

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	7,540,000.00	0.00	2,720,000.00	1,581,000.00	1,498,000.00	1,741,000.00	5,052,000.00	4,659,000.00	4,663,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,347,000.00	0.00	731,000.00	616,000.00	462,000.00	538,000.00	1,316,000.00	1,332,000.00	1,332,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,346,000.00	0.00	1,612,000.00	1,561,000.00	1,480,000.00	1,693,000.00	4,987,000.00	4,594,000.00	4,598,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,019,000.00	0.00	1,516,000.00	1,495,000.00	1,425,000.00	1,583,000.00	4,661,000.00	4,268,000.00	4,272,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,563,000.00	0.00	390,000.00	495,000.00	343,000.00	335,000.00	534,000.00	550,000.00	550,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,563,000.00	0.00	390,000.00	495,000.00	343,000.00	335,000.00	534,000.00	550,000.00	550,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	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
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	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
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,559,000.00	0.00	389,000.00	494,000.00	342,000.00	334,000.00	530,000.00	546,000.00	546,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	423,000.00	0.00	105,000.00	110,000.00	108,000.00	100,000.00	423,000.00	423,000.00	423,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00	107,000.00	123,000.00	123,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	1,000,000.00	0.00	250,000.00	350,000.00	200,000.00	200,000.00	0.00	0.00	0.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	372,000.00	0.00	207,000.00	39,000.00	55,000.00	71,000.00	371,000.00	371,000.00	371,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	372,000.00	0.00	207,000.00	39,000.00	55,000.00	71,000.00	371,000.00	371,000.00	371,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	43,000.00	0.00	21,000.00	4,000.00	4,000.00	14,000.00	42,000.00	42,000.00	42,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	31,000.00	0.00	16,000.00	3,000.00	3,000.00	9,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	12,000.00	0.00	5,000.00	1,000.00	1,000.00	5,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	323,000.00	0.00	185,000.00	32,000.00	50,000.00	56,000.00	323,000.00	323,000.00	323,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	40,000.00	0.00	23,000.00	6,000.00	5,000.00	6,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	280,000.00	0.00	160,000.00	25,000.00	45,000.00	50,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,083,000.00	0.00	918,000.00	961,000.00	1,027,000.00	1,177,000.00	3,755,000.00	3,346,000.00	3,350,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,999,000.00	0.00	881,000.00	945,000.00	1,018,000.00	1,155,000.00	3,671,000.00	3,262,000.00	3,266,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,053,000.00	0.00	647,000.00	696,000.00	769,000.00	941,000.00	3,063,000.00	3,067,000.00	3,071,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	921,000.00	0.00	225,000.00	241,000.00	241,000.00	214,000.00	583,000.00	170,000.00	170,000.00
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	84,000.00	0.00	37,000.00	16,000.00	9,000.00	22,000.00	84,000.00	84,000.00	84,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	75,000.00	0.00	35,000.00	11,000.00	8,000.00	21,000.00	75,000.00	75,000.00	75,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	70,000.00	0.00	33,000.00	10,000.00	7,000.00	20,000.00			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
50	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	9,000.00	0.00	2,000.00	5,000.00	1,000.00	1,000.00	9,000.00	9,000.00	9,000.00
52	A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
53	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
54	Alte impozite și taxe	18.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	327,000.00	0.00	96,000.00	66,000.00	55,000.00	110,000.00	326,000.00	326,000.00	326,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	120,000.00	0.00	30,000.00	20,000.00	10,000.00	60,000.00	120,000.00	120,000.00	120,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	120,000.00	0.00	30,000.00	20,000.00	10,000.00	60,000.00	120,000.00	120,000.00	120,000.00
60	Venituri din concesiuni și închirieri	30.02.05	120,000.00	0.00	30,000.00	20,000.00	10,000.00	60,000.00	120,000.00	120,000.00	120,000.00
62	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	120,000.00	0.00	30,000.00	20,000.00	10,000.00	60,000.00	120,000.00	120,000.00	120,000.00
69	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	207,000.00	0.00	66,000.00	46,000.00	45,000.00	50,000.00	206,000.00	206,000.00	206,000.00
70	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
78	Venituri din recuperarea cheltuielilor de judecată, imputații și despăgubiri	33.02.28	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
84	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	55,000.00	55,000.00	55,000.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	55,000.00	55,000.00	55,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	55,000.00	55,000.00	55,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	151,000.00	0.00	51,000.00	30,000.00	30,000.00	40,000.00	151,000.00	151,000.00	151,000.00
95	Taxe speciale	36.02.06	150,000.00	0.00	50,000.00	30,000.00	30,000.00	40,000.00	150,000.00	150,000.00	150,000.00
106	Alte venituri	36.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-188,000.00	0.00	-49,000.00	-5,000.00	-129,000.00	-5,000.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	188,000.00	0.00	49,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00
127	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00			
136	IV. SUBVENȚII (cod 00.18)	00.17	104,000.00	0.00	18,000.00	20,000.00	18,000.00	48,000.00	65,000.00	65,000.00	65,000.00
137	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	104,000.00	0.00	18,000.00	20,000.00	18,000.00	48,000.00	65,000.00	65,000.00	65,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	104,000.00	0.00	18,000.00	20,000.00	18,000.00	48,000.00	65,000.00	65,000.00	65,000.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	39,000.00	0.00	2,000.00	2,000.00	2,000.00	33,000.00	0.00	0.00	0.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,540,000.00	0.00	2,720,000.00	1,581,000.00	1,498,000.00	1,741,000.00	5,052,000.00	4,659,000.00	4,663,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,262,000.00	0.00	1,581,000.00	1,576,000.00	1,369,000.00	1,736,000.00	5,052,000.00	4,659,000.00	4,663,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,262,500.00	0.00	1,001,000.00	1,189,000.00	1,019,000.00	1,053,500.00	4,066,000.00	3,643,000.00	3,643,000.00

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			
348	Cheltuieli salariale in bani	10.01	4,031,500.00	0.00	977,000.00	1,027,000.00	996,500.00	1,031,000.00			
349	Salarii de baza	10.01.01	3,570,500.00	0.00	861,500.00	911,500.00	881,500.00	916,000.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,000.00	0.00	22,000.00	22,000.00	22,000.00	23,000.00			
351	Îndemnizații de hrană	10.01.17	372,000.00	0.00	93,500.00	93,500.00	93,000.00	92,000.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	138,000.00	0.00	0.00	138,000.00	0.00	0.00			
353	Vouchere de vacanță	10.02.06	138,000.00	0.00	0.00	138,000.00	0.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	93,000.00	0.00	24,000.00	24,000.00	22,500.00	22,500.00			
355	Contributia asiguratorie pentru munca	10.03.07	93,000.00	0.00	24,000.00	24,000.00	22,500.00	22,500.00			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,216,500.00	0.00	357,000.00	220,000.00	202,000.00	437,500.00	604,000.00	634,000.00	638,000.00
357	Bunuri si servicii	20.01	939,500.00	0.00	270,500.00	181,000.00	160,000.00	328,000.00			
358	Furnituri de birou	20.01.01	17,500.00	0.00	5,500.00	3,500.00	2,500.00	6,000.00			
359	Materiale pentru curatenie	20.01.02	26,000.00	0.00	8,000.00	6,000.00	4,500.00	7,500.00			
360	Incalzit, iluminat si forta motrica	20.01.03	135,000.00	0.00	26,000.00	33,000.00	8,000.00	68,000.00			
361	Apa, canal si salubritate	20.01.04	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
362	Carburanti si lubrifianti	20.01.05	67,000.00	0.00	17,000.00	12,000.00	7,000.00	31,000.00			
363	Piese de schimb	20.01.06	88,000.00	0.00	10,000.00	5,000.00	23,000.00	50,000.00			
364	Transport	20.01.07	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
365	Posta, telecomunicatii, radio, tv, internet	20.01.08	84,000.00	0.00	21,500.00	21,500.00	20,000.00	21,000.00			
366	Materiale si prestari de servicii cu caracter functional	20.01.09	448,000.00	0.00	139,500.00	87,000.00	89,500.00	132,000.00			
367	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	39,000.00	0.00	8,000.00	13,000.00	5,500.00	12,500.00			
368	Reparatii curente	20.02	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
369	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,000.00	0.00	10,000.00	0.00	0.00	21,000.00			
370	Alte obiecte de inventar	20.05.30	31,000.00	0.00	10,000.00	0.00	0.00	21,000.00			
371	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	31,500.00	0.00	13,500.00	9,000.00	3,000.00	6,000.00			
372	Deplasari interne, detașări, transferari	20.06.01	31,500.00	0.00	13,500.00	9,000.00	3,000.00	6,000.00			
373	Carti, publicatii si materiale documentare	20.11	7,500.00	0.00	5,000.00	0.00	0.00	2,500.00			
374	Consultanta si expertiza	20.12	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
375	Pregatire profesionala	20.13	15,000.00	0.00	10,000.00	3,000.00	0.00	2,000.00			
376	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
377	Studii si cercetari	20.16	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
378	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	34,000.00	0.00	10,000.00	10,000.00	6,000.00	8,000.00			
379	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	102,000.00	0.00	24,000.00	7,000.00	23,000.00	48,000.00			
380	Reclama si publicitate	20.30.01	17,000.00	0.00	4,000.00	2,000.00	3,000.00	8,000.00			
381	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	0.00	20,000.00	5,000.00	20,000.00	40,000.00			
382	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	667,000.00	0.00	177,000.00	157,000.00	143,000.00	190,000.00	326,000.00	326,000.00	326,000.00
383	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	667,000.00	0.00	177,000.00	157,000.00	143,000.00	190,000.00			
384	Ajutoare sociale in numerar	57.02.01	652,000.00	0.00	170,000.00	157,000.00	143,000.00	182,000.00			
385	Ajutoare sociale in natura	57.02.02	8,000.00	0.00	0.00	0.00	0.00	8,000.00			
386	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,000.00	0.00	7,000.00	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			
387	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	116,000.00	0.00	46,000.00	10,000.00	5,000.00	55,000.00	56,000.00	56,000.00	56,000.00
388	Burse	59.01	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
389	Asociații și fundații	59.11	40,000.00	0.00	10,000.00	10,000.00	5,000.00	15,000.00			
390	Sustinerea cultelor	59.12	60,000.00	0.00	20,000.00	0.00	0.00	40,000.00			
391	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,278,000.00	0.00	1,139,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
392	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,278,000.00	0.00	1,139,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
393	Active fixe	71.01	1,278,000.00	0.00	1,139,000.00	5,000.00	129,000.00	5,000.00			
394	Construcții	71.01.01	1,085,000.00	0.00	961,000.00	0.00	124,000.00	0.00			
395	Masini, echipamente și mijloace de transport	71.01.02	90,000.00	0.00	75,000.00	5,000.00	5,000.00	5,000.00			
396	Mobilier, aparatura birotică și alte active corporale	71.01.03	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
397	Alte active fixe	71.01.30	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
399	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,320,000.00	0.00	711,000.00	474,000.00	479,000.00	656,000.00	1,451,000.00	1,063,000.00	1,063,000.00
400	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	2,320,000.00	0.00	711,000.00	474,000.00	479,000.00	656,000.00	1,451,000.00	1,063,000.00	1,063,000.00
401	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,097,000.00	0.00	503,000.00	469,000.00	474,000.00	651,000.00	1,451,000.00	1,063,000.00	1,063,000.00
402	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,357,000.00	0.00	331,000.00	358,000.00	331,000.00	337,000.00	1,183,000.00	760,000.00	760,000.00
403	Cheltuieli salariale în bani	10.01	1,298,000.00	0.00	323,000.00	323,000.00	323,000.00	329,000.00			
404	Salarii de bază	10.01.01	1,145,000.00	0.00	285,000.00	285,000.00	285,000.00	290,000.00			
405	Indemnizații plătite unor persoane din afara unității	10.01.12	89,000.00	0.00	22,000.00	22,000.00	22,000.00	23,000.00			
406	Îndemnizații de hrană	10.01.17	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
407	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,000.00	0.00	0.00	27,000.00	0.00	0.00			
408	Vouchere de vacanță	10.02.06	27,000.00	0.00	0.00	27,000.00	0.00	0.00			
409	Contribuții (cod 10.03.01 la 10.03.06)	10.03	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
410	Contribuția asiguratorie pentru muncă	10.03.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
411	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	700,000.00	0.00	162,000.00	101,000.00	138,000.00	299,000.00	228,000.00	263,000.00	263,000.00
412	Bunuri și servicii	20.01	475,000.00	0.00	97,000.00	77,000.00	96,000.00	205,000.00			
413	Furnituri de birou	20.01.01	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
414	Materiale pentru curățenie	20.01.02	8,000.00	0.00	3,000.00	1,000.00	1,000.00	3,000.00			
415	Incalzit, iluminat și forță motrică	20.01.03	42,000.00	0.00	6,000.00	5,000.00	3,000.00	28,000.00			
416	Carburanți și lubrifianți	20.01.05	50,000.00	0.00	10,000.00	10,000.00	5,000.00	25,000.00			
417	Piese de schimb	20.01.06	88,000.00	0.00	10,000.00	5,000.00	23,000.00	50,000.00			
418	Posta, telecomunicații, radio, tv, internet	20.01.08	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
419	Materiale și prestări de servicii cu caracter funcțional	20.01.09	180,000.00	0.00	40,000.00	30,000.00	40,000.00	70,000.00			
420	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	2,000.00	4,000.00			
421	Reparații curente	20.02	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
422	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,000.00	0.00	10,000.00	0.00	0.00	11,000.00			
423	Alte obiecte de inventar	20.05.30	21,000.00	0.00	10,000.00	0.00	0.00	11,000.00			
424	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	10,000.00	7,000.00	3,000.00	5,000.00			
425	Deplasări interne, detașări, transferări	20.06.01	25,000.00	0.00	10,000.00	7,000.00	3,000.00	5,000.00			
426	Carti, publicații și materiale documentare	20.11	4,000.00	0.00	2,000.00	0.00	0.00	2,000.00			

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			
427	Consultanta si expertiza	20.12	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
428	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
429	Studii si cercetari	20.16	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
430	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	34,000.00	0.00	10,000.00	10,000.00	6,000.00	8,000.00			
431	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	102,000.00	0.00	24,000.00	7,000.00	23,000.00	48,000.00			
432	Reclama si publicitate	20.30.01	17,000.00	0.00	4,000.00	2,000.00	3,000.00	8,000.00			
433	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	0.00	20,000.00	5,000.00	20,000.00	40,000.00			
434	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	40,000.00	0.00	10,000.00	10,000.00	5,000.00	15,000.00	40,000.00	40,000.00	40,000.00
435	Asociatii si fundatii	59.11	40,000.00	0.00	10,000.00	10,000.00	5,000.00	15,000.00			
436	CHELTUIELI DE CAPITAL (cod 71+72)	70	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
437	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
438	Active fixe	71.01	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00			
439	Constructii	71.01.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
440	Masini, echipamente si mijloace de transport	71.01.02	90,000.00	0.00	75,000.00	5,000.00	5,000.00	5,000.00			
441	Mobilier, aparatura birotica si alte active corporale	71.01.03	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
442	Alte active fixe	71.01.30	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
444	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,320,000.00	0.00	711,000.00	474,000.00	479,000.00	656,000.00	1,451,000.00	1,063,000.00	1,063,000.00
445	Autoritati executive	51.02.01.03	2,320,000.00	0.00	711,000.00	474,000.00	479,000.00	656,000.00	1,451,000.00	1,063,000.00	1,063,000.00
469	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
474	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
475	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
476	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
477	Bunuri si servicii	20.01	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00			
478	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
479	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	5,000.00	2,000.00	0.00	5,000.00			
484	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
486	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,779,000.00	0.00	1,749,000.00	1,049,000.00	966,000.00	1,015,000.00	3,382,000.00	3,386,000.00	3,390,000.00
487	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	765,000.00	0.00	619,000.00	63,000.00	11,000.00	72,000.00	187,000.00	191,000.00	195,000.00
488	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	252,000.00	0.00	106,000.00	63,000.00	11,000.00	72,000.00	187,000.00	191,000.00	195,000.00
489	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	220,000.00	0.00	80,000.00	61,000.00	11,000.00	68,000.00	155,000.00	159,000.00	163,000.00
490	Bunuri si servicii	20.01	171,500.00	0.00	62,000.00	46,000.00	11,000.00	52,500.00			
491	Furnituri de birou	20.01.01	2,500.00	0.00	500.00	500.00	500.00	1,000.00			
492	Materiale pentru curatenie	20.01.02	18,000.00	0.00	5,000.00	5,000.00	3,500.00	4,500.00			
493	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	10,000.00	20,000.00	0.00	30,000.00			
494	Apa, canal si salubritate	20.01.04	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
495	Transport	20.01.07	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
496	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,500.00	1,500.00	0.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
497	Materiale si prestari de servicii cu caracter functional	20.01.09	25,000.00	0.00	5,000.00	9,000.00	3,500.00	7,500.00			
498	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000.00	0.00	5,000.00	10,000.00	3,500.00	8,500.00			
499	Reparatii curente	20.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
500	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
501	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
502	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	3,000.00	2,000.00	0.00	1,000.00			
503	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	3,000.00	2,000.00	0.00	1,000.00			
504	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	0.00	0.00	500.00			
505	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	3,000.00	0.00	2,000.00			
506	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
507	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	16,000.00	0.00	10,000.00	2,000.00	0.00	4,000.00	16,000.00	16,000.00	16,000.00
508	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	16,000.00	0.00	10,000.00	2,000.00	0.00	4,000.00			
509	Ajutoare sociale in numerar	57.02.01	9,000.00	0.00	3,000.00	2,000.00	0.00	4,000.00			
510	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
511	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	16,000.00	0.00	16,000.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00
512	Burse	59.01	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
513	CHELTUIELI DE CAPITAL (cod 71+72)	70	513,000.00	0.00	513,000.00	0.00	0.00	0.00	0.00	0.00	0.00
514	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	513,000.00	0.00	513,000.00	0.00	0.00	0.00	0.00	0.00	0.00
515	Active fixe	71.01	513,000.00	0.00	513,000.00	0.00	0.00	0.00			
516	Constructii	71.01.01	513,000.00	0.00	513,000.00	0.00	0.00	0.00			
521	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	765,000.00	0.00	619,000.00	63,000.00	11,000.00	72,000.00	187,000.00	191,000.00	195,000.00
522	Invatamant secundar inferior	65.02.04.01	765,000.00	0.00	619,000.00	63,000.00	11,000.00	72,000.00	187,000.00	191,000.00	195,000.00
536	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
537	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
538	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
539	Cheltuieli salariale in bani	10.01	62,000.00	0.00	15,500.00	16,000.00	15,500.00	15,000.00			
540	Salarii de baza	10.01.01	57,500.00	0.00	14,500.00	14,500.00	14,500.00	14,000.00			
541	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,000.00	1,500.00	1,000.00	1,000.00			
542	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
543	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
544	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	500.00	500.00	500.00	0.00			
545	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00			
551	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
552	Alte institutii si actiuni sanitare	66.02.50.50	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
554	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	513,000.00	0.00	307,000.00	15,000.00	137,000.00	54,000.00	57,000.00	57,000.00	57,000.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	38,000.00	15,000.00	13,000.00	54,000.00	57,000.00	57,000.00	57,000.00
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,500.00	0.00	14,000.00	15,000.00	13,000.00	13,500.00	55,000.00	55,000.00	55,000.00
557	Cheltuieli salariale in bani	10.01	52,500.00	0.00	13,500.00	13,000.00	13,000.00	13,000.00			
558	Salarii de baza	10.01.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
559	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
560	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
561	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
562	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	500.00	500.00	0.00	500.00			
563	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	0.00	500.00			
564	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,500.00	0.00	4,000.00	0.00	0.00	500.00	2,000.00	2,000.00	2,000.00
565	Bunuri si servicii	20.01	1,000.00	0.00	500.00	0.00	0.00	500.00			
566	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	500.00	0.00	0.00	500.00			
567	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
568	Depasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
569	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
570	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	60,000.00	0.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
571	Sustinerea cultelor	59.12	60,000.00	0.00	20,000.00	0.00	0.00	40,000.00			
572	CHELTUIELI DE CAPITAL (cod 71+72)	70	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
573	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
574	Active fixe	71.01	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00			
575	Constructii	71.01.01	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00			
577	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	153,000.00	0.00	111,000.00	15,000.00	13,000.00	14,000.00	57,000.00	57,000.00	57,000.00
578	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	60,000.00	0.00	18,000.00	15,000.00	13,000.00	14,000.00	57,000.00	57,000.00	57,000.00
586	Alte servicii culturale	67.02.03.30	93,000.00	0.00	93,000.00	0.00	0.00	0.00	0.00	0.00	0.00
587	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	300,000.00	0.00	176,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
588	Sport	67.02.05.01	300,000.00	0.00	176,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
591	Servicii religioase	67.02.06	60,000.00	0.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
594	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	3,436,000.00	0.00	807,000.00	953,000.00	802,000.00	874,000.00	3,073,000.00	3,073,000.00	3,073,000.00
595	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,436,000.00	0.00	807,000.00	953,000.00	802,000.00	874,000.00	3,073,000.00	3,073,000.00	3,073,000.00
596	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,785,000.00	0.00	640,000.00	798,000.00	659,000.00	688,000.00	2,763,000.00	2,763,000.00	2,763,000.00
597	Cheltuieli salariale in bani	10.01	2,619,000.00	0.00	625,000.00	675,000.00	645,000.00	674,000.00			
598	Salarii de baza	10.01.01	2,320,000.00	0.00	550,000.00	600,000.00	570,000.00	600,000.00			
599	Îndemnizații de hrană	10.01.17	299,000.00	0.00	75,000.00	75,000.00	75,000.00	74,000.00			
600	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	108,000.00	0.00	0.00	108,000.00	0.00	0.00			
601	Vouchere de vacanță	10.02.06	108,000.00	0.00	0.00	108,000.00	0.00	0.00			
602	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,000.00	0.00	15,000.00	15,000.00	14,000.00	14,000.00			
603	Contributia asiguratorie pentru munca	10.03.07	58,000.00	0.00	15,000.00	15,000.00	14,000.00	14,000.00			
604	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	651,000.00	0.00	167,000.00	155,000.00	143,000.00	186,000.00	310,000.00	310,000.00	310,000.00
605	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	651,000.00	0.00	167,000.00	155,000.00	143,000.00	186,000.00			
606	Ajutoare sociale in numerar	57.02.01	643,000.00	0.00	167,000.00	155,000.00	143,000.00	178,000.00			
607	Ajutoare sociale in natura	57.02.02	8,000.00	0.00	0.00	0.00	0.00	8,000.00			
610	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,375,000.00	0.00	800,000.00	948,000.00	799,000.00	828,000.00	3,063,000.00	3,063,000.00	3,063,000.00
611	Asistenta sociala in caz de invaliditate	68.02.05.02	3,375,000.00	0.00	800,000.00	948,000.00	799,000.00	828,000.00	3,063,000.00	3,063,000.00	3,063,000.00

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			
616	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	22,000.00	0.00	5,000.00	3,000.00	1,000.00	13,000.00	10,000.00	10,000.00	10,000.00
617	Ajutor social	68.02.15.01	22,000.00	0.00	5,000.00	3,000.00	1,000.00	13,000.00	10,000.00	10,000.00	10,000.00
619	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	39,000.00	0.00	2,000.00	2,000.00	2,000.00	33,000.00	0.00	0.00	0.00
620	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	39,000.00	0.00	2,000.00	2,000.00	2,000.00	33,000.00	0.00	0.00	0.00
622	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	347,000.00	0.00	196,000.00	48,000.00	45,000.00	58,000.00	180,000.00	180,000.00	180,000.00
623	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	172,000.00	0.00	134,000.00	8,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
624	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
625	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
626	Bunuri si servicii	20.01	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00			
627	Incalzit, Iluminat si forta motrica	20.01.03	33,000.00	0.00	10,000.00	8,000.00	5,000.00	10,000.00			
628	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	25,000.00	0.00	0.00	15,000.00			
629	CHELTUIELI DE CAPITAL (cod 71+72)	70	99,000.00	0.00	99,000.00	0.00	0.00	0.00	0.00	0.00	0.00
630	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	99,000.00	0.00	99,000.00	0.00	0.00	0.00	0.00	0.00	0.00
631	Active fixe	71.01	99,000.00	0.00	99,000.00	0.00	0.00	0.00			
632	Constructii	71.01.01	99,000.00	0.00	99,000.00	0.00	0.00	0.00			
637	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
638	Alimentare cu apa	70.02.05.01	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Iluminat public si electrificari rurale	70.02.06	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
642	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
644	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
646	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
647	Bunuri si servicii	20.01	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00			
648	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00			
649	Materiale si prestari de servicii cu caracter functional	20.01.09	170,000.00	0.00	60,000.00	40,000.00	40,000.00	30,000.00			
652	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
654	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
658	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	80,000.00	0.00	59,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
681	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	80,000.00	0.00	59,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
683	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
684	Bunuri si servicii	20.01	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00			
685	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00			
686	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	4,000.00	6,000.00	6,000.00	4,000.00			
687	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
688	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
689	Active fixe	71.01	50,000.00	0.00	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			
690	Constructii	71.01.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
692	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	80,000.00	0.00	59,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
693	Drumuri si poduri	84.02.03.01	80,000.00	0.00	59,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00

Conducatorul institutiei,

STUPU COSTICA

Conducatorul compartimentului financiar-contabil,

TOMA LIVIU

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	6,262,000.00	0.00	1,581,000.00	1,576,000.00	1,369,000.00	1,736,000.00	5,052,000.00	4,659,000.00	4,663,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,158,000.00	0.00	1,563,000.00	1,556,000.00	1,351,000.00	1,688,000.00	4,987,000.00	4,594,000.00	4,598,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,019,000.00	0.00	1,516,000.00	1,495,000.00	1,425,000.00	1,583,000.00	4,661,000.00	4,268,000.00	4,272,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,563,000.00	0.00	390,000.00	495,000.00	343,000.00	335,000.00	534,000.00	550,000.00	550,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,563,000.00	0.00	390,000.00	495,000.00	343,000.00	335,000.00	534,000.00	550,000.00	550,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	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
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	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
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,559,000.00	0.00	389,000.00	494,000.00	342,000.00	334,000.00	530,000.00	546,000.00	546,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	423,000.00	0.00	105,000.00	110,000.00	108,000.00	100,000.00	423,000.00	423,000.00	423,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00	107,000.00	123,000.00	123,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	1,000,000.00	0.00	250,000.00	350,000.00	200,000.00	200,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	372,000.00	0.00	207,000.00	39,000.00	55,000.00	71,000.00	371,000.00	371,000.00	371,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	372,000.00	0.00	207,000.00	39,000.00	55,000.00	71,000.00	371,000.00	371,000.00	371,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	43,000.00	0.00	21,000.00	4,000.00	4,000.00	14,000.00	42,000.00	42,000.00	42,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	31,000.00	0.00	16,000.00	3,000.00	3,000.00	9,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	12,000.00	0.00	5,000.00	1,000.00	1,000.00	5,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	323,000.00	0.00	185,000.00	32,000.00	50,000.00	56,000.00	323,000.00	323,000.00	323,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	40,000.00	0.00	23,000.00	6,000.00	5,000.00	6,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	280,000.00	0.00	160,000.00	25,000.00	45,000.00	50,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,083,000.00	0.00	918,000.00	961,000.00	1,027,000.00	1,177,000.00	3,755,000.00	3,346,000.00	3,350,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,999,000.00	0.00	881,000.00	945,000.00	1,018,000.00	1,155,000.00	3,671,000.00	3,262,000.00	3,266,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,053,000.00	0.00	647,000.00	696,000.00	769,000.00	941,000.00	3,063,000.00	3,067,000.00	3,071,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	921,000.00	0.00	225,000.00	241,000.00	241,000.00	214,000.00	583,000.00	170,000.00	170,000.00
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	84,000.00	0.00	37,000.00	16,000.00	9,000.00	22,000.00	84,000.00	84,000.00	84,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	75,000.00	0.00	35,000.00	11,000.00	8,000.00	21,000.00	75,000.00	75,000.00	75,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	70,000.00	0.00	33,000.00	10,000.00	7,000.00	20,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	9,000.00	0.00	2,000.00	5,000.00	1,000.00	1,000.00	9,000.00	9,000.00	9,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
52	Alte impozite si taxe	18.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	139,000.00	0.00	47,000.00	61,000.00	-74,000.00	105,000.00	326,000.00	326,000.00	326,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	120,000.00	0.00	30,000.00	20,000.00	10,000.00	60,000.00	120,000.00	120,000.00	120,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	120,000.00	0.00	30,000.00	20,000.00	10,000.00	60,000.00	120,000.00	120,000.00	120,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	120,000.00	0.00	30,000.00	20,000.00	10,000.00	60,000.00	120,000.00	120,000.00	120,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	120,000.00	0.00	30,000.00	20,000.00	10,000.00	60,000.00	120,000.00	120,000.00	120,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	19,000.00	0.00	17,000.00	41,000.00	-84,000.00	45,000.00	206,000.00	206,000.00	206,000.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
76	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	55,000.00	55,000.00	55,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	55,000.00	55,000.00	55,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	55,000.00	55,000.00	55,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	151,000.00	0.00	51,000.00	30,000.00	30,000.00	40,000.00	151,000.00	151,000.00	151,000.00
93	Taxe speciale	36.02.06	150,000.00	0.00	50,000.00	30,000.00	30,000.00	40,000.00	150,000.00	150,000.00	150,000.00
98	Alte venituri	36.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-188,000.00	0.00	-49,000.00	-5,000.00	-129,000.00	-5,000.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-188,000.00	0.00	-49,000.00	-5,000.00	-129,000.00	-5,000.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	104,000.00	0.00	18,000.00	20,000.00	18,000.00	48,000.00	65,000.00	65,000.00	65,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	104,000.00	0.00	18,000.00	20,000.00	18,000.00	48,000.00	65,000.00	65,000.00	65,000.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	104,000.00	0.00	18,000.00	20,000.00	18,000.00	48,000.00	65,000.00	65,000.00	65,000.00
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	39,000.00	0.00	2,000.00	2,000.00	2,000.00	33,000.00	0.00	0.00	0.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	6,262,000.00	0.00	1,581,000.00	1,576,000.00	1,369,000.00	1,736,000.00	5,052,000.00	4,659,000.00	4,663,000.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,262,000.00	0.00	1,581,000.00	1,576,000.00	1,369,000.00	1,736,000.00	5,052,000.00	4,659,000.00	4,663,000.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,262,500.00	0.00	1,001,000.00	1,189,000.00	1,019,000.00	1,053,500.00	4,066,000.00	3,643,000.00	3,643,000.00
163	Cheltuieli salariale in bani	10.01	4,031,500.00	0.00	977,000.00	1,027,000.00	996,500.00	1,031,000.00			
164	Salarii de baza	10.01.01	3,570,500.00	0.00	861,500.00	911,500.00	881,500.00	916,000.00			
175	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,000.00	0.00	22,000.00	22,000.00	22,000.00	23,000.00			
180	Indemnizații de hrană	10.01.17	372,000.00	0.00	93,500.00	93,500.00	93,000.00	92,000.00			
183	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	138,000.00	0.00	0.00	138,000.00	0.00	0.00			
189	Vouchere de vacanță	10.02.06	138,000.00	0.00	0.00	138,000.00	0.00	0.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	93,000.00	0.00	24,000.00	24,000.00	22,500.00	22,500.00			
198	Contributia asiguratorie pentru munca	10.03.07	93,000.00	0.00	24,000.00	24,000.00	22,500.00	22,500.00			

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			
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,216,500.00	0.00	357,000.00	220,000.00	202,000.00	437,500.00	604,000.00	634,000.00	638,000.00
201	Bunuri si servicii	20.01	939,500.00	0.00	270,500.00	181,000.00	160,000.00	328,000.00			
202	Furnituri de birou	20.01.01	17,500.00	0.00	5,500.00	3,500.00	2,500.00	6,000.00			
203	Materiale pentru curatenie	20.01.02	26,000.00	0.00	8,000.00	6,000.00	4,500.00	7,500.00			
204	Incalzit, iluminat si forta motrica	20.01.03	135,000.00	0.00	26,000.00	33,000.00	8,000.00	68,000.00			
205	Apa, canal si salubritate	20.01.04	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
206	Carburanti si lubrifianti	20.01.05	67,000.00	0.00	17,000.00	12,000.00	7,000.00	31,000.00			
207	Piese de schimb	20.01.06	88,000.00	0.00	10,000.00	5,000.00	23,000.00	50,000.00			
208	Transport	20.01.07	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	84,000.00	0.00	21,500.00	21,500.00	20,000.00	21,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	448,000.00	0.00	139,500.00	87,000.00	89,500.00	132,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	39,000.00	0.00	8,000.00	13,000.00	5,500.00	12,500.00			
212	Reparatii curente	20.02	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,000.00	0.00	10,000.00	0.00	0.00	21,000.00			
224	Alte obiecte de inventar	20.05.30	31,000.00	0.00	10,000.00	0.00	0.00	21,000.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	31,500.00	0.00	13,500.00	9,000.00	3,000.00	6,000.00			
226	Deplasari interne, detașări, transferari	20.06.01	31,500.00	0.00	13,500.00	9,000.00	3,000.00	6,000.00			
230	Carti, publicatii si materiale documentare	20.11	7,500.00	0.00	5,000.00	0.00	0.00	2,500.00			
231	Consultanta si expertiza	20.12	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
232	Pregatire profesionala	20.13	15,000.00	0.00	10,000.00	3,000.00	0.00	2,000.00			
233	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
235	Studii si cercetari	20.16	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
246	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	34,000.00	0.00	10,000.00	10,000.00	6,000.00	8,000.00			
250	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	102,000.00	0.00	24,000.00	7,000.00	23,000.00	48,000.00			
251	Reclama si publicitate	20.30.01	17,000.00	0.00	4,000.00	2,000.00	3,000.00	8,000.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	0.00	20,000.00	5,000.00	20,000.00	40,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	667,000.00	0.00	177,000.00	157,000.00	143,000.00	190,000.00	326,000.00	326,000.00	326,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	667,000.00	0.00	177,000.00	157,000.00	143,000.00	190,000.00			
334	Ajutoare sociale in numerar	57.02.01	652,000.00	0.00	170,000.00	157,000.00	143,000.00	182,000.00			
335	Ajutoare sociale in natura	57.02.02	8,000.00	0.00	0.00	0.00	0.00	8,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	116,000.00	0.00	46,000.00	10,000.00	5,000.00	55,000.00	56,000.00	56,000.00	56,000.00
342	Burse	59.01	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
345	Asociatii si fundatii	59.11	40,000.00	0.00	10,000.00	10,000.00	5,000.00	15,000.00			
346	Sustinerea cultelor	59.12	60,000.00	0.00	20,000.00	0.00	0.00	40,000.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,097,000.00	0.00	503,000.00	469,000.00	474,000.00	651,000.00	1,451,000.00	1,063,000.00	1,063,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,097,000.00	0.00	503,000.00	469,000.00	474,000.00	651,000.00	1,451,000.00	1,063,000.00	1,063,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,097,000.00	0.00	503,000.00	469,000.00	474,000.00	651,000.00	1,451,000.00	1,063,000.00	1,063,000.00

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			
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,357,000.00	0.00	331,000.00	358,000.00	331,000.00	337,000.00	1,183,000.00	760,000.00	760,000.00
388	Cheltuieli salariale in bani	10.01	1,298,000.00	0.00	323,000.00	323,000.00	323,000.00	329,000.00			
389	Salarii de baza	10.01.01	1,145,000.00	0.00	285,000.00	285,000.00	285,000.00	290,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,000.00	0.00	22,000.00	22,000.00	22,000.00	23,000.00			
405	Îndemnizații de hrană	10.01.17	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,000.00	0.00	0.00	27,000.00	0.00	0.00			
414	Vouchere de vacanță	10.02.06	27,000.00	0.00	0.00	27,000.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	700,000.00	0.00	162,000.00	101,000.00	138,000.00	299,000.00	228,000.00	263,000.00	263,000.00
426	Bunuri si servicii	20.01	475,000.00	0.00	97,000.00	77,000.00	96,000.00	205,000.00			
427	Furnituri de birou	20.01.01	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
428	Materiale pentru curatenie	20.01.02	8,000.00	0.00	3,000.00	1,000.00	1,000.00	3,000.00			
429	Incalzit, iluminat si forta motrica	20.01.03	42,000.00	0.00	6,000.00	5,000.00	3,000.00	28,000.00			
431	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	10,000.00	10,000.00	5,000.00	25,000.00			
432	Piese de schimb	20.01.06	88,000.00	0.00	10,000.00	5,000.00	23,000.00	50,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	180,000.00	0.00	40,000.00	30,000.00	40,000.00	70,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	2,000.00	4,000.00			
437	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,000.00	0.00	10,000.00	0.00	0.00	11,000.00			
449	Alte obiecte de inventar	20.05.30	21,000.00	0.00	10,000.00	0.00	0.00	11,000.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	10,000.00	7,000.00	3,000.00	5,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	10,000.00	7,000.00	3,000.00	5,000.00			
455	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	2,000.00	0.00	0.00	2,000.00			
456	Consultanta si expertiza	20.12	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
457	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
460	Studii si cercetari	20.16	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
471	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	34,000.00	0.00	10,000.00	10,000.00	6,000.00	8,000.00			
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	102,000.00	0.00	24,000.00	7,000.00	23,000.00	48,000.00			
476	Reclama si publicitate	20.30.01	17,000.00	0.00	4,000.00	2,000.00	3,000.00	8,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	0.00	20,000.00	5,000.00	20,000.00	40,000.00			
566	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	40,000.00	0.00	10,000.00	10,000.00	5,000.00	15,000.00	40,000.00	40,000.00	40,000.00
570	Asociatii si fundatii	59.11	40,000.00	0.00	10,000.00	10,000.00	5,000.00	15,000.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,097,000.00	0.00	503,000.00	469,000.00	474,000.00	651,000.00	1,451,000.00	1,063,000.00	1,063,000.00
610	Autoritati executive	51.02.01.03	2,097,000.00	0.00	503,000.00	469,000.00	474,000.00	651,000.00	1,451,000.00	1,063,000.00	1,063,000.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
1789	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
1790	Bunuri si servicii	20.01	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00			
1795	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
1799	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	5,000.00	2,000.00	0.00	5,000.00			
1976	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	14,000.00	0.00	5,000.00	2,000.00	0.00	7,000.00	14,000.00	5,000.00	5,000.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	3,873,000.00	0.00	967,000.00	1,049,000.00	842,000.00	1,015,000.00	3,382,000.00	3,386,000.00	3,390,000.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	252,000.00	0.00	106,000.00	63,000.00	11,000.00	72,000.00	187,000.00	191,000.00	195,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	252,000.00	0.00	106,000.00	63,000.00	11,000.00	72,000.00	187,000.00	191,000.00	195,000.00
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	220,000.00	0.00	80,000.00	61,000.00	11,000.00	68,000.00	155,000.00	159,000.00	163,000.00
2020	Bunuri si servicii	20.01	171,500.00	0.00	62,000.00	46,000.00	11,000.00	52,500.00			
2021	Furnituri de birou	20.01.01	2,500.00	0.00	500.00	500.00	500.00	1,000.00			
2022	Materiale pentru curatenie	20.01.02	18,000.00	0.00	5,000.00	5,000.00	3,500.00	4,500.00			
2023	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	10,000.00	20,000.00	0.00	30,000.00			
2024	Apa, canal si salubritate	20.01.04	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
2027	Transport	20.01.07	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,500.00	1,500.00	0.00	1,000.00			
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	25,000.00	0.00	5,000.00	9,000.00	3,500.00	7,500.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000.00	0.00	5,000.00	10,000.00	3,500.00	8,500.00			
2031	Reparatii curente	20.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
2043	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	3,000.00	2,000.00	0.00	1,000.00			
2045	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	3,000.00	2,000.00	0.00	1,000.00			
2049	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	0.00	0.00	500.00			
2051	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	3,000.00	0.00	2,000.00			
2052	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	16,000.00	0.00	10,000.00	2,000.00	0.00	4,000.00	16,000.00	16,000.00	16,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	16,000.00	0.00	10,000.00	2,000.00	0.00	4,000.00			
2153	Ajutoare sociale in numerar	57.02.01	9,000.00	0.00	3,000.00	2,000.00	0.00	4,000.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
2160	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	16,000.00	0.00	16,000.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00
2161	Burse	59.01	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	252,000.00	0.00	106,000.00	63,000.00	11,000.00	72,000.00	187,000.00	191,000.00	195,000.00
2207	Invatamant secundar inferior	65.02.04.01	252,000.00	0.00	106,000.00	63,000.00	11,000.00	72,000.00	187,000.00	191,000.00	195,000.00
2221	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
2222	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
2223	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00

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			
2224	Cheltuieli salariale in bani	10.01	62,000.00	0.00	15,500.00	16,000.00	15,500.00	15,000.00			
2225	Salarii de baza	10.01.01	57,500.00	0.00	14,500.00	14,500.00	14,500.00	14,000.00			
2241	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,000.00	1,500.00	1,000.00	1,000.00			
2244	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2250	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2252	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	500.00	500.00	500.00	0.00			
2259	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00			
2449	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
2450	Alte institutii si actiuni sanitare	66.02.50.50	65,000.00	0.00	16,000.00	18,000.00	16,000.00	15,000.00	65,000.00	65,000.00	65,000.00
2452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	120,000.00	0.00	38,000.00	15,000.00	13,000.00	54,000.00	57,000.00	57,000.00	57,000.00
2453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	38,000.00	15,000.00	13,000.00	54,000.00	57,000.00	57,000.00	57,000.00
2454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,500.00	0.00	14,000.00	15,000.00	13,000.00	13,500.00	55,000.00	55,000.00	55,000.00
2455	Cheltuieli salariale in bani	10.01	52,500.00	0.00	13,500.00	13,000.00	13,000.00	13,000.00			
2456	Salarii de baza	10.01.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
2472	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
2475	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2481	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2483	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	500.00	500.00	0.00	500.00			
2490	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	0.00	500.00			
2492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,500.00	0.00	4,000.00	0.00	0.00	500.00	2,000.00	2,000.00	2,000.00
2493	Bunuri si servicii	20.01	1,000.00	0.00	500.00	0.00	0.00	500.00			
2502	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	500.00	0.00	0.00	500.00			
2517	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
2518	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
2522	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2633	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	60,000.00	0.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
2638	Sustinerea cultelor	59.12	60,000.00	0.00	20,000.00	0.00	0.00	40,000.00			
2676	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	60,000.00	0.00	18,000.00	15,000.00	13,000.00	14,000.00	57,000.00	57,000.00	57,000.00
2677	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	60,000.00	0.00	18,000.00	15,000.00	13,000.00	14,000.00	57,000.00	57,000.00	57,000.00
2690	Servicii religioase	67.02.06	60,000.00	0.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
2693	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	3,436,000.00	0.00	807,000.00	953,000.00	802,000.00	874,000.00	3,073,000.00	3,073,000.00	3,073,000.00
2694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,436,000.00	0.00	807,000.00	953,000.00	802,000.00	874,000.00	3,073,000.00	3,073,000.00	3,073,000.00
2695	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,785,000.00	0.00	640,000.00	798,000.00	659,000.00	688,000.00	2,763,000.00	2,763,000.00	2,763,000.00
2696	Cheltuieli salariale in bani	10.01	2,619,000.00	0.00	625,000.00	675,000.00	645,000.00	674,000.00			
2697	Salarii de baza	10.01.01	2,320,000.00	0.00	550,000.00	600,000.00	570,000.00	600,000.00			
2713	Îndemnizații de hrană	10.01.17	299,000.00	0.00	75,000.00	75,000.00	75,000.00	74,000.00			
2716	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	108,000.00	0.00	0.00	108,000.00	0.00	0.00			
2722	Vouchere de vacanță	10.02.06	108,000.00	0.00	0.00	108,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2724	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,000.00	0.00	15,000.00	15,000.00	14,000.00	14,000.00			
2731	Contributia asiguratorie pentru munca	10.03.07	58,000.00	0.00	15,000.00	15,000.00	14,000.00	14,000.00			
2864	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	651,000.00	0.00	167,000.00	155,000.00	143,000.00	186,000.00	310,000.00	310,000.00	310,000.00
2866	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	651,000.00	0.00	167,000.00	155,000.00	143,000.00	186,000.00			
2867	Ajutoare sociale in numerar	57.02.01	643,000.00	0.00	167,000.00	155,000.00	143,000.00	178,000.00			
2868	Ajutoare sociale in natura	57.02.02	8,000.00	0.00	0.00	0.00	0.00	8,000.00			
2918	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,375,000.00	0.00	800,000.00	948,000.00	799,000.00	828,000.00	3,063,000.00	3,063,000.00	3,063,000.00
2919	Asistenta sociala in caz de invaliditate	68.02.05.02	3,375,000.00	0.00	800,000.00	948,000.00	799,000.00	828,000.00	3,063,000.00	3,063,000.00	3,063,000.00
2924	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	22,000.00	0.00	5,000.00	3,000.00	1,000.00	13,000.00	10,000.00	10,000.00	10,000.00
2925	Ajutor social	68.02.15.01	22,000.00	0.00	5,000.00	3,000.00	1,000.00	13,000.00	10,000.00	10,000.00	10,000.00
2927	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	39,000.00	0.00	2,000.00	2,000.00	2,000.00	33,000.00	0.00	0.00	0.00
2928	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	39,000.00	0.00	2,000.00	2,000.00	2,000.00	33,000.00	0.00	0.00	0.00
2930	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	248,000.00	0.00	97,000.00	48,000.00	45,000.00	58,000.00	180,000.00	180,000.00	180,000.00
2931	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
2932	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
2971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
2972	Bunuri si servicii	20.01	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00			
2975	Incalzit, Iluminat si forta motrica	20.01.03	33,000.00	0.00	10,000.00	8,000.00	5,000.00	10,000.00			
2981	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	25,000.00	0.00	0.00	15,000.00			
3161	Iluminat public si electrificari rurale	70.02.06	73,000.00	0.00	35,000.00	8,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
3165	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
3166	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
3205	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
3206	Bunuri si servicii	20.01	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00			
3211	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00			
3215	Materiale si prestari de servicii cu caracter functional	20.01.09	170,000.00	0.00	60,000.00	40,000.00	40,000.00	30,000.00			
3390	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
3392	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	175,000.00	0.00	62,000.00	40,000.00	40,000.00	33,000.00	150,000.00	150,000.00	150,000.00
3396	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
4125	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
4126	Bunuri si servicii	20.01	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00			
4131	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00			
4135	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	4,000.00	6,000.00	6,000.00	4,000.00			
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00
4310	Drumuri si poduri	84.02.03.01	30,000.00	0.00	9,000.00	8,000.00	8,000.00	5,000.00	25,000.00	25,000.00	25,000.00

Conducatorul institutiei,

STUPU COSTICA

Conducatorul compartimentului financiar-contabil,

TOMA LIVIU

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	1,278,000.00	0.00	1,139,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	188,000.00	0.00	49,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	188,000.00	0.00	49,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	188,000.00	0.00	49,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	188,000.00	0.00	49,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	188,000.00	0.00	49,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
27	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00			
208	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,278,000.00	0.00	1,139,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
418	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,278,000.00	0.00	1,139,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
419	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,278,000.00	0.00	1,139,000.00	5,000.00	129,000.00	5,000.00	0.00	0.00	0.00
420	Active fixe	71.01	1,278,000.00	0.00	1,139,000.00	5,000.00	129,000.00	5,000.00			
421	Constructii	71.01.01	1,085,000.00	0.00	961,000.00	0.00	124,000.00	0.00			
422	Masini, echipamente si mijloace de transport	71.01.02	90,000.00	0.00	75,000.00	5,000.00	5,000.00	5,000.00			
423	Mobilier, aparatura birotica si alte active corporale	71.01.03	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
425	Alte active fixe	71.01.30	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
442	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
443	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
655	Active fixe	71.01	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00			
656	Constructii	71.01.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
657	Masini, echipamente si mijloace de transport	71.01.02	90,000.00	0.00	75,000.00	5,000.00	5,000.00	5,000.00			
658	Mobilier, aparatura birotica si alte active corporale	71.01.03	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
660	Alte active fixe	71.01.30	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
677	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
678	Autoritati executive	51.02.01.03	223,000.00	0.00	208,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2106	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	906,000.00	0.00	782,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
2107	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	513,000.00	0.00	513,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2317	CHELTUIELI DE CAPITAL (cod 71+72)	70	513,000.00	0.00	513,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2318	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	513,000.00	0.00	513,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2319	Active fixe	71.01	513,000.00	0.00	513,000.00	0.00	0.00	0.00			
2320	Constructii	71.01.01	513,000.00	0.00	513,000.00	0.00	0.00	0.00			
2344	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	513,000.00	0.00	513,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2345	Invatamant secundar inferior	65.02.04.01	513,000.00	0.00	513,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2600	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
2810	CHELTUIELI DE CAPITAL (cod 71+72)	70	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
2811	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
2812	Active fixe	71.01	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00			
2813	Constructii	71.01.01	393,000.00	0.00	269,000.00	0.00	124,000.00	0.00			
2834	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	93,000.00	0.00	93,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2843	Alte servicii culturale	67.02.03.30	93,000.00	0.00	93,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2844	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	300,000.00	0.00	176,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
2845	Sport	67.02.05.01	300,000.00	0.00	176,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00
3098	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	99,000.00	0.00	99,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3099	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	99,000.00	0.00	99,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3309	CHELTUIELI DE CAPITAL (cod 71+72)	70	99,000.00	0.00	99,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3310	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	99,000.00	0.00	99,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3311	Active fixe	71.01	99,000.00	0.00	99,000.00	0.00	0.00	0.00			
3312	Constructii	71.01.01	99,000.00	0.00	99,000.00	0.00	0.00	0.00			
3336	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3337	Alimentare cu apa	70.02.05.01	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3341	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3584	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4303	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4513	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4514	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4515	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
4516	Constructii	71.01.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
4537	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4538	Drumuri si poduri	84.02.03.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

STUPU COSTICA

Conducatorul compartimentului financiar-contabil,

TOMA LIVIU