494	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4495	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4496	Active fixe	71.01	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4497	Constructii	71.01.01	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4518	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4519	Drumuri si poduri	84.02.03.01	1,000,000.00	0.00	398,150.00	201,850.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4771	DEFICIT 99.02.96 + 99.02.97	99.02	-1,030,900.00	0.00	-391,050.00	-99,850.00	-320,000.00	-220,000.00	-220,000.00	-220,000.00	-220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4772	Deficitul sectiunii de dezvoltare	99.02.97	-1,030,900.00	0.00	-391,050.00	-99,850.00	-320,000.00	-220,000.00	-220,000.00	-220,000.00	-220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

CHIRATCU IONEL

Conducatorul compartimentului financiar-contabil,

STINGACIU EUGENIA

STINGACIU EUGENIA