

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	12,389,100.00	0.00	3,345,000.00	3,647,100.00	3,265,400.00	2,131,600.00	10,202,300.00	9,667,200.00	9,891,400.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	6,011,000.00	0.00	1,685,000.00	1,796,000.00	1,449,000.00	1,081,000.00	5,971,200.00	6,341,100.00	6,564,300.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	11,703,000.00	0.00	3,101,000.00	3,444,000.00	3,143,000.00	2,015,000.00	9,336,200.00	8,801,100.00	9,025,300.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	10,104,000.00	0.00	2,763,000.00	2,778,000.00	2,731,000.00	1,832,000.00	7,675,700.00	7,096,900.00	7,275,700.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,811,000.00	0.00	710,000.00	710,000.00	710,000.00	681,000.00	2,652,000.00	2,931,000.00	3,063,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,811,000.00	0.00	710,000.00	710,000.00	710,000.00	681,000.00	2,652,000.00	2,931,000.00	3,063,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,811,000.00	0.00	710,000.00	710,000.00	710,000.00	681,000.00	2,652,000.00	2,931,000.00	3,063,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,710,000.00	0.00	430,000.00	430,000.00	430,000.00	420,000.00	1,861,000.00	1,954,000.00	2,042,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	901,000.00	0.00	230,000.00	230,000.00	230,000.00	211,000.00	603,000.00	776,000.00	813,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	188,000.00	201,000.00	208,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	673,000.00	0.00	300,000.00	168,000.00	135,000.00	70,000.00	695,700.00	716,700.00	736,500.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	673,000.00	0.00	300,000.00	168,000.00	135,000.00	70,000.00	695,700.00	716,700.00	736,500.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	435,000.00	0.00	195,000.00	95,000.00	95,000.00	50,000.00	450,000.00	463,000.00	476,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	185,000.00	0.00	85,000.00	35,000.00	45,000.00	20,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	250,000.00	0.00	110,000.00	60,000.00	50,000.00	30,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	208,000.00	0.00	100,000.00	63,000.00	30,000.00	15,000.00	214,700.00	221,700.00	227,500.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	95,000.00	0.00	50,000.00	35,000.00	7,000.00	3,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	13,000.00	0.00	5,000.00	3,000.00	3,000.00	2,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	100,000.00	0.00	45,000.00	25,000.00	20,000.00	10,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00	31,000.00	32,000.00	33,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,620,000.00	0.00	1,753,000.00	1,900,000.00	1,886,000.00	1,081,000.00	4,328,000.00	3,449,200.00	3,476,200.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,692,000.00	0.00	1,416,000.00	1,648,000.00	1,694,000.00	934,000.00	3,365,000.00	2,460,000.00	2,461,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,971,000.00	0.00	416,000.00	448,000.00	494,000.00	613,000.00	1,971,000.00	1,971,000.00	1,971,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,721,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00	321,000.00	1,394,000.00	489,000.00	490,000.00
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	928,000.00	0.00	337,000.00	252,000.00	192,000.00	147,000.00	963,000.00	989,200.00	1,015,200.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	820,000.00	0.00	325,000.00	205,000.00	160,000.00	130,000.00	851,000.00	874,000.00	897,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	500,000.00	0.00	250,000.00	125,000.00	75,000.00	50,000.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	320,000.00	0.00	75,000.00	80,000.00	85,000.00	80,000.00			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	100,000.00	0.00	10,000.00	45,000.00	30,000.00	15,000.00	103,700.00	106,700.00	109,500.00

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			
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,300.00	8,500.00	8,700.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,599,000.00	0.00	338,000.00	666,000.00	412,000.00	183,000.00	1,660,500.00	1,704,200.00	1,749,600.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	798,000.00	0.00	112,000.00	497,000.00	189,000.00	0.00	830,000.00	851,000.00	874,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	798,000.00	0.00	112,000.00	497,000.00	189,000.00	0.00	830,000.00	851,000.00	874,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	600,000.00	0.00	112,000.00	363,000.00	125,000.00	0.00	625,000.00	640,000.00	657,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	600,000.00	0.00	112,000.00	363,000.00	125,000.00	0.00	625,000.00	640,000.00	657,000.00
66	Alte venituri din proprietate	30.02.50	198,000.00	0.00	0.00	134,000.00	64,000.00	0.00	205,000.00	211,000.00	217,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	801,000.00	0.00	226,000.00	169,000.00	223,000.00	183,000.00	830,500.00	853,200.00	875,600.00
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	327,000.00	0.00	150,000.00	78,000.00	67,000.00	32,000.00	338,800.00	348,500.00	357,600.00
71	Venituri din prestari de servicii	33.02.08	320,000.00	0.00	150,000.00	75,000.00	65,000.00	30,000.00	331,800.00	341,000.00	350,000.00
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	7,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	7,000.00	7,500.00	7,600.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
82	Taxe extrajudiciare de timbru	34.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	370,000.00	0.00	50,000.00	65,000.00	135,000.00	120,000.00	384,000.00	394,000.00	405,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	370,000.00	0.00	50,000.00	65,000.00	135,000.00	120,000.00	384,000.00	394,000.00	405,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	370,000.00	0.00	50,000.00	65,000.00	135,000.00	120,000.00	384,000.00	394,000.00	405,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	100,000.00	0.00	25,000.00	25,000.00	20,000.00	30,000.00	103,700.00	106,700.00	109,000.00
106	Alte venituri	36.02.50	100,000.00	0.00	25,000.00	25,000.00	20,000.00	30,000.00	103,700.00	106,700.00	109,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,299,200.00	0.00	-425,000.00	-661,000.00	-916,200.00	-297,000.00	-470,000.00	-470,000.00	-470,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	2,299,200.00	0.00	425,000.00	661,000.00	916,200.00	297,000.00	470,000.00	470,000.00	470,000.00
136	IV. SUBVENTII (cod 00.18)	00.17	686,100.00	0.00	244,000.00	203,100.00	122,400.00	116,600.00	866,100.00	866,100.00	866,100.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	686,100.00	0.00	244,000.00	203,100.00	122,400.00	116,600.00	866,100.00	866,100.00	866,100.00
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	526,100.00	0.00	164,000.00	123,100.00	122,400.00	116,600.00	866,100.00	866,100.00	866,100.00
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	45,000.00	0.00	45,000.00	0.00	0.00	0.00	385,000.00	385,000.00	385,000.00
173	Subvenții din bugetul de stat pentru finanțarea unităților de asistență medico-sociale	42.02.35	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00	420,000.00	420,000.00	420,000.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	61,100.00	0.00	15,400.00	15,400.00	15,200.00	15,100.00	61,100.00	61,100.00	61,100.00
227	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	160,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
238	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
361	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	14,086,100.00	0.00	3,345,000.00	4,744,100.00	3,865,400.00	2,131,600.00	10,202,300.00	9,667,200.00	9,891,400.00
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,212,600.00	0.00	2,992,700.00	3,036,100.00	2,349,200.00	1,834,600.00	9,732,300.00	9,197,200.00	9,421,400.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,704,900.00	0.00	897,800.00	940,700.00	856,600.00	1,009,800.00	3,704,900.00	3,704,900.00	3,704,900.00
364	Cheltuieli salariale in bani	10.01	3,622,900.00	0.00	877,900.00	919,400.00	835,500.00	990,100.00			

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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			
365	Salarii de baza	10.01.01	3,268,300.00	0.00	796,700.00	826,300.00	743,000.00	902,300.00			
366	Indemnizații plătite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	15,000.00	22,000.00	22,000.00	21,000.00			
367	Îndemnizații de hrană	10.01.17	274,600.00	0.00	66,200.00	71,100.00	70,500.00	66,800.00			
368	Contributii (cod 10.03.01 la 10.03.06)	10.03	82,000.00	0.00	19,900.00	21,300.00	21,100.00	19,700.00			
369	Contributia asiguratorie pentru munca	10.03.07	82,000.00	0.00	19,900.00	21,300.00	21,100.00	19,700.00			
370	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,654,700.00	0.00	1,164,800.00	1,256,900.00	773,400.00	459,600.00	3,065,400.00	2,522,300.00	2,736,500.00
371	Bunuri si servicii	20.01	2,011,800.00	0.00	718,500.00	613,000.00	493,700.00	186,600.00			
372	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
373	Materiale pentru curatenie	20.01.02	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
374	Incalzit, iluminat si forta motrica	20.01.03	670,600.00	0.00	245,200.00	170,000.00	135,000.00	120,400.00			
375	Carburanti si lubrifianti	20.01.05	228,000.00	0.00	70,000.00	60,000.00	54,000.00	44,000.00			
376	Piese de schimb	20.01.06	45,000.00	0.00	20,000.00	18,000.00	5,000.00	2,000.00			
377	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00			
378	Materiale si prestari de servicii cu caracter functional	20.01.09	50,300.00	0.00	20,300.00	15,000.00	15,000.00	0.00			
379	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	957,900.00	0.00	333,000.00	335,000.00	274,700.00	15,200.00			
380	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
381	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	162,000.00	0.00	97,000.00	50,000.00	15,000.00	0.00			
382	Alte obiecte de inventar	20.05.30	162,000.00	0.00	97,000.00	50,000.00	15,000.00	0.00			
383	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
384	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
385	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
386	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
387	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,434,900.00	0.00	342,300.00	586,900.00	233,700.00	272,000.00			
388	Alte cheltuieli cu bunuri si servicii	20.30.30	1,434,900.00	0.00	342,300.00	586,900.00	233,700.00	272,000.00			
389	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00	86,000.00	86,000.00	86,000.00
390	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00			
391	Dobanzi aferente datoriei publice interne directe	30.01.01	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00			
392	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
393	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00			
394	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,220,000.00	0.00	362,100.00	375,500.00	306,200.00	176,200.00	1,400,000.00	1,408,000.00	1,418,000.00
395	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,220,000.00	0.00	362,100.00	375,500.00	306,200.00	176,200.00			
396	Transferuri catre institutii publice	51.01.01	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00			
397	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	820,000.00	0.00	244,400.00	263,900.00	210,200.00	101,500.00			
398	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	603,000.00	0.00	277,000.00	121,000.00	138,000.00	67,000.00	987,000.00	987,000.00	987,000.00
399	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	603,000.00	0.00	277,000.00	121,000.00	138,000.00	67,000.00			
400	Ajutoare sociale in numerar	57.02.01	598,000.00	0.00	275,000.00	121,000.00	135,000.00	67,000.00			
401	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	2,000.00	0.00	3,000.00	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			
402	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
403	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00			
404	Finantare nationala	58.01.01	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
405	Finantare externa nerambursabila	58.01.02	38,400.00	0.00	0.00	38,400.00	0.00	0.00			
406	Cheltuieli neeligibile	58.01.03	64,600.00	0.00	60,000.00	4,600.00	0.00	0.00			
407	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	634,000.00	0.00	106,000.00	217,000.00	200,000.00	111,000.00	489,000.00	489,000.00	489,000.00
408	Burse	59.01	359,000.00	0.00	76,000.00	82,000.00	90,000.00	111,000.00			
409	Asociatii si fundatii	59.11	100,000.00	0.00	30,000.00	35,000.00	35,000.00	0.00			
410	Sustinerea cultelor	59.12	175,000.00	0.00	0.00	100,000.00	75,000.00	0.00			
411	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,416,200.00	0.00	239,000.00	1,582,000.00	1,390,200.00	205,000.00	0.00	0.00	0.00
412	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,416,200.00	0.00	239,000.00	1,582,000.00	1,390,200.00	205,000.00	0.00	0.00	0.00
413	Active fixe	71.01	3,416,200.00	0.00	239,000.00	1,582,000.00	1,390,200.00	205,000.00			
414	Constructii	71.01.01	2,482,200.00	0.00	160,000.00	1,202,000.00	1,070,200.00	50,000.00			
415	Mobilier, aparatura birotica si alte active corporale	71.01.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
416	Alte active fixe	71.01.30	919,000.00	0.00	69,000.00	375,000.00	320,000.00	155,000.00			
417	OPERATIUNI FINANCIARE (cod 80+81)	79	470,000.00	0.00	126,000.00	126,000.00	126,000.00	92,000.00	470,000.00	470,000.00	470,000.00
418	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	470,000.00	0.00	126,000.00	126,000.00	126,000.00	92,000.00	470,000.00	470,000.00	470,000.00
419	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	470,000.00	0.00	126,000.00	126,000.00	126,000.00	92,000.00			
420	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
421	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
422	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00			
423	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00			
425	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,652,000.00	0.00	831,000.00	726,100.00	698,100.00	396,800.00	1,962,200.00	1,969,900.00	1,978,300.00
426	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,356,000.00	0.00	701,000.00	646,100.00	623,100.00	385,800.00	1,866,200.00	1,873,900.00	1,882,300.00
427	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,123,000.00	0.00	636,000.00	561,100.00	540,100.00	385,800.00	1,866,200.00	1,873,900.00	1,882,300.00
428	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,387,500.00	0.00	345,900.00	354,200.00	344,200.00	343,200.00	1,387,500.00	1,387,500.00	1,387,500.00
429	Cheltuieli salariale in bani	10.01	1,357,300.00	0.00	338,500.00	346,600.00	336,600.00	335,600.00			
430	Salarii de baza	10.01.01	1,220,000.00	0.00	310,000.00	310,000.00	300,000.00	300,000.00			
431	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	15,000.00	22,000.00	22,000.00	21,000.00			
432	Îndemnizații de hrană	10.01.17	57,300.00	0.00	13,500.00	14,600.00	14,600.00	14,600.00			
433	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,200.00	0.00	7,400.00	7,600.00	7,600.00	7,600.00			
434	Contributia asiguratorie pentru munca	10.03.07	30,200.00	0.00	7,400.00	7,600.00	7,600.00	7,600.00			
435	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	735,500.00	0.00	290,100.00	206,900.00	195,900.00	42,600.00	478,700.00	486,400.00	494,800.00
436	Bunuri si servicii	20.01	396,400.00	0.00	155,800.00	115,000.00	84,000.00	41,600.00			
437	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
438	Materiale pentru curatenie	20.01.02	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
439	Incalzit, iluminat si forta motrica	20.01.03	95,400.00	0.00	30,000.00	30,000.00	20,000.00	15,400.00			
440	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	20,000.00	15,000.00	10,000.00	10,000.00			
441	Piese de schimb	20.01.06	42,000.00	0.00	20,000.00	15,000.00	5,000.00	2,000.00			
442	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
443	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	20,000.00	15,000.00	15,000.00	0.00			
444	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	109,000.00	0.00	50,800.00	25,000.00	24,000.00	9,200.00			
445	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
447	Alte obiecte de inventar	20.05.30	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
448	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
449	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
450	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	268,100.00	0.00	107,300.00	79,900.00	80,900.00	0.00			
451	Alte cheltuieli cu bunuri si servicii	20.30.30	268,100.00	0.00	107,300.00	79,900.00	80,900.00	0.00			
452	CHELTUIELI DE CAPITAL (cod 71+72)	70	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00	0.00	0.00	0.00
453	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00	0.00	0.00	0.00
454	Active fixe	71.01	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00			
455	Constructii	71.01.01	213,000.00	0.00	50,000.00	80,000.00	83,000.00	0.00			
456	Mobilier, aparatura birotica si alte active corporale	71.01.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
457	Alte active fixe	71.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
459	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,356,000.00	0.00	701,000.00	646,100.00	623,100.00	385,800.00	1,866,200.00	1,873,900.00	1,882,300.00
460	Autoritati executive	51.02.01.03	2,356,000.00	0.00	701,000.00	646,100.00	623,100.00	385,800.00	1,866,200.00	1,873,900.00	1,882,300.00
462	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
463	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
464	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
465	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00			
467	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
473	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	96,000.00	0.00	30,000.00	30,000.00	25,000.00	11,000.00	96,000.00	96,000.00	96,000.00
474	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,000.00	0.00	30,000.00	30,000.00	25,000.00	11,000.00	96,000.00	96,000.00	96,000.00
475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00
476	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
477	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
478	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00	86,000.00	86,000.00	86,000.00
479	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00			
480	Dobanzi aferente datoriei publice interne directe	30.01.01	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00			
482	Tranzacții privind datoria publică și împrumuturi	55.02.01	96,000.00	0.00	30,000.00	30,000.00	25,000.00	11,000.00	96,000.00	96,000.00	96,000.00
494	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	257,000.00	0.00	80,400.00	63,600.00	58,600.00	54,400.00	238,400.00	238,800.00	239,100.00
499	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	257,000.00	0.00	80,400.00	63,600.00	58,600.00	54,400.00	238,400.00	238,800.00	239,100.00
500	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	257,000.00	0.00	80,400.00	63,600.00	58,600.00	54,400.00	238,400.00	238,800.00	239,100.00

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			
501	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	207,000.00	0.00	50,400.00	53,600.00	53,600.00	49,400.00	207,000.00	207,000.00	207,000.00
502	Cheltuieli salariale in bani	10.01	202,400.00	0.00	49,300.00	52,400.00	52,400.00	48,300.00			
503	Salarii de baza	10.01.01	190,000.00	0.00	46,300.00	49,200.00	49,200.00	45,300.00			
504	Îndemnizații de hrană	10.01.17	12,400.00	0.00	3,000.00	3,200.00	3,200.00	3,000.00			
505	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,600.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00			
506	Contributia asiguratorie pentru munca	10.03.07	4,600.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00			
507	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	30,000.00	10,000.00	5,000.00	5,000.00	31,400.00	31,800.00	32,100.00
508	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
509	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
510	Piese de schimb	20.01.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
511	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	5,000.00	2,000.00	1,000.00	1,000.00			
512	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
513	Alte obiecte de inventar	20.05.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
517	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	257,000.00	0.00	80,400.00	63,600.00	58,600.00	54,400.00	238,400.00	238,800.00	239,100.00
520	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,685,100.00	0.00	1,206,300.00	1,423,700.00	1,242,500.00	812,600.00	4,360,800.00	4,363,800.00	4,370,500.00
521	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	974,800.00	0.00	208,000.00	372,000.00	276,800.00	118,000.00	501,000.00	501,000.00	501,000.00
522	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	669,800.00	0.00	208,000.00	187,000.00	156,800.00	118,000.00	501,000.00	501,000.00	501,000.00
523	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	158,800.00	0.00	60,000.00	40,000.00	58,800.00	0.00	100,000.00	100,000.00	100,000.00
524	Bunuri si servicii	20.01	100,000.00	0.00	60,000.00	20,000.00	20,000.00	0.00			
525	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
526	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
527	Materiale si prestari de servicii cu caracter functional	20.01.09	300.00	0.00	300.00	0.00	0.00	0.00			
528	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	64,700.00	0.00	24,700.00	20,000.00	20,000.00	0.00			
529	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	0.00	20,000.00	15,000.00	0.00			
530	Alte obiecte de inventar	20.05.30	35,000.00	0.00	0.00	20,000.00	15,000.00	0.00			
531	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,800.00	0.00	0.00	0.00	23,800.00	0.00			
532	Alte cheltuieli cu bunuri si servicii	20.30.30	23,800.00	0.00	0.00	0.00	23,800.00	0.00			
533	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	42,000.00	0.00	12,000.00	15,000.00	8,000.00	7,000.00	42,000.00	42,000.00	42,000.00
534	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	42,000.00	0.00	12,000.00	15,000.00	8,000.00	7,000.00			
535	Ajutoare sociale in numerar	57.02.01	37,000.00	0.00	10,000.00	15,000.00	5,000.00	7,000.00			
536	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
537	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
538	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00			
539	Finantare nationala	58.01.01	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
540	Finantare externa nerambursabila	58.01.02	38,400.00	0.00	0.00	38,400.00	0.00	0.00			
541	Cheltuieli neeligibile	58.01.03	64,600.00	0.00	60,000.00	4,600.00	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	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	359,000.00	0.00	76,000.00	82,000.00	90,000.00	111,000.00	359,000.00	359,000.00	359,000.00
543	Burse	59.01	359,000.00	0.00	76,000.00	82,000.00	90,000.00	111,000.00			
544	CHELTUIELI DE CAPITAL (cod 71+72)	70	305,000.00	0.00	0.00	185,000.00	120,000.00	0.00	0.00	0.00	0.00
545	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	305,000.00	0.00	0.00	185,000.00	120,000.00	0.00	0.00	0.00	0.00
546	Active fixe	71.01	305,000.00	0.00	0.00	185,000.00	120,000.00	0.00			
547	Constructii	71.01.01	45,000.00	0.00	0.00	0.00	45,000.00	0.00			
548	Alte active fixe	71.01.30	260,000.00	0.00	0.00	185,000.00	75,000.00	0.00			
553	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	969,800.00	0.00	206,000.00	372,000.00	273,800.00	118,000.00	496,000.00	496,000.00	496,000.00
554	Invatamant secundar inferior	65.02.04.01	969,800.00	0.00	206,000.00	372,000.00	273,800.00	118,000.00	496,000.00	496,000.00	496,000.00
566	Alte cheltuieli in domeniul invatamantului	65.02.50	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00	5,000.00	5,000.00	5,000.00
568	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	481,100.00	0.00	119,000.00	123,100.00	122,400.00	116,600.00	481,100.00	481,100.00	481,100.00
569	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	481,100.00	0.00	119,000.00	123,100.00	122,400.00	116,600.00	481,100.00	481,100.00	481,100.00
570	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,100.00	0.00	15,400.00	15,400.00	15,200.00	15,100.00	61,100.00	61,100.00	61,100.00
571	Cheltuieli salariale in bani	10.01	59,700.00	0.00	15,000.00	15,000.00	14,900.00	14,800.00			
572	Salarii de baza	10.01.01	55,500.00	0.00	13,900.00	13,900.00	13,900.00	13,800.00			
573	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,100.00	1,100.00	1,000.00	1,000.00			
574	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
575	Contributia asiguratorie pentru munca	10.03.07	1,400.00	0.00	400.00	400.00	300.00	300.00			
576	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00	420,000.00	420,000.00	420,000.00
577	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00			
578	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00			
580	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00	420,000.00	420,000.00	420,000.00
582	Unitati medico-sociale	66.02.06.03	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00	420,000.00	420,000.00	420,000.00
583	Servicii de sanatate publica	66.02.08	61,100.00	0.00	15,400.00	15,400.00	15,200.00	15,100.00	61,100.00	61,100.00	61,100.00
587	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	639,200.00	0.00	104,500.00	267,400.00	184,300.00	83,000.00	381,700.00	383,700.00	387,400.00
588	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	639,200.00	0.00	104,500.00	267,400.00	184,300.00	83,000.00	381,700.00	383,700.00	387,400.00
589	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	243,200.00	0.00	59,500.00	62,400.00	61,300.00	60,000.00	243,200.00	243,200.00	243,200.00
590	Cheltuieli salariale in bani	10.01	237,700.00	0.00	58,100.00	61,000.00	59,900.00	58,700.00			
591	Salarii de baza	10.01.01	217,100.00	0.00	53,000.00	55,700.00	54,700.00	53,700.00			
592	Îndemnizații de hrană	10.01.17	20,600.00	0.00	5,100.00	5,300.00	5,200.00	5,000.00			
593	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,500.00	0.00	1,400.00	1,400.00	1,400.00	1,300.00			
594	Contributia asiguratorie pentru munca	10.03.07	5,500.00	0.00	1,400.00	1,400.00	1,400.00	1,300.00			
595	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	221,000.00	0.00	45,000.00	105,000.00	48,000.00	23,000.00	138,500.00	140,500.00	144,200.00
596	Bunuri si servicii	20.01	165,000.00	0.00	35,000.00	90,000.00	30,000.00	10,000.00			
597	Incalzit, iluminat si forta motrica	20.01.03	22,500.00	0.00	7,500.00	5,000.00	5,000.00	5,000.00			
598	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,500.00	0.00	27,500.00	85,000.00	25,000.00	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			
599	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
600	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
601	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	46,000.00	0.00	0.00	15,000.00	18,000.00	13,000.00			
602	Alte cheltuieli cu bunuri si servicii	20.30.30	46,000.00	0.00	0.00	15,000.00	18,000.00	13,000.00			
603	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	175,000.00	0.00	0.00	100,000.00	75,000.00	0.00	0.00	0.00	0.00
604	Sustinerea cultelor	59.12	175,000.00	0.00	0.00	100,000.00	75,000.00	0.00			
606	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	136,500.00	0.00	34,500.00	32,400.00	35,300.00	34,300.00	137,000.00	138,000.00	139,700.00
607	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,700.00	0.00	7,000.00	9,900.00	9,900.00	9,900.00	36,700.00	36,700.00	36,700.00
612	Camine culturale	67.02.03.07	99,800.00	0.00	27,500.00	22,500.00	25,400.00	24,400.00	100,300.00	101,300.00	103,000.00
616	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	130,000.00	0.00	5,000.00	80,000.00	30,000.00	15,000.00	62,000.00	63,000.00	65,000.00
617	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	21,000.00	22,000.00
619	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	110,000.00	0.00	0.00	75,000.00	25,000.00	10,000.00	41,000.00	42,000.00	43,000.00
620	Servicii religioase	67.02.06	175,000.00	0.00	0.00	100,000.00	75,000.00	0.00	0.00	0.00	0.00
621	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	197,700.00	0.00	65,000.00	55,000.00	44,000.00	33,700.00	182,700.00	182,700.00	182,700.00
623	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	2,590,000.00	0.00	774,800.00	661,200.00	659,000.00	495,000.00	2,997,000.00	2,998,000.00	3,001,000.00
624	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,411,000.00	0.00	750,800.00	631,200.00	534,000.00	495,000.00	2,997,000.00	2,998,000.00	3,001,000.00
625	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,350,000.00	0.00	315,000.00	334,000.00	266,000.00	435,000.00	1,350,000.00	1,350,000.00	1,350,000.00
626	Cheltuieli salariale in bani	10.01	1,320,000.00	0.00	308,000.00	326,000.00	258,000.00	428,000.00			
627	Salarii de baza	10.01.01	1,172,000.00	0.00	272,000.00	288,000.00	220,000.00	392,000.00			
628	Îndemnizații de hrană	10.01.17	148,000.00	0.00	36,000.00	38,000.00	38,000.00	36,000.00			
629	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,000.00	0.00	7,000.00	8,000.00	8,000.00	7,000.00			
630	Contributia asiguratorie pentru munca	10.03.07	30,000.00	0.00	7,000.00	8,000.00	8,000.00	7,000.00			
631	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	400,000.00	0.00	140,800.00	156,200.00	103,000.00	0.00	572,000.00	573,000.00	576,000.00
632	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	400,000.00	0.00	140,800.00	156,200.00	103,000.00	0.00			
633	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	400,000.00	0.00	140,800.00	156,200.00	103,000.00	0.00			
634	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	561,000.00	0.00	265,000.00	106,000.00	130,000.00	60,000.00	945,000.00	945,000.00	945,000.00
635	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	561,000.00	0.00	265,000.00	106,000.00	130,000.00	60,000.00			
636	Ajutoare sociale in numerar	57.02.01	561,000.00	0.00	265,000.00	106,000.00	130,000.00	60,000.00			
637	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	30,000.00	35,000.00	35,000.00	0.00	130,000.00	130,000.00	130,000.00
638	Asociatii si fundatii	59.11	100,000.00	0.00	30,000.00	35,000.00	35,000.00	0.00			
639	CHELTUIELI DE CAPITAL (cod 71+72)	70	179,000.00	0.00	24,000.00	30,000.00	125,000.00	0.00	0.00	0.00	0.00
640	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	179,000.00	0.00	24,000.00	30,000.00	125,000.00	0.00	0.00	0.00	0.00
641	Active fixe	71.01	179,000.00	0.00	24,000.00	30,000.00	125,000.00	0.00			
642	Alte active fixe	71.01.30	179,000.00	0.00	24,000.00	30,000.00	125,000.00	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			
645	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,746,000.00	0.00	440,000.00	415,000.00	396,000.00	495,000.00	1,860,000.00	1,860,000.00	1,860,000.00
646	Asistenta sociala in caz de invaliditate	68.02.05.02	1,746,000.00	0.00	440,000.00	415,000.00	396,000.00	495,000.00	1,860,000.00	1,860,000.00	1,860,000.00
650	Unitati de asistenta medico-sociale	68.02.12	555,000.00	0.00	140,800.00	186,200.00	228,000.00	0.00	572,000.00	573,000.00	576,000.00
651	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	45,000.00	0.00	45,000.00	0.00	0.00	0.00	385,000.00	385,000.00	385,000.00
652	Ajutor social	68.02.15.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00	385,000.00	385,000.00	385,000.00
654	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	244,000.00	0.00	149,000.00	60,000.00	35,000.00	0.00	180,000.00	180,000.00	180,000.00
655	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	244,000.00	0.00	149,000.00	60,000.00	35,000.00	0.00	180,000.00	180,000.00	180,000.00
657	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,197,400.00	0.00	902,100.00	1,527,500.00	1,435,400.00	332,400.00	2,757,100.00	2,591,700.00	2,846,500.00
658	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,619,600.00	0.00	393,200.00	1,109,700.00	929,200.00	187,500.00	1,060,300.00	1,072,300.00	1,084,300.00
659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	695,000.00	0.00	203,200.00	184,700.00	185,600.00	121,500.00	724,300.00	736,300.00	748,300.00
660	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	105,300.00	0.00	23,200.00	32,700.00	27,900.00	21,500.00	105,300.00	105,300.00	105,300.00
661	Cheltuieli salariale in bani	10.01	102,900.00	0.00	22,600.00	32,000.00	27,300.00	21,000.00			
662	Salarii de baza	10.01.01	96,200.00	0.00	21,500.00	29,500.00	25,200.00	20,000.00			
663	Îndemnizații de hrană	10.01.17	6,700.00	0.00	1,100.00	2,500.00	2,100.00	1,000.00			
664	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,400.00	0.00	600.00	700.00	600.00	500.00			
665	Contributia asiguratorie pentru munca	10.03.07	2,400.00	0.00	600.00	700.00	600.00	500.00			
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	589,700.00	0.00	180,000.00	152,000.00	157,700.00	100,000.00	619,000.00	631,000.00	643,000.00
667	Bunuri si servicii	20.01	549,700.00	0.00	180,000.00	132,000.00	137,700.00	100,000.00			
668	Incalzit, Iluminat si forta motrica	20.01.03	470,000.00	0.00	145,000.00	115,000.00	110,000.00	100,000.00			
669	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	79,700.00	0.00	35,000.00	17,000.00	27,700.00	0.00			
670	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
671	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
672	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,588,600.00	0.00	100,000.00	835,000.00	653,600.00	0.00	0.00	0.00	0.00
673	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,588,600.00	0.00	100,000.00	835,000.00	653,600.00	0.00	0.00	0.00	0.00
674	Active fixe	71.01	1,588,600.00	0.00	100,000.00	835,000.00	653,600.00	0.00			
675	Constructii	71.01.01	1,388,600.00	0.00	60,000.00	675,000.00	653,600.00	0.00			
676	Alte active fixe	71.01.30	200,000.00	0.00	40,000.00	160,000.00	0.00	0.00			
677	OPERATIUNI FINANCIARE (cod 80+81)	79	336,000.00	0.00	90,000.00	90,000.00	90,000.00	66,000.00	336,000.00	336,000.00	336,000.00
678	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	336,000.00	0.00	90,000.00	90,000.00	90,000.00	66,000.00	336,000.00	336,000.00	336,000.00
679	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	336,000.00	0.00	90,000.00	90,000.00	90,000.00	66,000.00			
684	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,304,300.00	0.00	150,000.00	587,000.00	501,300.00	66,000.00	485,000.00	487,000.00	489,000.00
685	Alimentare cu apa	70.02.05.01	1,304,300.00	0.00	150,000.00	587,000.00	501,300.00	66,000.00	485,000.00	487,000.00	489,000.00
687	Iluminat public si electrificari rurale	70.02.06	542,000.00	0.00	202,000.00	140,000.00	100,000.00	100,000.00	470,000.00	480,000.00	490,000.00
689	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	773,300.00	0.00	41,200.00	382,700.00	327,900.00	21,500.00	105,300.00	105,300.00	105,300.00
691	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,577,800.00	0.00	508,900.00	417,800.00	506,200.00	144,900.00	1,696,800.00	1,519,400.00	1,762,200.00
692	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,273,800.00	0.00	422,900.00	381,800.00	350,200.00	118,900.00	1,562,800.00	1,385,400.00	1,628,200.00
693	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	179,800.00	0.00	45,200.00	45,200.00	45,200.00	44,200.00	179,800.00	179,800.00	179,800.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
694	Cheltuieli salariale in bani	10.01	175,800.00	0.00	44,200.00	44,200.00	44,200.00	43,200.00			
695	Salarii de baza	10.01.01	163,000.00	0.00	41,000.00	41,000.00	41,000.00	40,000.00			
696	Îndemnizații de hrană	10.01.17	12,800.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00			
697	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
698	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
699	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	694,000.00	0.00	260,000.00	225,000.00	209,000.00	0.00	975,000.00	790,600.00	1,026,400.00
700	Bunuri si servicii	20.01	540,000.00	0.00	180,000.00	180,000.00	180,000.00	0.00			
701	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
702	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	525,000.00	0.00	175,000.00	175,000.00	175,000.00	0.00			
703	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
704	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
705	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	134,000.00	0.00	80,000.00	25,000.00	29,000.00	0.00			
706	Alte cheltuieli cu bunuri si servicii	20.30.30	134,000.00	0.00	80,000.00	25,000.00	29,000.00	0.00			
707	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00	408,000.00	415,000.00	422,000.00
708	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00			
709	Transferuri catre institutii publice	51.01.01	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00			
710	CHELTUIELI DE CAPITAL (cod 71+72)	70	170,000.00	0.00	50,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
711	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	170,000.00	0.00	50,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
712	Active fixe	71.01	170,000.00	0.00	50,000.00	0.00	120,000.00	0.00			
713	Constructii	71.01.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
714	Alte active fixe	71.01.30	120,000.00	0.00	0.00	0.00	120,000.00	0.00			
715	OPERATIUNI FINANCIARE (cod 80+81)	79	134,000.00	0.00	36,000.00	36,000.00	36,000.00	26,000.00	134,000.00	134,000.00	134,000.00
716	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	134,000.00	0.00	36,000.00	36,000.00	36,000.00	26,000.00	134,000.00	134,000.00	134,000.00
717	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	134,000.00	0.00	36,000.00	36,000.00	36,000.00	26,000.00			
720	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	873,800.00	0.00	305,200.00	270,200.00	254,200.00	44,200.00	1,154,800.00	970,400.00	1,206,200.00
721	Salubritate	74.02.05.01	869,800.00	0.00	305,200.00	270,200.00	250,200.00	44,200.00	1,150,800.00	966,400.00	1,202,200.00
722	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
723	Canalizarea si tratarea apelor reziduale	74.02.06	584,000.00	0.00	203,700.00	147,600.00	132,000.00	100,700.00	542,000.00	549,000.00	556,000.00
724	Alte servicii în domeniul protectiei mediului	74.02.50	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00
726	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,294,600.00	0.00	325,200.00	1,003,200.00	430,800.00	535,400.00	883,800.00	503,000.00	457,000.00
727	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	610,000.00	0.00	50,000.00	200,000.00	110,000.00	250,000.00	219,800.00	100,000.00	100,000.00
728	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00	219,800.00	100,000.00	100,000.00
729	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00	219,800.00	100,000.00	100,000.00
730	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00			
731	Alte cheltuieli cu bunuri si servicii	20.30.30	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00			
732	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00	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			
733	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00
734	Active fixe	71.01	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00			
735	Constructii	71.01.01	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00			
737	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	610,000.00	0.00	50,000.00	200,000.00	110,000.00	250,000.00	219,800.00	100,000.00	100,000.00
738	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	610,000.00	0.00	50,000.00	200,000.00	110,000.00	250,000.00	219,800.00	100,000.00	100,000.00
749	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	216,000.00	0.00	55,200.00	55,200.00	55,200.00	50,400.00	218,000.00	219,000.00	221,000.00
750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	216,000.00	0.00	55,200.00	55,200.00	55,200.00	50,400.00	218,000.00	219,000.00	221,000.00
751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	171,000.00	0.00	43,200.00	43,200.00	43,200.00	41,400.00	171,000.00	171,000.00	171,000.00
752	Cheltuieli salariale in bani	10.01	167,100.00	0.00	42,200.00	42,200.00	42,200.00	40,500.00			
753	Salarii de baza	10.01.01	154,500.00	0.00	39,000.00	39,000.00	39,000.00	37,500.00			
754	Îndemnizații de hrană	10.01.17	12,600.00	0.00	3,200.00	3,200.00	3,200.00	3,000.00			
755	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,900.00	0.00	1,000.00	1,000.00	1,000.00	900.00			
756	Contributia asiguratorie pentru munca	10.03.07	3,900.00	0.00	1,000.00	1,000.00	1,000.00	900.00			
757	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00	47,000.00	48,000.00	50,000.00
758	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
759	Alte cheltuieli cu bunuri si servicii	20.30.30	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
761	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	216,000.00	0.00	55,200.00	55,200.00	55,200.00	50,400.00	218,000.00	219,000.00	221,000.00
764	Alte cheltuieli in domeniul agriculturii	83.02.03.30	216,000.00	0.00	55,200.00	55,200.00	55,200.00	50,400.00	218,000.00	219,000.00	221,000.00
767	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,208,600.00	0.00	70,000.00	640,000.00	263,600.00	235,000.00	384,000.00	119,000.00	70,000.00
768	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	378,000.00	0.00	70,000.00	193,000.00	35,000.00	80,000.00	384,000.00	119,000.00	70,000.00
769	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	378,000.00	0.00	70,000.00	193,000.00	35,000.00	80,000.00	384,000.00	119,000.00	70,000.00
770	Bunuri si servicii	20.01	158,000.00	0.00	50,000.00	43,000.00	35,000.00	30,000.00			
771	Carburanti si lubrifianti	20.01.05	140,000.00	0.00	40,000.00	35,000.00	35,000.00	30,000.00			
772	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,000.00	0.00	10,000.00	8,000.00	0.00	0.00			
773	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
774	Alte obiecte de inventar	20.05.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
775	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	200,000.00	0.00	0.00	150,000.00	0.00	50,000.00			
776	Alte cheltuieli cu bunuri si servicii	20.30.30	200,000.00	0.00	0.00	150,000.00	0.00	50,000.00			
777	CHELTUIELI DE CAPITAL (cod 71+72)	70	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00	0.00	0.00	0.00
778	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00	0.00	0.00	0.00
779	Active fixe	71.01	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00			
780	Constructii	71.01.01	675,600.00	0.00	0.00	447,000.00	228,600.00	0.00			
781	Alte active fixe	71.01.30	155,000.00	0.00	0.00	0.00	0.00	155,000.00			
783	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,208,600.00	0.00	70,000.00	640,000.00	263,600.00	235,000.00	384,000.00	119,000.00	70,000.00
784	Drumuri si poduri	84.02.03.01	1,208,600.00	0.00	70,000.00	640,000.00	263,600.00	235,000.00	384,000.00	119,000.00	70,000.00
793	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	260,000.00	0.00	150,000.00	108,000.00	2,000.00	0.00	62,000.00	65,000.00	66,000.00
794	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	272,700.00	0.00	162,700.00	108,000.00	2,000.00	0.00	62,000.00	65,000.00	66,000.00
795	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	272,700.00	0.00	162,700.00	108,000.00	2,000.00	0.00	62,000.00	65,000.00	66,000.00

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			
796	Bunuri si servicii	20.01	72,700.00	0.00	47,700.00	23,000.00	2,000.00	0.00			
797	Incalzit, Iluminat si forta motrica	20.01.03	62,700.00	0.00	42,700.00	20,000.00	0.00	0.00			
798	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	3,000.00	2,000.00	0.00			
799	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,000.00	0.00	22,000.00	0.00	0.00	0.00			
800	Alte obiecte de inventar	20.05.30	22,000.00	0.00	22,000.00	0.00	0.00	0.00			
801	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	178,000.00	0.00	93,000.00	85,000.00	0.00	0.00			
802	Alte cheltuieli cu bunuri si servicii	20.30.30	178,000.00	0.00	93,000.00	85,000.00	0.00	0.00			
803	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
804	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
805	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00			
806	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00			
812	Alte actiuni economice	87.02.50	260,000.00	0.00	150,000.00	108,000.00	2,000.00	0.00	62,000.00	65,000.00	66,000.00
819	DEFICIT 99.02.96 + 99.02.97	99.02	-1,697,000.00	0.00	0.00	-1,097,000.00	-600,000.00	0.00	0.00	0.00	0.00
821	Deficitul secțiunii de dezvoltare	99.02.97	-1,697,000.00	0.00	0.00	-1,097,000.00	-600,000.00	0.00	0.00	0.00	0.00

PRIMAR,

Nistor Petru

INSPECTOR

Iliescu Doinita

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 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 FUNCȚIONARE - TOTAL	00.01	10,089,900.00	0.00	2,920,000.00	2,986,100.00	2,349,200.00	1,834,600.00	9,732,300.00	9,197,200.00	9,421,400.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,403,800.00	0.00	2,676,000.00	2,783,000.00	2,226,800.00	1,718,000.00	8,866,200.00	8,331,100.00	8,555,300.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	10,104,000.00	0.00	2,763,000.00	2,778,000.00	2,731,000.00	1,832,000.00	7,675,700.00	7,096,900.00	7,275,700.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,811,000.00	0.00	710,000.00	710,000.00	710,000.00	681,000.00	2,652,000.00	2,931,000.00	3,063,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,811,000.00	0.00	710,000.00	710,000.00	710,000.00	681,000.00	2,652,000.00	2,931,000.00	3,063,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,811,000.00	0.00	710,000.00	710,000.00	710,000.00	681,000.00	2,652,000.00	2,931,000.00	3,063,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,710,000.00	0.00	430,000.00	430,000.00	430,000.00	420,000.00	1,861,000.00	1,954,000.00	2,042,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	901,000.00	0.00	230,000.00	230,000.00	230,000.00	211,000.00	603,000.00	776,000.00	813,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	188,000.00	201,000.00	208,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	673,000.00	0.00	300,000.00	168,000.00	135,000.00	70,000.00	695,700.00	716,700.00	736,500.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	673,000.00	0.00	300,000.00	168,000.00	135,000.00	70,000.00	695,700.00	716,700.00	736,500.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	435,000.00	0.00	195,000.00	95,000.00	95,000.00	50,000.00	450,000.00	463,000.00	476,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	185,000.00	0.00	85,000.00	35,000.00	45,000.00	20,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	250,000.00	0.00	110,000.00	60,000.00	50,000.00	30,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	208,000.00	0.00	100,000.00	63,000.00	30,000.00	15,000.00	214,700.00	221,700.00	227,500.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	95,000.00	0.00	50,000.00	35,000.00	7,000.00	3,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	13,000.00	0.00	5,000.00	3,000.00	3,000.00	2,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	100,000.00	0.00	45,000.00	25,000.00	20,000.00	10,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00	31,000.00	32,000.00	33,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,620,000.00	0.00	1,753,000.00	1,900,000.00	1,886,000.00	1,081,000.00	4,328,000.00	3,449,200.00	3,476,200.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,692,000.00	0.00	1,416,000.00	1,648,000.00	1,694,000.00	934,000.00	3,365,000.00	2,460,000.00	2,461,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,971,000.00	0.00	416,000.00	448,000.00	494,000.00	613,000.00	1,971,000.00	1,971,000.00	1,971,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,721,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00	321,000.00	1,394,000.00	489,000.00	490,000.00
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	928,000.00	0.00	337,000.00	252,000.00	192,000.00	147,000.00	963,000.00	989,200.00	1,015,200.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	820,000.00	0.00	325,000.00	205,000.00	160,000.00	130,000.00	851,000.00	874,000.00	897,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	500,000.00	0.00	250,000.00	125,000.00	75,000.00	50,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	320,000.00	0.00	75,000.00	80,000.00	85,000.00	80,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	100,000.00	0.00	10,000.00	45,000.00	30,000.00	15,000.00	103,700.00	106,700.00	109,500.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,300.00	8,500.00	8,700.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-700,200.00	0.00	-87,000.00	5,000.00	-504,200.00	-114,000.00	1,190,500.00	1,234,200.00	1,279,600.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	798,000.00	0.00	112,000.00	497,000.00	189,000.00	0.00	830,000.00	851,000.00	874,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	798,000.00	0.00	112,000.00	497,000.00	189,000.00	0.00	830,000.00	851,000.00	874,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
58	Venituri din concesiuni și închirieri	30.02.05	600,000.00	0.00	112,000.00	363,000.00	125,000.00	0.00	625,000.00	640,000.00	657,000.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	600,000.00	0.00	112,000.00	363,000.00	125,000.00	0.00	625,000.00	640,000.00	657,000.00
64	Alte venituri din proprietate	30.02.50	198,000.00	0.00	0.00	134,000.00	64,000.00	0.00	205,000.00	211,000.00	217,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,498,200.00	0.00	-199,000.00	-492,000.00	-693,200.00	-114,000.00	360,500.00	383,200.00	405,600.00
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	327,000.00	0.00	150,000.00	78,000.00	67,000.00	32,000.00	338,800.00	348,500.00	357,600.00
69	Venituri din prestari de servicii	33.02.08	320,000.00	0.00	150,000.00	75,000.00	65,000.00	30,000.00	331,800.00	341,000.00	350,000.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	7,000.00	0.00	0.00	3,000.00	2,000.00	2,000.00	7,000.00	7,500.00	7,600.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
80	Taxe extrajudiciare de timbru	34.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	370,000.00	0.00	50,000.00	65,000.00	135,000.00	120,000.00	384,000.00	394,000.00	405,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	370,000.00	0.00	50,000.00	65,000.00	135,000.00	120,000.00	384,000.00	394,000.00	405,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	370,000.00	0.00	50,000.00	65,000.00	135,000.00	120,000.00	384,000.00	394,000.00	405,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	100,000.00	0.00	25,000.00	25,000.00	20,000.00	30,000.00	103,700.00	106,700.00	109,000.00
98	Alte venituri	36.02.50	100,000.00	0.00	25,000.00	25,000.00	20,000.00	30,000.00	103,700.00	106,700.00	109,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-2,299,200.00	0.00	-425,000.00	-661,000.00	-916,200.00	-297,000.00	-470,000.00	-470,000.00	-470,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,299,200.00	0.00	-425,000.00	-661,000.00	-916,200.00	-297,000.00	-470,000.00	-470,000.00	-470,000.00
114	IV. SUBVENTII (cod 00.18)	00.17	686,100.00	0.00	244,000.00	203,100.00	122,400.00	116,600.00	866,100.00	866,100.00	866,100.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	686,100.00	0.00	244,000.00	203,100.00	122,400.00	116,600.00	866,100.00	866,100.00	866,100.00
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	526,100.00	0.00	164,000.00	123,100.00	122,400.00	116,600.00	866,100.00	866,100.00	866,100.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	45,000.00	0.00	45,000.00	0.00	0.00	0.00	385,000.00	385,000.00	385,000.00
122	Subvenții din bugetul de stat pentru finanțarea unităților de asistență medico-socială	42.02.35	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00	420,000.00	420,000.00	420,000.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	61,100.00	0.00	15,400.00	15,400.00	15,200.00	15,100.00	61,100.00	61,100.00	61,100.00
144	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
152	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
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	10,089,900.00	0.00	2,920,000.00	2,986,100.00	2,349,200.00	1,834,600.00	9,732,300.00	9,197,200.00	9,421,400.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,102,600.00	0.00	2,932,700.00	2,986,100.00	2,349,200.00	1,834,600.00	9,732,300.00	9,197,200.00	9,421,400.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,704,900.00	0.00	897,800.00	940,700.00	856,600.00	1,009,800.00	3,704,900.00	3,704,900.00	3,704,900.00
162	Cheltuieli salariale în bani	10.01	3,622,900.00	0.00	877,900.00	919,400.00	835,500.00	990,100.00			
163	Salarii de baza	10.01.01	3,268,300.00	0.00	796,700.00	826,300.00	743,000.00	902,300.00			
174	Indemnizații plătite unor persoane din afara unității	10.01.12	80,000.00	0.00	15,000.00	22,000.00	22,000.00	21,000.00			
179	Indemnizații de hrană	10.01.17	274,600.00	0.00	66,200.00	71,100.00	70,500.00	66,800.00			
190	Contribuții (cod 10.03.01 la 10.03.06)	10.03	82,000.00	0.00	19,900.00	21,300.00	21,100.00	19,700.00			

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			
197	Contributia asiguratorie pentru munca	10.03.07	82,000.00	0.00	19,900.00	21,300.00	21,100.00	19,700.00			
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,654,700.00	0.00	1,164,800.00	1,256,900.00	773,400.00	459,600.00	3,065,400.00	2,522,300.00	2,736,500.00
200	Bunuri si servicii	20.01	2,011,800.00	0.00	718,500.00	613,000.00	493,700.00	186,600.00			
201	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
202	Materiale pentru curatenie	20.01.02	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
203	Incalzit, iluminat si forta motrica	20.01.03	670,600.00	0.00	245,200.00	170,000.00	135,000.00	120,400.00			
205	Carburanti si lubrifianti	20.01.05	228,000.00	0.00	70,000.00	60,000.00	54,000.00	44,000.00			
206	Piese de schimb	20.01.06	45,000.00	0.00	20,000.00	18,000.00	5,000.00	2,000.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00			
209	Materiale si prestari de servicii cu caracter functional	20.01.09	50,300.00	0.00	20,300.00	15,000.00	15,000.00	0.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	957,900.00	0.00	333,000.00	335,000.00	274,700.00	15,200.00			
211	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	162,000.00	0.00	97,000.00	50,000.00	15,000.00	0.00			
223	Alte obiecte de inventar	20.05.30	162,000.00	0.00	97,000.00	50,000.00	15,000.00	0.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
225	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
241	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
243	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,434,900.00	0.00	342,300.00	586,900.00	233,700.00	272,000.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	1,434,900.00	0.00	342,300.00	586,900.00	233,700.00	272,000.00			
259	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00	86,000.00	86,000.00	86,000.00
260	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00			
261	Dobanzi aferente datoriei publice interne directe	30.01.01	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00			
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00			
282	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,220,000.00	0.00	362,100.00	375,500.00	306,200.00	176,200.00	1,400,000.00	1,408,000.00	1,418,000.00
283	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,220,000.00	0.00	362,100.00	375,500.00	306,200.00	176,200.00			
284	Transferuri catre institutii publice	51.01.01	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00			
295	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	820,000.00	0.00	244,400.00	263,900.00	210,200.00	101,500.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	603,000.00	0.00	277,000.00	121,000.00	138,000.00	67,000.00	987,000.00	987,000.00	987,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	603,000.00	0.00	277,000.00	121,000.00	138,000.00	67,000.00			
334	Ajutoare sociale in numerar	57.02.01	598,000.00	0.00	275,000.00	121,000.00	135,000.00	67,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	634,000.00	0.00	106,000.00	217,000.00	200,000.00	111,000.00	489,000.00	489,000.00	489,000.00
342	Burse	59.01	359,000.00	0.00	76,000.00	82,000.00	90,000.00	111,000.00			
345	Asociatii si fundatii	59.11	100,000.00	0.00	30,000.00	35,000.00	35,000.00	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			
346	Sustinerea cultelor	59.12	175,000.00	0.00	0.00	100,000.00	75,000.00	0.00			
378	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
379	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
380	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00			
381	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,419,000.00	0.00	766,000.00	641,100.00	615,100.00	396,800.00	1,962,200.00	1,969,900.00	1,978,300.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,123,000.00	0.00	636,000.00	561,100.00	540,100.00	385,800.00	1,866,200.00	1,873,900.00	1,882,300.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,123,000.00	0.00	636,000.00	561,100.00	540,100.00	385,800.00	1,866,200.00	1,873,900.00	1,882,300.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,387,500.00	0.00	345,900.00	354,200.00	344,200.00	343,200.00	1,387,500.00	1,387,500.00	1,387,500.00
388	Cheltuieli salariale in bani	10.01	1,357,300.00	0.00	338,500.00	346,600.00	336,600.00	335,600.00			
389	Salarii de baza	10.01.01	1,220,000.00	0.00	310,000.00	310,000.00	300,000.00	300,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	15,000.00	22,000.00	22,000.00	21,000.00			
405	Îndemnizații de hrană	10.01.17	57,300.00	0.00	13,500.00	14,600.00	14,600.00	14,600.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,200.00	0.00	7,400.00	7,600.00	7,600.00	7,600.00			
423	Contributia asiguratorie pentru munca	10.03.07	30,200.00	0.00	7,400.00	7,600.00	7,600.00	7,600.00			
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	735,500.00	0.00	290,100.00	206,900.00	195,900.00	42,600.00	478,700.00	486,400.00	494,800.00
426	Bunuri si servicii	20.01	396,400.00	0.00	155,800.00	115,000.00	84,000.00	41,600.00			
427	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
428	Materiale pentru curatenie	20.01.02	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
429	Incalzit, iluminat si forta motrica	20.01.03	95,400.00	0.00	30,000.00	30,000.00	20,000.00	15,400.00			
431	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	20,000.00	15,000.00	10,000.00	10,000.00			
432	Piese de schimb	20.01.06	42,000.00	0.00	20,000.00	15,000.00	5,000.00	2,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	20,000.00	15,000.00	15,000.00	0.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	109,000.00	0.00	50,800.00	25,000.00	24,000.00	9,200.00			
437	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
449	Alte obiecte de inventar	20.05.30	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	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	268,100.00	0.00	107,300.00	79,900.00	80,900.00	0.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	268,100.00	0.00	107,300.00	79,900.00	80,900.00	0.00			
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,123,000.00	0.00	636,000.00	561,100.00	540,100.00	385,800.00	1,866,200.00	1,873,900.00	1,882,300.00
611	Autoritati executive	51.02.01.03	2,123,000.00	0.00	636,000.00	561,100.00	540,100.00	385,800.00	1,866,200.00	1,873,900.00	1,882,300.00
613	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
614	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
734	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	100,000.00	50,000.00	50,000.00	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			
735	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00			
838	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
844	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	96,000.00	0.00	30,000.00	30,000.00	25,000.00	11,000.00	96,000.00	96,000.00	96,000.00
845	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,000.00	0.00	30,000.00	30,000.00	25,000.00	11,000.00	96,000.00	96,000.00	96,000.00
884	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	5,000.00	5,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00
926	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
928	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
944	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00	86,000.00	86,000.00	86,000.00
945	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00			
946	Dobanzi aferente datoriei publice interne directe	30.01.01	86,000.00	0.00	25,000.00	25,000.00	25,000.00	11,000.00			
1069	Tranzacții privind datoria publică și împrumuturi	55.02.01	96,000.00	0.00	30,000.00	30,000.00	25,000.00	11,000.00	96,000.00	96,000.00	96,000.00
1527	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	257,000.00	0.00	80,400.00	63,600.00	58,600.00	54,400.00	238,400.00	238,800.00	239,100.00
1755	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	257,000.00	0.00	80,400.00	63,600.00	58,600.00	54,400.00	238,400.00	238,800.00	239,100.00
1756	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	257,000.00	0.00	80,400.00	63,600.00	58,600.00	54,400.00	238,400.00	238,800.00	239,100.00
1757	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	207,000.00	0.00	50,400.00	53,600.00	53,600.00	49,400.00	207,000.00	207,000.00	207,000.00
1758	Cheltuieli salariale in bani	10.01	202,400.00	0.00	49,300.00	52,400.00	52,400.00	48,300.00			
1759	Salarii de baza	10.01.01	190,000.00	0.00	46,300.00	49,200.00	49,200.00	45,300.00			
1775	Îndemnizații de hrană	10.01.17	12,400.00	0.00	3,000.00	3,200.00	3,200.00	3,000.00			
1786	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,600.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00			
1793	Contributia asiguratorie pentru munca	10.03.07	4,600.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00			
1795	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	30,000.00	10,000.00	5,000.00	5,000.00	31,400.00	31,800.00	32,100.00
1796	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
1801	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
1802	Piese de schimb	20.01.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1806	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	5,000.00	2,000.00	1,000.00	1,000.00			
1816	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
1819	Alte obiecte de inventar	20.05.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
1982	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	257,000.00	0.00	80,400.00	63,600.00	58,600.00	54,400.00	238,400.00	238,800.00	239,100.00
1985	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,091,100.00	0.00	1,122,300.00	1,158,700.00	997,500.00	812,600.00	4,360,800.00	4,363,800.00	4,370,500.00
1986	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	559,800.00	0.00	148,000.00	137,000.00	156,800.00	118,000.00	501,000.00	501,000.00	501,000.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	559,800.00	0.00	148,000.00	137,000.00	156,800.00	118,000.00	501,000.00	501,000.00	501,000.00
2026	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	158,800.00	0.00	60,000.00	40,000.00	58,800.00	0.00	100,000.00	100,000.00	100,000.00
2027	Bunuri si servicii	20.01	100,000.00	0.00	60,000.00	20,000.00	20,000.00	0.00			
2030	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2035	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
2036	Materiale si prestari de servicii cu caracter functional	20.01.09	300.00	0.00	300.00	0.00	0.00	0.00			
2037	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	64,700.00	0.00	24,700.00	20,000.00	20,000.00	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			
2047	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	0.00	20,000.00	15,000.00	0.00			
2050	Alte obiecte de inventar	20.05.30	35,000.00	0.00	0.00	20,000.00	15,000.00	0.00			
2076	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,800.00	0.00	0.00	0.00	23,800.00	0.00			
2084	Alte cheltuieli cu bunuri si servicii	20.30.30	23,800.00	0.00	0.00	0.00	23,800.00	0.00			
2158	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	42,000.00	0.00	12,000.00	15,000.00	8,000.00	7,000.00	42,000.00	42,000.00	42,000.00
2160	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	42,000.00	0.00	12,000.00	15,000.00	8,000.00	7,000.00			
2161	Ajutoare sociale in numerar	57.02.01	37,000.00	0.00	10,000.00	15,000.00	5,000.00	7,000.00			
2163	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
2168	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	359,000.00	0.00	76,000.00	82,000.00	90,000.00	111,000.00	359,000.00	359,000.00	359,000.00
2169	Burse	59.01	359,000.00	0.00	76,000.00	82,000.00	90,000.00	111,000.00			
2214	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	554,800.00	0.00	146,000.00	137,000.00	153,800.00	118,000.00	496,000.00	496,000.00	496,000.00
2215	Invatamant secundar inferior	65.02.04.01	554,800.00	0.00	146,000.00	137,000.00	153,800.00	118,000.00	496,000.00	496,000.00	496,000.00
2227	Alte cheltuieli in domeniul invatamantului	65.02.50	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00	5,000.00	5,000.00	5,000.00
2229	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	481,100.00	0.00	119,000.00	123,100.00	122,400.00	116,600.00	481,100.00	481,100.00	481,100.00
2230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	481,100.00	0.00	119,000.00	123,100.00	122,400.00	116,600.00	481,100.00	481,100.00	481,100.00
2231	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,100.00	0.00	15,400.00	15,400.00	15,200.00	15,100.00	61,100.00	61,100.00	61,100.00
2232	Cheltuieli salariale in bani	10.01	59,700.00	0.00	15,000.00	15,000.00	14,900.00	14,800.00			
2233	Salarii de baza	10.01.01	55,500.00	0.00	13,900.00	13,900.00	13,900.00	13,800.00			
2249	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,100.00	1,100.00	1,000.00	1,000.00			
2260	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
2267	Contributia asiguratorie pentru munca	10.03.07	1,400.00	0.00	400.00	400.00	300.00	300.00			
2352	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00	420,000.00	420,000.00	420,000.00
2353	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00			
2365	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00			
2454	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00	420,000.00	420,000.00	420,000.00
2456	Unitati medico-sociale	66.02.06.03	420,000.00	0.00	103,600.00	107,700.00	107,200.00	101,500.00	420,000.00	420,000.00	420,000.00
2457	Servicii de sanatate publica	66.02.08	61,100.00	0.00	15,400.00	15,400.00	15,200.00	15,100.00	61,100.00	61,100.00	61,100.00
2461	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	639,200.00	0.00	104,500.00	267,400.00	184,300.00	83,000.00	381,700.00	383,700.00	387,400.00
2462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	639,200.00	0.00	104,500.00	267,400.00	184,300.00	83,000.00	381,700.00	383,700.00	387,400.00
2463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	243,200.00	0.00	59,500.00	62,400.00	61,300.00	60,000.00	243,200.00	243,200.00	243,200.00
2464	Cheltuieli salariale in bani	10.01	237,700.00	0.00	58,100.00	61,000.00	59,900.00	58,700.00			
2465	Salarii de baza	10.01.01	217,100.00	0.00	53,000.00	55,700.00	54,700.00	53,700.00			
2481	Îndemnizații de hrană	10.01.17	20,600.00	0.00	5,100.00	5,300.00	5,200.00	5,000.00			
2492	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,500.00	0.00	1,400.00	1,400.00	1,400.00	1,300.00			
2499	Contributia asiguratorie pentru munca	10.03.07	5,500.00	0.00	1,400.00	1,400.00	1,400.00	1,300.00			
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	221,000.00	0.00	45,000.00	105,000.00	48,000.00	23,000.00	138,500.00	140,500.00	144,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2502	Bunuri si servicii	20.01	165,000.00	0.00	35,000.00	90,000.00	30,000.00	10,000.00			
2505	Incalzit, Iluminat si forta motrica	20.01.03	22,500.00	0.00	7,500.00	5,000.00	5,000.00	5,000.00			
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,500.00	0.00	27,500.00	85,000.00	25,000.00	5,000.00			
2522	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2525	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	46,000.00	0.00	0.00	15,000.00	18,000.00	13,000.00			
2559	Alte cheltuieli cu bunuri si servicii	20.30.30	46,000.00	0.00	0.00	15,000.00	18,000.00	13,000.00			
2643	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	175,000.00	0.00	0.00	100,000.00	75,000.00	0.00	0.00	0.00	0.00
2648	Sustinerea cultelor	59.12	175,000.00	0.00	0.00	100,000.00	75,000.00	0.00			
2686	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	136,500.00	0.00	34,500.00	32,400.00	35,300.00	34,300.00	137,000.00	138,000.00	139,700.00
2687	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,700.00	0.00	7,000.00	9,900.00	9,900.00	9,900.00	36,700.00	36,700.00	36,700.00
2692	Camine culturale	67.02.03.07	99,800.00	0.00	27,500.00	22,500.00	25,400.00	24,400.00	100,300.00	101,300.00	103,000.00
2696	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	130,000.00	0.00	5,000.00	80,000.00	30,000.00	15,000.00	62,000.00	63,000.00	65,000.00
2697	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	21,000.00	22,000.00
2699	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	110,000.00	0.00	0.00	75,000.00	25,000.00	10,000.00	41,000.00	42,000.00	43,000.00
2700	Servicii religioase	67.02.06	175,000.00	0.00	0.00	100,000.00	75,000.00	0.00	0.00	0.00	0.00
2701	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	197,700.00	0.00	65,000.00	55,000.00	44,000.00	33,700.00	182,700.00	182,700.00	182,700.00
2703	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,411,000.00	0.00	750,800.00	631,200.00	534,000.00	495,000.00	2,997,000.00	2,998,000.00	3,001,000.00
2704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,411,000.00	0.00	750,800.00	631,200.00	534,000.00	495,000.00	2,997,000.00	2,998,000.00	3,001,000.00
2705	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,350,000.00	0.00	315,000.00	334,000.00	266,000.00	435,000.00	1,350,000.00	1,350,000.00	1,350,000.00
2706	Cheltuieli salariale in bani	10.01	1,320,000.00	0.00	308,000.00	326,000.00	258,000.00	428,000.00			
2707	Salarii de baza	10.01.01	1,172,000.00	0.00	272,000.00	288,000.00	220,000.00	392,000.00			
2723	Îndemnizații de hrană	10.01.17	148,000.00	0.00	36,000.00	38,000.00	38,000.00	36,000.00			
2734	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,000.00	0.00	7,000.00	8,000.00	8,000.00	7,000.00			
2741	Contributia asiguratorie pentru munca	10.03.07	30,000.00	0.00	7,000.00	8,000.00	8,000.00	7,000.00			
2826	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	400,000.00	0.00	140,800.00	156,200.00	103,000.00	0.00	572,000.00	573,000.00	576,000.00
2827	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	400,000.00	0.00	140,800.00	156,200.00	103,000.00	0.00			
2839	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	400,000.00	0.00	140,800.00	156,200.00	103,000.00	0.00			
2875	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	561,000.00	0.00	265,000.00	106,000.00	130,000.00	60,000.00	945,000.00	945,000.00	945,000.00
2877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	561,000.00	0.00	265,000.00	106,000.00	130,000.00	60,000.00			
2878	Ajutoare sociale in numerar	57.02.01	561,000.00	0.00	265,000.00	106,000.00	130,000.00	60,000.00			
2885	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	30,000.00	35,000.00	35,000.00	0.00	130,000.00	130,000.00	130,000.00
2889	Asociatii si fundatii	59.11	100,000.00	0.00	30,000.00	35,000.00	35,000.00	0.00			
2929	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,746,000.00	0.00	440,000.00	415,000.00	396,000.00	495,000.00	1,860,000.00	1,860,000.00	1,860,000.00

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			
2930	Asistenta sociala in caz de invaliditate	68.02.05.02	1,746,000.00	0.00	440,000.00	415,000.00	396,000.00	495,000.00	1,860,000.00	1,860,000.00	1,860,000.00
2934	Unitati de asistenta medico-sociale	68.02.12	400,000.00	0.00	140,800.00	156,200.00	103,000.00	0.00	572,000.00	573,000.00	576,000.00
2935	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	45,000.00	0.00	45,000.00	0.00	0.00	0.00	385,000.00	385,000.00	385,000.00
2936	Ajutor social	68.02.15.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00	385,000.00	385,000.00	385,000.00
2938	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	220,000.00	0.00	125,000.00	60,000.00	35,000.00	0.00	180,000.00	180,000.00	180,000.00
2939	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	220,000.00	0.00	125,000.00	60,000.00	35,000.00	0.00	180,000.00	180,000.00	180,000.00
2941	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,968,800.00	0.00	626,100.00	566,500.00	535,800.00	240,400.00	2,287,100.00	2,121,700.00	2,376,500.00
2942	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	695,000.00	0.00	203,200.00	184,700.00	185,600.00	121,500.00	724,300.00	736,300.00	748,300.00
2943	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	695,000.00	0.00	203,200.00	184,700.00	185,600.00	121,500.00	724,300.00	736,300.00	748,300.00
2944	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	105,300.00	0.00	23,200.00	32,700.00	27,900.00	21,500.00	105,300.00	105,300.00	105,300.00
2945	Cheltuieli salariale in bani	10.01	102,900.00	0.00	22,600.00	32,000.00	27,300.00	21,000.00			
2946	Salarii de baza	10.01.01	96,200.00	0.00	21,500.00	29,500.00	25,200.00	20,000.00			
2962	Îndemnizații de hrană	10.01.17	6,700.00	0.00	1,100.00	2,500.00	2,100.00	1,000.00			
2973	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,400.00	0.00	600.00	700.00	600.00	500.00			
2980	Contributia asiguratorie pentru munca	10.03.07	2,400.00	0.00	600.00	700.00	600.00	500.00			
2982	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	589,700.00	0.00	180,000.00	152,000.00	157,700.00	100,000.00	619,000.00	631,000.00	643,000.00
2983	Bunuri si servicii	20.01	549,700.00	0.00	180,000.00	132,000.00	137,700.00	100,000.00			
2986	Incalzit, Iluminat si forta motrica	20.01.03	470,000.00	0.00	145,000.00	115,000.00	110,000.00	100,000.00			
2993	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	79,700.00	0.00	35,000.00	17,000.00	27,700.00	0.00			
3032	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
3040	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
3170	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	139,700.00	0.00	30,000.00	52,000.00	57,700.00	0.00	149,000.00	151,000.00	153,000.00
3171	Alimentare cu apa	70.02.05.01	139,700.00	0.00	30,000.00	52,000.00	57,700.00	0.00	149,000.00	151,000.00	153,000.00
3173	Iluminat public si electrificari rurale	70.02.06	450,000.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00	470,000.00	480,000.00	490,000.00
3175	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	105,300.00	0.00	23,200.00	32,700.00	27,900.00	21,500.00	105,300.00	105,300.00	105,300.00
3177	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,273,800.00	0.00	422,900.00	381,800.00	350,200.00	118,900.00	1,562,800.00	1,385,400.00	1,628,200.00
3178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,273,800.00	0.00	422,900.00	381,800.00	350,200.00	118,900.00	1,562,800.00	1,385,400.00	1,628,200.00
3179	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	179,800.00	0.00	45,200.00	45,200.00	45,200.00	44,200.00	179,800.00	179,800.00	179,800.00
3180	Cheltuieli salariale in bani	10.01	175,800.00	0.00	44,200.00	44,200.00	44,200.00	43,200.00			
3181	Salarii de baza	10.01.01	163,000.00	0.00	41,000.00	41,000.00	41,000.00	40,000.00			
3197	Îndemnizații de hrană	10.01.17	12,800.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00			
3208	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
3215	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
3217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	694,000.00	0.00	260,000.00	225,000.00	209,000.00	0.00	975,000.00	790,600.00	1,026,400.00
3218	Bunuri si servicii	20.01	540,000.00	0.00	180,000.00	180,000.00	180,000.00	0.00			
3223	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
3228	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	525,000.00	0.00	175,000.00	175,000.00	175,000.00	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			
3238	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
3241	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
3267	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	134,000.00	0.00	80,000.00	25,000.00	29,000.00	0.00			
3275	Alte cheltuieli cu bunuri si servicii	20.30.30	134,000.00	0.00	80,000.00	25,000.00	29,000.00	0.00			
3300	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00	408,000.00	415,000.00	422,000.00
3301	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00			
3302	Transferuri catre institutii publice	51.01.01	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00			
3403	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	873,800.00	0.00	305,200.00	270,200.00	254,200.00	44,200.00	1,154,800.00	970,400.00	1,206,200.00
3404	Salubritate	74.02.05.01	869,800.00	0.00	305,200.00	270,200.00	250,200.00	44,200.00	1,150,800.00	966,400.00	1,202,200.00
3405	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
3406	Canalizarea si tratarea apelor reziduale	74.02.06	400,000.00	0.00	117,700.00	111,600.00	96,000.00	74,700.00	408,000.00	415,000.00	422,000.00
3409	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,354,000.00	0.00	325,200.00	556,200.00	142,200.00	330,400.00	883,800.00	503,000.00	457,000.00
3410	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00	219,800.00	100,000.00	100,000.00
3411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00	219,800.00	100,000.00	100,000.00
3450	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00	219,800.00	100,000.00	100,000.00
3500	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00			
3508	Alte cheltuieli cu bunuri si servicii	20.30.30	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00			
3635	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00	219,800.00	100,000.00	100,000.00
3636	Prevenire si combatere inundații și ghețuri	80.02.01.06	500,000.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00	219,800.00	100,000.00	100,000.00
3870	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	216,000.00	0.00	55,200.00	55,200.00	55,200.00	50,400.00	218,000.00	219,000.00	221,000.00
3871	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	216,000.00	0.00	55,200.00	55,200.00	55,200.00	50,400.00	218,000.00	219,000.00	221,000.00
3872	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	171,000.00	0.00	43,200.00	43,200.00	43,200.00	41,400.00	171,000.00	171,000.00	171,000.00
3873	Cheltuieli salariale in bani	10.01	167,100.00	0.00	42,200.00	42,200.00	42,200.00	40,500.00			
3874	Salarii de baza	10.01.01	154,500.00	0.00	39,000.00	39,000.00	39,000.00	37,500.00			
3890	Îndemnizații de hrană	10.01.17	12,600.00	0.00	3,200.00	3,200.00	3,200.00	3,000.00			
3901	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,900.00	0.00	1,000.00	1,000.00	1,000.00	900.00			
3908	Contributia asiguratorie pentru munca	10.03.07	3,900.00	0.00	1,000.00	1,000.00	1,000.00	900.00			
3910	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00	47,000.00	48,000.00	50,000.00
3960	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
3968	Alte cheltuieli cu bunuri si servicii	20.30.30	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
4095	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	216,000.00	0.00	55,200.00	55,200.00	55,200.00	50,400.00	218,000.00	219,000.00	221,000.00
4098	Alte cheltuieli in domeniul agriculturii	83.02.03.30	216,000.00	0.00	55,200.00	55,200.00	55,200.00	50,400.00	218,000.00	219,000.00	221,000.00
4101	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	378,000.00	0.00	70,000.00	193,000.00	35,000.00	80,000.00	384,000.00	119,000.00	70,000.00
4102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	378,000.00	0.00	70,000.00	193,000.00	35,000.00	80,000.00	384,000.00	119,000.00	70,000.00
4141	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	378,000.00	0.00	70,000.00	193,000.00	35,000.00	80,000.00	384,000.00	119,000.00	70,000.00

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			
4142	Bunuri si servicii	20.01	158,000.00	0.00	50,000.00	43,000.00	35,000.00	30,000.00			
4147	Carburanti si lubrifianti	20.01.05	140,000.00	0.00	40,000.00	35,000.00	35,000.00	30,000.00			
4152	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,000.00	0.00	10,000.00	8,000.00	0.00	0.00			
4162	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
4165	Alte obiecte de inventar	20.05.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
4191	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	200,000.00	0.00	0.00	150,000.00	0.00	50,000.00			
4199	Alte cheltuieli cu bunuri si servicii	20.30.30	200,000.00	0.00	0.00	150,000.00	0.00	50,000.00			
4326	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	378,000.00	0.00	70,000.00	193,000.00	35,000.00	80,000.00	384,000.00	119,000.00	70,000.00
4327	Drumuri si poduri	84.02.03.01	378,000.00	0.00	70,000.00	193,000.00	35,000.00	80,000.00	384,000.00	119,000.00	70,000.00
4336	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	260,000.00	0.00	150,000.00	108,000.00	2,000.00	0.00	62,000.00	65,000.00	66,000.00
4337	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	272,700.00	0.00	162,700.00	108,000.00	2,000.00	0.00	62,000.00	65,000.00	66,000.00
4376	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	272,700.00	0.00	162,700.00	108,000.00	2,000.00	0.00	62,000.00	65,000.00	66,000.00
4377	Bunuri si servicii	20.01	72,700.00	0.00	47,700.00	23,000.00	2,000.00	0.00			
4380	Incalzit, Iluminat si forta motrica	20.01.03	62,700.00	0.00	42,700.00	20,000.00	0.00	0.00			
4387	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	3,000.00	2,000.00	0.00			
4397	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,000.00	0.00	22,000.00	0.00	0.00	0.00			
4400	Alte obiecte de inventar	20.05.30	22,000.00	0.00	22,000.00	0.00	0.00	0.00			
4426	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	178,000.00	0.00	93,000.00	85,000.00	0.00	0.00			
4434	Alte cheltuieli cu bunuri si servicii	20.30.30	178,000.00	0.00	93,000.00	85,000.00	0.00	0.00			
4555	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
4556	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
4557	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00			
4558	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-12,700.00	0.00	-12,700.00	0.00	0.00	0.00			
4565	Alte actiuni economice	87.02.50	260,000.00	0.00	150,000.00	108,000.00	2,000.00	0.00	62,000.00	65,000.00	66,000.00

PRIMAR,
Nistor Petru

INSPECTOR
Iliescu Doinita

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	2,299,200.00	0.00	425,000.00	661,000.00	916,200.00	297,000.00	470,000.00	470,000.00	470,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,299,200.00	0.00	425,000.00	661,000.00	916,200.00	297,000.00	470,000.00	470,000.00	470,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,299,200.00	0.00	425,000.00	661,000.00	916,200.00	297,000.00	470,000.00	470,000.00	470,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,299,200.00	0.00	425,000.00	661,000.00	916,200.00	297,000.00	470,000.00	470,000.00	470,000.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	2,299,200.00	0.00	425,000.00	661,000.00	916,200.00	297,000.00	470,000.00	470,000.00	470,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	2,299,200.00	0.00	425,000.00	661,000.00	916,200.00	297,000.00	470,000.00	470,000.00	470,000.00
225	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,996,200.00	0.00	425,000.00	1,758,000.00	1,516,200.00	297,000.00	470,000.00	470,000.00	470,000.00
345	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
346	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00			
347	Finantare nationala	58.01.01	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
348	Finantare externa nerambursabila	58.01.02	38,400.00	0.00	0.00	38,400.00	0.00	0.00			
349	Cheltuieli neeligibile	58.01.03	64,600.00	0.00	60,000.00	4,600.00	0.00	0.00			
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,416,200.00	0.00	239,000.00	1,582,000.00	1,390,200.00	205,000.00	0.00	0.00	0.00
495	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,416,200.00	0.00	239,000.00	1,582,000.00	1,390,200.00	205,000.00	0.00	0.00	0.00
496	Active fixe	71.01	3,416,200.00	0.00	239,000.00	1,582,000.00	1,390,200.00	205,000.00			
497	Constructii	71.01.01	2,482,200.00	0.00	160,000.00	1,202,000.00	1,070,200.00	50,000.00			
499	Mobilier, aparatura birotica si alte active corporale	71.01.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
501	Alte active fixe	71.01.30	919,000.00	0.00	69,000.00	375,000.00	320,000.00	155,000.00			
508	OPERATIUNI FINANCIARE (cod 80+81)	79	470,000.00	0.00	126,000.00	126,000.00	126,000.00	92,000.00	470,000.00	470,000.00	470,000.00
509	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	470,000.00	0.00	126,000.00	126,000.00	126,000.00	92,000.00	470,000.00	470,000.00	470,000.00
510	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	470,000.00	0.00	126,000.00	126,000.00	126,000.00	92,000.00			
518	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00	0.00	0.00	0.00
519	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00	0.00	0.00	0.00
788	CHELTUIELI DE CAPITAL (cod 71+72)	70	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00	0.00	0.00	0.00
789	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00	0.00	0.00	0.00
790	Active fixe	71.01	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00			
791	Constructii	71.01.01	213,000.00	0.00	50,000.00	80,000.00	83,000.00	0.00			
793	Mobilier, aparatura birotica si alte active corporale	71.01.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
795	Alte active fixe	71.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
812	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00	0.00	0.00	0.00
813	Autoritati executive	51.02.01.03	233,000.00	0.00	65,000.00	85,000.00	83,000.00	0.00	0.00	0.00	0.00
2595	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	594,000.00	0.00	84,000.00	265,000.00	245,000.00	0.00	0.00	0.00	0.00
2596	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	415,000.00	0.00	60,000.00	235,000.00	120,000.00	0.00	0.00	0.00	0.00
2716	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	110,000.00	0.00	60,000.00	50,000.00	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			
2717	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00			
2718	Finantare nationala	58.01.01	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
2719	Finantare externa nerambursabila	58.01.02	38,400.00	0.00	0.00	38,400.00	0.00	0.00			
2720	Cheltuieli neeligibile	58.01.03	64,600.00	0.00	60,000.00	4,600.00	0.00	0.00			
2865	CHELTUIELI DE CAPITAL (cod 71+72)	70	305,000.00	0.00	0.00	185,000.00	120,000.00	0.00	0.00	0.00	0.00
2866	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	305,000.00	0.00	0.00	185,000.00	120,000.00	0.00	0.00	0.00	0.00
2867	Active fixe	71.01	305,000.00	0.00	0.00	185,000.00	120,000.00	0.00			
2868	Constructii	71.01.01	45,000.00	0.00	0.00	0.00	45,000.00	0.00			
2872	Alte active fixe	71.01.30	260,000.00	0.00	0.00	185,000.00	75,000.00	0.00			
2892	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	415,000.00	0.00	60,000.00	235,000.00	120,000.00	0.00	0.00	0.00	0.00
2893	Invatamant secundar inferior	65.02.04.01	415,000.00	0.00	60,000.00	235,000.00	120,000.00	0.00	0.00	0.00	0.00
3517	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	179,000.00	0.00	24,000.00	30,000.00	125,000.00	0.00	0.00	0.00	0.00
3786	CHELTUIELI DE CAPITAL (cod 71+72)	70	179,000.00	0.00	24,000.00	30,000.00	125,000.00	0.00	0.00	0.00	0.00
3787	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	179,000.00	0.00	24,000.00	30,000.00	125,000.00	0.00	0.00	0.00	0.00
3788	Active fixe	71.01	179,000.00	0.00	24,000.00	30,000.00	125,000.00	0.00			
3793	Alte active fixe	71.01.30	179,000.00	0.00	24,000.00	30,000.00	125,000.00	0.00			
3816	Unitati de asistenta medico-sociale	68.02.12	155,000.00	0.00	0.00	30,000.00	125,000.00	0.00	0.00	0.00	0.00
3820	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3821	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3823	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,228,600.00	0.00	276,000.00	961,000.00	899,600.00	92,000.00	470,000.00	470,000.00	470,000.00
3824	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,924,600.00	0.00	190,000.00	925,000.00	743,600.00	66,000.00	336,000.00	336,000.00	336,000.00
4093	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,588,600.00	0.00	100,000.00	835,000.00	653,600.00	0.00	0.00	0.00	0.00
4094	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,588,600.00	0.00	100,000.00	835,000.00	653,600.00	0.00	0.00	0.00	0.00
4095	Active fixe	71.01	1,588,600.00	0.00	100,000.00	835,000.00	653,600.00	0.00			
4096	Constructii	71.01.01	1,388,600.00	0.00	60,000.00	675,000.00	653,600.00	0.00			
4100	Alte active fixe	71.01.30	200,000.00	0.00	40,000.00	160,000.00	0.00	0.00			
4107	OPERATIUNI FINANCIARE (cod 80+81)	79	336,000.00	0.00	90,000.00	90,000.00	90,000.00	66,000.00	336,000.00	336,000.00	336,000.00
4108	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	336,000.00	0.00	90,000.00	90,000.00	90,000.00	66,000.00	336,000.00	336,000.00	336,000.00
4109	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	336,000.00	0.00	90,000.00	90,000.00	90,000.00	66,000.00			
4120	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,164,600.00	0.00	120,000.00	535,000.00	443,600.00	66,000.00	336,000.00	336,000.00	336,000.00
4121	Alimentare cu apa	70.02.05.01	1,164,600.00	0.00	120,000.00	535,000.00	443,600.00	66,000.00	336,000.00	336,000.00	336,000.00
4123	Iluminat public si electrificari rurale	70.02.06	92,000.00	0.00	52,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
4125	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	668,000.00	0.00	18,000.00	350,000.00	300,000.00	0.00	0.00	0.00	0.00
4127	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	304,000.00	0.00	86,000.00	36,000.00	156,000.00	26,000.00	134,000.00	134,000.00	134,000.00
4396	CHELTUIELI DE CAPITAL (cod 71+72)	70	170,000.00	0.00	50,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
4397	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	170,000.00	0.00	50,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
4398	Active fixe	71.01	170,000.00	0.00	50,000.00	0.00	120,000.00	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			
4399	Constructii	71.01.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
4403	Alte active fixe	71.01.30	120,000.00	0.00	0.00	0.00	120,000.00	0.00			
4410	OPERATIUNI FINANCIARE (cod 80+81)	79	134,000.00	0.00	36,000.00	36,000.00	36,000.00	26,000.00	134,000.00	134,000.00	134,000.00
4411	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	134,000.00	0.00	36,000.00	36,000.00	36,000.00	26,000.00	134,000.00	134,000.00	134,000.00
4412	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	134,000.00	0.00	36,000.00	36,000.00	36,000.00	26,000.00			
4424	Canalizarea si tratarea apelor reziduale	74.02.06	184,000.00	0.00	86,000.00	36,000.00	36,000.00	26,000.00	134,000.00	134,000.00	134,000.00
4425	Alte servicii în domeniul protectiei mediului	74.02.50	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00
4427	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	940,600.00	0.00	0.00	447,000.00	288,600.00	205,000.00	0.00	0.00	0.00
4428	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00
4697	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00
4698	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00
4699	Active fixe	71.01	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00			
4700	Constructii	71.01.01	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00			
4721	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00
4722	Prevenire si combatere inundații și ghețuri	80.02.01.06	110,000.00	0.00	0.00	0.00	60,000.00	50,000.00	0.00	0.00	0.00
5323	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00	0.00	0.00	0.00
5592	CHELTUIELI DE CAPITAL (cod 71+72)	70	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00	0.00	0.00	0.00
5593	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00	0.00	0.00	0.00
5594	Active fixe	71.01	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00			
5595	Constructii	71.01.01	675,600.00	0.00	0.00	447,000.00	228,600.00	0.00			
5599	Alte active fixe	71.01.30	155,000.00	0.00	0.00	0.00	0.00	155,000.00			
5616	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00	0.00	0.00	0.00
5617	Drumuri si poduri	84.02.03.01	830,600.00	0.00	0.00	447,000.00	228,600.00	155,000.00	0.00	0.00	0.00
5929	DEFICIT 99.02.96 + 99.02.97	99.02	-1,697,000.00	0.00	0.00	-1,097,000.00	-600,000.00	0.00	0.00	0.00	0.00
5930	Deficitul secțiunii de dezvoltare	99.02.97	-1,697,000.00	0.00	0.00	-1,097,000.00	-600,000.00	0.00	0.00	0.00	0.00

PRIMAR,

Nistor Petru

INSPECTOR

Iiiescu Doinita