

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	11,289,080.00	0.00	4,449,730.00	3,255,980.00	1,849,200.00	1,734,170.00	7,898,800.00	7,442,600.00	7,603,100.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	3,591,100.00	0.00	2,000,980.00	770,750.00	584,000.00	235,370.00	4,111,800.00	4,562,600.00	4,720,100.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,585,100.00	0.00	3,161,980.00	2,069,750.00	1,834,000.00	1,519,370.00	7,633,800.00	7,174,600.00	7,333,100.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,744,400.00	0.00	2,699,180.00	1,924,850.00	1,800,500.00	1,319,870.00	6,694,100.00	6,010,400.00	6,114,200.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,794,000.00	0.00	1,029,180.00	450,250.00	314,500.00	70.00	1,673,800.00	1,783,800.00	1,861,800.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,794,000.00	0.00	1,029,180.00	450,250.00	314,500.00	70.00	1,673,800.00	1,783,800.00	1,861,800.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00	5,800.00	5,800.00	5,800.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00	5,800.00	5,800.00	5,800.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,789,000.00	0.00	1,027,180.00	447,250.00	314,500.00	70.00	1,668,000.00	1,778,000.00	1,856,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	919,000.00	0.00	559,500.00	229,750.00	129,750.00	0.00	921,000.00	967,000.00	1,010,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	670,000.00	0.00	367,750.00	167,500.00	134,750.00	0.00	559,000.00	610,000.00	638,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	99,930.00	50,000.00	50,000.00	70.00	188,000.00	201,000.00	208,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	567,100.00	0.00	232,500.00	105,600.00	193,200.00	35,800.00	900,700.00	1,005,200.00	1,021,100.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	567,100.00	0.00	232,500.00	105,600.00	193,200.00	35,800.00	900,700.00	1,005,200.00	1,021,100.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	224,000.00	0.00	110,500.00	50,000.00	63,500.00	0.00	232,350.00	239,100.00	245,400.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	131,000.00	0.00	65,500.00	50,000.00	15,500.00	0.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	93,000.00	0.00	45,000.00	0.00	48,000.00	0.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	343,100.00	0.00	122,000.00	55,600.00	129,700.00	35,800.00	668,350.00	766,100.00	775,700.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	143,700.00	0.00	71,000.00	0.00	72,700.00	0.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	13,000.00	0.00	6,000.00	0.00	7,000.00	0.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	186,400.00	0.00	45,000.00	55,600.00	50,000.00	35,800.00			
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,383,300.00	0.00	1,437,500.00	1,369,000.00	1,292,800.00	1,284,000.00	4,119,600.00	3,221,400.00	3,231,300.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,994,000.00	0.00	1,161,000.00	1,299,000.00	1,250,000.00	1,284,000.00	3,522,000.00	2,612,000.00	2,613,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,228,000.00	0.00	470,000.00	506,000.00	559,000.00	693,000.00	2,228,000.00	2,228,000.00	2,228,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,766,000.00	0.00	691,000.00	793,000.00	691,000.00	591,000.00	1,294,000.00	384,000.00	385,000.00
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	389,300.00	0.00	276,500.00	70,000.00	42,800.00	0.00	597,600.00	609,400.00	618,300.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	359,500.00	0.00	261,600.00	70,000.00	27,900.00	0.00	372,700.00	383,600.00	393,400.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	303,600.00	0.00	233,600.00	70,000.00	0.00	0.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	55,900.00	0.00	28,000.00	0.00	27,900.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	29,800.00	0.00	14,900.00	0.00	14,900.00	0.00	30,900.00	31,800.00	30,900.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	0.00	0.00	0.00	0.00	0.00	0.00	194,000.00	194,000.00	194,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	840,700.00	0.00	462,800.00	144,900.00	33,500.00	199,500.00	939,700.00	1,164,200.00	1,218,900.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	398,500.00	0.00	266,500.00	0.00	0.00	132,000.00	476,300.00	484,000.00	491,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	398,500.00	0.00	266,500.00	0.00	0.00	132,000.00	476,300.00	484,000.00	491,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	398,500.00	0.00	266,500.00	0.00	0.00	132,000.00	476,300.00	484,000.00	491,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	398,500.00	0.00	266,500.00	0.00	0.00	132,000.00	476,300.00	484,000.00	491,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	442,200.00	0.00	196,300.00	144,900.00	33,500.00	67,500.00	463,400.00	680,200.00	727,900.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	19,500.00	0.00	6,500.00	6,500.00	6,500.00	0.00	20,200.00	20,800.00	21,400.00
82	Taxe extrajudiciare de timbru	34.02.02	19,500.00	0.00	6,500.00	6,500.00	6,500.00	0.00	20,200.00	20,800.00	21,400.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	177,000.00	0.00	103,000.00	71,000.00	3,000.00	0.00	183,200.00	188,400.00	193,500.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	171,000.00	0.00	100,000.00	71,000.00	0.00	0.00	177,000.00	182,000.00	187,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	171,000.00	0.00	100,000.00	71,000.00	0.00	0.00	177,000.00	182,000.00	187,000.00
90	Alte amenzi, penalitati si confiscari	35.02.50	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	6,200.00	6,400.00	6,500.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	245,700.00	0.00	86,800.00	67,400.00	24,000.00	67,500.00	260,000.00	471,000.00	513,000.00
106	Alte venituri	36.02.50	245,700.00	0.00	86,800.00	67,400.00	24,000.00	67,500.00	260,000.00	471,000.00	513,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-841,680.00	0.00	-799,680.00	-42,000.00	0.00	0.00	-1,900.00	-1,900.00	-1,900.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	841,680.00	0.00	799,680.00	42,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
136	IV. SUBVENTII (cod 00.18)	00.17	2,703,980.00	0.00	1,287,750.00	1,186,230.00	15,200.00	214,800.00	265,000.00	268,000.00	270,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,703,980.00	0.00	1,287,750.00	1,186,230.00	15,200.00	214,800.00	265,000.00	268,000.00	270,000.00
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	2,364,050.00	0.00	1,067,750.00	1,066,300.00	15,200.00	214,800.00	265,000.00	268,000.00	270,000.00
144	Planuri si regulamente de urbanism	42.02.05	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/s au petrolieri	42.02.34	250,000.00	0.00	50,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
227	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	339,930.00	0.00	220,000.00	119,930.00	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	119,930.00	0.00	0.00	119,930.00	0.00	0.00	0.00	0.00	0.00
243	Sume alocate din sumele obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	43.02.44	220,000.00	0.00	220,000.00	0.00	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	12,237,820.00	0.00	5,398,470.00	3,255,980.00	1,849,200.00	1,734,170.00	7,898,800.00	7,442,600.00	7,603,100.00
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,271,640.00	0.00	2,524,290.00	2,163,980.00	1,849,200.00	1,734,170.00	7,824,800.00	7,368,600.00	7,529,100.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,928,000.00	0.00	825,300.00	743,300.00	722,200.00	637,200.00	2,831,900.00	2,834,900.00	2,836,900.00
364	Cheltuieli salariale in bani	10.01	2,827,200.00	0.00	769,000.00	726,000.00	708,000.00	624,200.00			

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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	2,451,400.00	0.00	671,200.00	621,400.00	618,400.00	540,400.00			
366	Indemnizatii platite unor persoane din afara unitatii	10.01.12	177,000.00	0.00	45,600.00	45,600.00	45,600.00	40,200.00			
367	Alocatii pentru transportul la si de la locul de munca	10.01.15	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
368	Îndemnizații de hrană	10.01.17	173,800.00	0.00	42,200.00	44,000.00	44,000.00	43,600.00			
369	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	39,200.00	0.00	39,200.00	0.00	0.00	0.00			
370	Vouchere de vacanță	10.02.06	39,200.00	0.00	39,200.00	0.00	0.00	0.00			
371	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,600.00	0.00	17,100.00	17,300.00	14,200.00	13,000.00			
372	Contributia asiguratorie pentru munca	10.03.07	61,600.00	0.00	17,100.00	17,300.00	14,200.00	13,000.00			
373	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,377,400.00	0.00	806,750.00	803,680.00	563,000.00	203,970.00	2,388,500.00	1,929,300.00	2,087,800.00
374	Bunuri si servicii	20.01	2,186,720.00	0.00	746,500.00	673,250.00	563,000.00	203,970.00			
375	Incalzit, iluminat si forta motrica	20.01.03	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00			
376	Posta, telecomunicatii, radio, tv, internet	20.01.08	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00			
377	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,726,720.00	0.00	586,500.00	523,250.00	463,000.00	153,970.00			
379	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	58,000.00	0.00	47,500.00	10,500.00	0.00	0.00			
380	Alte obiecte de inventar	20.05.30	58,000.00	0.00	47,500.00	10,500.00	0.00	0.00			
381	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
382	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
383	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,750.00	0.00	2,750.00	0.00	0.00	0.00			
384	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,750.00	0.00	2,750.00	0.00	0.00	0.00			
385	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	119,930.00	0.00	0.00	119,930.00	0.00	0.00			
386	Alte cheltuieli cu bunuri si servicii	20.30.30	119,930.00	0.00	0.00	119,930.00	0.00	0.00			
387	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
388	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00			
389	Dobanzi aferente datoriei publice externe locale	30.02.05	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00			
390	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
391	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
392	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,900.00	0.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00
393	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,900.00	0.00	1,900.00	0.00	0.00	0.00			
394	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,900.00	0.00	1,900.00	0.00	0.00	0.00			
395	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,452,000.00	0.00	573,000.00	526,000.00	510,000.00	843,000.00	2,292,500.00	2,292,500.00	2,292,500.00
396	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,452,000.00	0.00	573,000.00	526,000.00	510,000.00	843,000.00			
397	Ajutoare sociale in numerar	57.02.01	2,430,000.00	0.00	563,000.00	516,000.00	508,000.00	843,000.00			
398	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	22,000.00	0.00	10,000.00	10,000.00	2,000.00	0.00			
399	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	164,340.00	0.00	164,340.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	164,340.00	0.00	164,340.00	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			
401	Finantare nationala	58.04.01	164,340.00	0.00	164,340.00	0.00	0.00	0.00			
402	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	270,000.00	0.00	89,000.00	91,000.00	40,000.00	50,000.00	280,000.00	280,000.00	280,000.00
403	Burse	59.01	170,000.00	0.00	39,000.00	41,000.00	40,000.00	50,000.00			
404	Sustinerea cultelor	59.12	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
405	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,894,180.00	0.00	2,802,180.00	1,092,000.00	0.00	0.00	0.00	0.00	0.00
406	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,894,180.00	0.00	2,802,180.00	1,092,000.00	0.00	0.00	0.00	0.00	0.00
407	Active fixe	71.01	3,894,180.00	0.00	2,802,180.00	1,092,000.00	0.00	0.00			
408	Constructii	71.01.01	3,623,600.00	0.00	2,623,600.00	1,000,000.00	0.00	0.00			
409	Alte active fixe	71.01.30	270,580.00	0.00	178,580.00	92,000.00	0.00	0.00			
410	OPERATIUNI FINANCIARE (cod 80+81)	79	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	74,000.00
411	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	74,000.00
412	Rambursari de credite externe	81.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
413	Rambursari de credite aferente datoriei publice externe locale	81.01.05	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
415	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,495,080.00	0.00	861,510.00	627,200.00	586,200.00	420,170.00	2,518,300.00	2,567,000.00	2,496,000.00
416	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,414,330.00	0.00	794,760.00	627,200.00	572,200.00	420,170.00	2,488,300.00	2,537,000.00	2,466,000.00
417	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,387,170.00	0.00	767,600.00	627,200.00	572,200.00	420,170.00	2,488,300.00	2,537,000.00	2,466,000.00
418	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,725,200.00	0.00	511,600.00	430,200.00	427,200.00	356,200.00	1,725,200.00	1,725,200.00	1,725,200.00
419	Cheltuieli salariale in bani	10.01	1,671,400.00	0.00	480,200.00	420,600.00	420,600.00	350,000.00			
420	Salarii de baza	10.01.01	1,425,000.00	0.00	417,200.00	357,600.00	357,600.00	292,600.00			
421	Indemnizatii platite unor persoane din afara unitatii	10.01.12	177,000.00	0.00	45,600.00	45,600.00	45,600.00	40,200.00			
422	Îndemnizații de hrană	10.01.17	69,400.00	0.00	17,400.00	17,400.00	17,400.00	17,200.00			
423	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	21,800.00	0.00	21,800.00	0.00	0.00	0.00			
424	Vouchere de vacanță	10.02.06	21,800.00	0.00	21,800.00	0.00	0.00	0.00			
425	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,000.00	0.00	9,600.00	9,600.00	6,600.00	6,200.00			
426	Contributia asiguratorie pentru munca	10.03.07	32,000.00	0.00	9,600.00	9,600.00	6,600.00	6,200.00			
427	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	661,970.00	0.00	256,000.00	197,000.00	145,000.00	63,970.00	763,100.00	811,800.00	740,800.00
428	Bunuri si servicii	20.01	601,970.00	0.00	206,000.00	187,000.00	145,000.00	63,970.00			
429	Posta, telecomunicatii, radio, tv, internet	20.01.08	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
430	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	401,970.00	0.00	156,000.00	137,000.00	95,000.00	13,970.00			
432	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	40,000.00	10,000.00	0.00	0.00			
433	Alte obiecte de inventar	20.05.30	50,000.00	0.00	40,000.00	10,000.00	0.00	0.00			
434	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
435	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
436	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,160.00	0.00	27,160.00	0.00	0.00	0.00	0.00	0.00	0.00
437	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	27,160.00	0.00	27,160.00	0.00	0.00	0.00	0.00	0.00	0.00
438	Active fixe	71.01	27,160.00	0.00	27,160.00	0.00	0.00	0.00			
439	Alte active fixe	71.01.30	27,160.00	0.00	27,160.00	0.00	0.00	0.00			
441	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,414,330.00	0.00	794,760.00	627,200.00	572,200.00	420,170.00	2,488,300.00	2,537,000.00	2,466,000.00
442	Autoritati executive	51.02.01.03	2,414,330.00	0.00	794,760.00	627,200.00	572,200.00	420,170.00	2,488,300.00	2,537,000.00	2,466,000.00

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			
444	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
445	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
446	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
447	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
449	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
455	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	30,750.00	0.00	16,750.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
456	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,750.00	0.00	16,750.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
457	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,750.00	0.00	2,750.00	0.00	0.00	0.00	0.00	0.00	0.00
458	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,750.00	0.00	2,750.00	0.00	0.00	0.00			
459	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	2,750.00	0.00	2,750.00	0.00	0.00	0.00			
460	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
461	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00			
462	Dobanzi aferente datoriei publice externe locale	30.02.05	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00			
464	Tranzacții privind datoria publică și împrumuturi	55.02.01	30,750.00	0.00	16,750.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
476	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	301,650.00	0.00	76,150.00	78,600.00	78,600.00	68,300.00	230,900.00	232,000.00	232,200.00
481	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	301,650.00	0.00	76,150.00	78,600.00	78,600.00	68,300.00	230,900.00	232,000.00	232,200.00
482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	301,650.00	0.00	76,150.00	78,600.00	78,600.00	68,300.00	230,900.00	232,000.00	232,200.00
483	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	264,650.00	0.00	59,150.00	68,600.00	68,600.00	68,300.00	192,600.00	192,600.00	192,600.00
484	Cheltuieli salariale in bani	10.01	250,300.00	0.00	53,800.00	65,600.00	65,600.00	65,300.00			
485	Salarii de baza	10.01.01	231,000.00	0.00	50,400.00	60,200.00	60,200.00	60,200.00			
486	Îndemnizații de hrană	10.01.17	19,300.00	0.00	3,400.00	5,400.00	5,400.00	5,100.00			
487	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
488	Vouchere de vacanță	10.02.06	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
489	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
490	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
491	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	37,000.00	0.00	17,000.00	10,000.00	10,000.00	0.00	38,300.00	39,400.00	39,600.00
492	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
493	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
494	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
495	Alte obiecte de inventar	20.05.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
500	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	301,650.00	0.00	76,150.00	78,600.00	78,600.00	68,300.00	230,900.00	232,000.00	232,200.00
502	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	6,610,510.00	0.00	3,026,760.00	1,864,450.00	693,100.00	1,026,200.00	3,260,150.00	3,263,650.00	3,265,650.00
503	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,441,340.00	0.00	1,257,340.00	1,079,000.00	47,000.00	58,000.00	238,000.00	238,000.00	238,000.00
504	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	435,340.00	0.00	251,340.00	79,000.00	47,000.00	58,000.00	238,000.00	238,000.00	238,000.00
505	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
506	Cheltuieli salariale in bani	10.01	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
507	Alocatii pentru transportul la si de la locul de munca	10.01.15	25,000.00	0.00	10,000.00	15,000.00	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			
508	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
509	Bunuri si servicii	20.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
510	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
511	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
512	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	56,000.00	0.00	18,000.00	23,000.00	7,000.00	8,000.00	78,000.00	78,000.00	78,000.00
513	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	56,000.00	0.00	18,000.00	23,000.00	7,000.00	8,000.00			
514	Ajutoare sociale in numerar	57.02.01	34,000.00	0.00	8,000.00	13,000.00	5,000.00	8,000.00			
515	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	22,000.00	0.00	10,000.00	10,000.00	2,000.00	0.00			
516	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	164,340.00	0.00	164,340.00	0.00	0.00	0.00	0.00	0.00	0.00
517	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	164,340.00	0.00	164,340.00	0.00	0.00	0.00			
518	Finantare nationala	58.04.01	164,340.00	0.00	164,340.00	0.00	0.00	0.00			
519	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	170,000.00	0.00	39,000.00	41,000.00	40,000.00	50,000.00	160,000.00	160,000.00	160,000.00
520	Burse	59.01	170,000.00	0.00	39,000.00	41,000.00	40,000.00	50,000.00			
521	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,006,000.00	0.00	1,006,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
522	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,006,000.00	0.00	1,006,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
523	Active fixe	71.01	2,006,000.00	0.00	1,006,000.00	1,000,000.00	0.00	0.00			
524	Constructii	71.01.01	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00			
525	Alte active fixe	71.01.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
527	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	164,340.00	0.00	164,340.00	0.00	0.00	0.00	0.00	0.00	0.00
528	Invatamant prescolar	65.02.03.01	164,340.00	0.00	164,340.00	0.00	0.00	0.00	0.00	0.00	0.00
530	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,255,000.00	0.00	1,083,000.00	1,069,000.00	45,000.00	58,000.00	194,000.00	194,000.00	194,000.00
531	Invatamant secundar inferior	65.02.04.01	2,255,000.00	0.00	1,083,000.00	1,069,000.00	45,000.00	58,000.00	194,000.00	194,000.00	194,000.00
543	Alte cheltuieli in domeniul invatamantului	65.02.50	22,000.00	0.00	10,000.00	10,000.00	2,000.00	0.00	44,000.00	44,000.00	44,000.00
545	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
546	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
547	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
548	Cheltuieli salariale in bani	10.01	61,200.00	0.00	15,900.00	15,900.00	14,900.00	14,500.00			
549	Salarii de baza	10.01.01	56,900.00	0.00	14,800.00	14,800.00	13,800.00	13,500.00			
550	Îndemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,100.00	1,000.00			
551	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
552	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
553	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
554	Contributia asiguratorie pentru munca	10.03.07	1,400.00	0.00	400.00	400.00	300.00	300.00			
559	Servicii de sanatate publica	66.02.08	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
563	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,318,920.00	0.00	1,098,270.00	168,750.00	30,500.00	21,400.00	352,450.00	352,950.00	352,950.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	325,600.00	0.00	104,950.00	168,750.00	30,500.00	21,400.00	352,450.00	352,950.00	352,950.00
565	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	90,350.00	0.00	23,950.00	22,500.00	22,500.00	21,400.00	90,350.00	90,350.00	90,350.00
566	Cheltuieli salariale in bani	10.01	86,400.00	0.00	21,800.00	21,800.00	21,800.00	21,000.00			

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			
567	Salarii de baza	10.01.01	82,100.00	0.00	20,700.00	20,700.00	20,700.00	20,000.00			
568	Îndemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,100.00	1,000.00			
569	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
570	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
571	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	700.00	700.00	700.00	400.00			
572	Contributia asiguratorie pentru munca	10.03.07	2,500.00	0.00	700.00	700.00	700.00	400.00			
573	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	135,250.00	0.00	31,000.00	96,250.00	8,000.00	0.00	142,100.00	142,600.00	142,600.00
574	Bunuri si servicii	20.01	134,250.00	0.00	30,500.00	95,750.00	8,000.00	0.00			
575	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	134,250.00	0.00	30,500.00	95,750.00	8,000.00	0.00			
576	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	500.00	500.00	0.00	0.00			
577	Alte obiecte de inventar	20.05.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
578	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	50,000.00	50,000.00	0.00	0.00	120,000.00	120,000.00	120,000.00
579	Sustinerea cultelor	59.12	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
580	CHELTUIELI DE CAPITAL (cod 71+72)	70	993,320.00	0.00	993,320.00	0.00	0.00	0.00	0.00	0.00	0.00
581	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	993,320.00	0.00	993,320.00	0.00	0.00	0.00	0.00	0.00	0.00
582	Active fixe	71.01	993,320.00	0.00	993,320.00	0.00	0.00	0.00			
583	Constructii	71.01.01	970,990.00	0.00	970,990.00	0.00	0.00	0.00			
584	Alte active fixe	71.01.30	22,330.00	0.00	22,330.00	0.00	0.00	0.00			
586	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	762,600.00	0.00	591,950.00	118,750.00	30,500.00	21,400.00	232,450.00	232,950.00	232,950.00
587	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	92,350.00	0.00	24,950.00	23,500.00	22,500.00	21,400.00	92,450.00	92,950.00	92,950.00
592	Camine culturale	67.02.03.07	670,250.00	0.00	567,000.00	95,250.00	8,000.00	0.00	140,000.00	140,000.00	140,000.00
596	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	456,320.00	0.00	456,320.00	0.00	0.00	0.00	0.00	0.00	0.00
597	Sport	67.02.05.01	456,320.00	0.00	456,320.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Servicii religioase	67.02.06	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	120,000.00	120,000.00	120,000.00
603	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	2,786,200.00	0.00	653,400.00	600,400.00	600,400.00	932,000.00	2,604,700.00	2,604,700.00	2,604,700.00
604	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,786,200.00	0.00	653,400.00	600,400.00	600,400.00	932,000.00	2,604,700.00	2,604,700.00	2,604,700.00
605	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	390,200.00	0.00	98,400.00	97,400.00	97,400.00	97,000.00	390,200.00	390,200.00	390,200.00
606	Cheltuieli salariale in bani	10.01	382,400.00	0.00	95,600.00	95,600.00	95,600.00	95,600.00			
607	Salarii de baza	10.01.01	336,400.00	0.00	84,100.00	84,100.00	84,100.00	84,100.00			
608	Îndemnizații de hrană	10.01.17	46,000.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00			
609	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,800.00	0.00	2,800.00	1,800.00	1,800.00	1,400.00			
610	Contributia asiguratorie pentru munca	10.03.07	7,800.00	0.00	2,800.00	1,800.00	1,800.00	1,400.00			
611	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,396,000.00	0.00	555,000.00	503,000.00	503,000.00	835,000.00	2,214,500.00	2,214,500.00	2,214,500.00
612	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,396,000.00	0.00	555,000.00	503,000.00	503,000.00	835,000.00			
613	Ajutoare sociale in numerar	57.02.01	2,396,000.00	0.00	555,000.00	503,000.00	503,000.00	835,000.00			
616	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,534,200.00	0.00	601,400.00	600,400.00	600,400.00	732,000.00	2,402,200.00	2,402,200.00	2,402,200.00
617	Asistenta sociala in caz de invaliditate	68.02.05.02	2,534,200.00	0.00	601,400.00	600,400.00	600,400.00	732,000.00	2,402,200.00	2,402,200.00	2,402,200.00
622	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	250,000.00	0.00	50,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00

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			
623	Ajutor social	68.02.15.01	250,000.00	0.00	50,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	
625	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	2,000.00	0.00	2,000.00	0.00	0.00	2,500.00	2,500.00	2,500.00	
626	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,000.00	0.00	2,000.00	0.00	0.00	2,500.00	2,500.00	2,500.00	
628	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,452,650.00	0.00	706,550.00	385,300.00	241,300.00	119,500.00	1,024,450.00	1,024,450.00	
629	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	782,200.00	0.00	540,200.00	192,000.00	50,000.00	0.00	334,000.00	334,000.00	
630	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00	260,000.00	260,000.00	
631	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00	260,000.00	260,000.00	
632	Bunuri si servicii	20.01	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00			
633	Incalzit, Iluminat si forta motrica	20.01.03	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00			
634	CHELTUIELI DE CAPITAL (cod 71+72)	70	460,200.00	0.00	368,200.00	92,000.00	0.00	0.00	0.00	0.00	
635	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	460,200.00	0.00	368,200.00	92,000.00	0.00	0.00	0.00	0.00	
636	Active fixe	71.01	460,200.00	0.00	368,200.00	92,000.00	0.00	0.00			
637	Constructii	71.01.01	302,610.00	0.00	302,610.00	0.00	0.00	0.00			
638	Alte active fixe	71.01.30	157,590.00	0.00	65,590.00	92,000.00	0.00	0.00			
639	OPERATIUNI FINANCIARE (cod 80+81)	79	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	
640	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	
641	Rambursari de credite externe	81.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
642	Rambursari de credite aferente datoriei publice externe locale	81.01.05	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
647	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	62,000.00	0.00	20,000.00	42,000.00	0.00	0.00	0.00	0.00	
648	Alimentare cu apa	70.02.05.01	62,000.00	0.00	20,000.00	42,000.00	0.00	0.00	0.00	0.00	
650	Iluminat public si electrificari rurale	70.02.06	578,200.00	0.00	428,200.00	100,000.00	50,000.00	0.00	260,000.00	260,000.00	
652	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	142,000.00	0.00	92,000.00	50,000.00	0.00	0.00	74,000.00	74,000.00	
654	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	670,450.00	0.00	166,350.00	193,300.00	191,300.00	119,500.00	690,450.00	690,450.00	
655	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	670,450.00	0.00	166,350.00	193,300.00	191,300.00	119,500.00	690,450.00	690,450.00	
656	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	368,550.00	0.00	104,450.00	93,300.00	91,300.00	79,500.00	368,550.00	368,550.00	
657	Cheltuieli salariale in bani	10.01	350,500.00	0.00	91,700.00	91,500.00	89,500.00	77,800.00			
658	Salarii de baza	10.01.01	320,000.00	0.00	84,000.00	84,000.00	82,000.00	70,000.00			
659	Îndemnizații de hrană	10.01.17	30,500.00	0.00	7,700.00	7,500.00	7,500.00	7,800.00			
660	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,150.00	0.00	10,150.00	0.00	0.00	0.00			
661	Vouchere de vacanță	10.02.06	10,150.00	0.00	10,150.00	0.00	0.00	0.00			
662	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,900.00	0.00	2,600.00	1,800.00	1,800.00	1,700.00			
663	Contributia asiguratorie pentru munca	10.03.07	7,900.00	0.00	2,600.00	1,800.00	1,800.00	1,700.00			
664	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,000.00	0.00	60,000.00	100,000.00	100,000.00	40,000.00	320,000.00	320,000.00	
665	Bunuri si servicii	20.01	300,000.00	0.00	60,000.00	100,000.00	100,000.00	40,000.00			
666	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300,000.00	0.00	60,000.00	100,000.00	100,000.00	40,000.00			
667	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,900.00	0.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	

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			
668	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,900.00	0.00	1,900.00	0.00	0.00	0.00			
669	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,900.00	0.00	1,900.00	0.00	0.00	0.00			
672	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	670,450.00	0.00	166,350.00	193,300.00	191,300.00	119,500.00	690,450.00	690,450.00	690,450.00
673	Salubritate	74.02.05.01	670,450.00	0.00	166,350.00	193,300.00	191,300.00	119,500.00	690,450.00	690,450.00	690,450.00
678	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,377,930.00	0.00	727,500.00	300,430.00	250,000.00	100,000.00	865,000.00	355,500.00	579,800.00
701	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,177,500.00	0.00	727,500.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
702	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
703	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
704	Bunuri si servicii	20.01	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00			
705	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00			
706	CHELTUIELI DE CAPITAL (cod 71+72)	70	407,500.00	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00	0.00
707	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	407,500.00	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00	0.00
708	Active fixe	71.01	407,500.00	0.00	407,500.00	0.00	0.00	0.00			
709	Constructii	71.01.01	350,000.00	0.00	350,000.00	0.00	0.00	0.00			
710	Alte active fixe	71.01.30	57,500.00	0.00	57,500.00	0.00	0.00	0.00			
712	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,177,500.00	0.00	727,500.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
713	Drumuri si poduri	84.02.03.01	1,177,500.00	0.00	727,500.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
722	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	200,430.00	0.00	0.00	200,430.00	0.00	0.00	85,000.00	85,000.00	85,000.00
723	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,430.00	0.00	0.00	200,430.00	0.00	0.00	85,000.00	85,000.00	85,000.00
724	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,430.00	0.00	0.00	200,430.00	0.00	0.00	85,000.00	85,000.00	85,000.00
725	Bunuri si servicii	20.01	80,500.00	0.00	0.00	80,500.00	0.00	0.00			
726	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,500.00	0.00	0.00	80,500.00	0.00	0.00			
727	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	119,930.00	0.00	0.00	119,930.00	0.00	0.00			
728	Alte cheltuieli cu bunuri si servicii	20.30.30	119,930.00	0.00	0.00	119,930.00	0.00	0.00			
734	Alte actiuni economice	87.02.50	200,430.00	0.00	0.00	200,430.00	0.00	0.00	85,000.00	85,000.00	85,000.00
741	DEFICIT 99.02.96 + 99.02.97	99.02	-948,740.00	0.00	-948,740.00	0.00	0.00	0.00	0.00	0.00	0.00
743	Deficitul secțiunii de dezvoltare	99.02.97	-948,740.00	0.00	-948,740.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BOCANCEA MUGUREL

Conducatorul compartimentului financiar-contabil,

COZUBAS STEFANIA

INTOCMIT

COZUBAS STEFANIA

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	8,177,400.00	0.00	2,430,050.00	2,163,980.00	1,849,200.00	1,734,170.00	7,896,900.00	7,440,700.00	7,601,200.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,743,420.00	0.00	2,362,300.00	2,027,750.00	1,834,000.00	1,519,370.00	7,631,900.00	7,172,700.00	7,331,200.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,744,400.00	0.00	2,699,180.00	1,924,850.00	1,800,500.00	1,319,870.00	6,694,100.00	6,010,400.00	6,114,200.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,794,000.00	0.00	1,029,180.00	450,250.00	314,500.00	70.00	1,673,800.00	1,783,800.00	1,861,800.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,794,000.00	0.00	1,029,180.00	450,250.00	314,500.00	70.00	1,673,800.00	1,783,800.00	1,861,800.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00	5,800.00	5,800.00	5,800.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00	5,800.00	5,800.00	5,800.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,789,000.00	0.00	1,027,180.00	447,250.00	314,500.00	70.00	1,668,000.00	1,778,000.00	1,856,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	919,000.00	0.00	559,500.00	229,750.00	129,750.00	0.00	921,000.00	967,000.00	1,010,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	670,000.00	0.00	367,750.00	167,500.00	134,750.00	0.00	559,000.00	610,000.00	638,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	99,930.00	50,000.00	50,000.00	70.00	188,000.00	201,000.00	208,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	567,100.00	0.00	232,500.00	105,600.00	193,200.00	35,800.00	900,700.00	1,005,200.00	1,021,100.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	567,100.00	0.00	232,500.00	105,600.00	193,200.00	35,800.00	900,700.00	1,005,200.00	1,021,100.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	224,000.00	0.00	110,500.00	50,000.00	63,500.00	0.00	232,350.00	239,100.00	245,400.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	131,000.00	0.00	65,500.00	50,000.00	15,500.00	0.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	93,000.00	0.00	45,000.00	0.00	48,000.00	0.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	343,100.00	0.00	122,000.00	55,600.00	129,700.00	35,800.00	668,350.00	766,100.00	775,700.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	143,700.00	0.00	71,000.00	0.00	72,700.00	0.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	13,000.00	0.00	6,000.00	0.00	7,000.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	186,400.00	0.00	45,000.00	55,600.00	50,000.00	35,800.00			
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,383,300.00	0.00	1,437,500.00	1,369,000.00	1,292,800.00	1,284,000.00	4,119,600.00	3,221,400.00	3,231,300.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,994,000.00	0.00	1,161,000.00	1,299,000.00	1,250,000.00	1,284,000.00	3,522,000.00	2,612,000.00	2,613,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,228,000.00	0.00	470,000.00	506,000.00	559,000.00	693,000.00	2,228,000.00	2,228,000.00	2,228,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,766,000.00	0.00	691,000.00	793,000.00	691,000.00	591,000.00	1,294,000.00	384,000.00	385,000.00
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	389,300.00	0.00	276,500.00	70,000.00	42,800.00	0.00	597,600.00	609,400.00	618,300.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	359,500.00	0.00	261,600.00	70,000.00	27,900.00	0.00	372,700.00	383,600.00	393,400.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	303,600.00	0.00	233,600.00	70,000.00	0.00	0.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	55,900.00	0.00	28,000.00	0.00	27,900.00	0.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	29,800.00	0.00	14,900.00	0.00	14,900.00	0.00	30,900.00	31,800.00	30,900.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	0.00	0.00	0.00	0.00	0.00	0.00	194,000.00	194,000.00	194,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-980.00	0.00	-336,880.00	102,900.00	33,500.00	199,500.00	937,800.00	1,162,300.00	1,217,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	398,500.00	0.00	266,500.00	0.00	0.00	132,000.00	476,300.00	484,000.00	491,000.00

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			
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	398,500.00	0.00	266,500.00	0.00	0.00	132,000.00	476,300.00	484,000.00	491,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	398,500.00	0.00	266,500.00	0.00	0.00	132,000.00	476,300.00	484,000.00	491,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	398,500.00	0.00	266,500.00	0.00	0.00	132,000.00	476,300.00	484,000.00	491,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-399,480.00	0.00	-603,380.00	102,900.00	33,500.00	67,500.00	461,500.00	678,300.00	726,000.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	19,500.00	0.00	6,500.00	6,500.00	6,500.00	0.00	20,200.00	20,800.00	21,400.00
80	Taxe extrajudiciare de timbru	34.02.02	19,500.00	0.00	6,500.00	6,500.00	6,500.00	0.00	20,200.00	20,800.00	21,400.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	177,000.00	0.00	103,000.00	71,000.00	3,000.00	0.00	183,200.00	188,400.00	193,500.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	171,000.00	0.00	100,000.00	71,000.00	0.00	0.00	177,000.00	182,000.00	187,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	171,000.00	0.00	100,000.00	71,000.00	0.00	0.00	177,000.00	182,000.00	187,000.00
88	Alte amenzi, penalitati si confiscari	35.02.50	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	6,200.00	6,400.00	6,500.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	245,700.00	0.00	86,800.00	67,400.00	24,000.00	67,500.00	260,000.00	471,000.00	513,000.00
98	Alte venituri	36.02.50	245,700.00	0.00	86,800.00	67,400.00	24,000.00	67,500.00	260,000.00	471,000.00	513,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-841,680.00	0.00	-799,680.00	-42,000.00	0.00	0.00	-1,900.00	-1,900.00	-1,900.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-841,680.00	0.00	-799,680.00	-42,000.00	0.00	0.00	-1,900.00	-1,900.00	-1,900.00
114	IV. SUBVENTII (cod 00.18)	00.17	433,980.00	0.00	67,750.00	136,230.00	15,200.00	214,800.00	265,000.00	268,000.00	270,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	433,980.00	0.00	67,750.00	136,230.00	15,200.00	214,800.00	265,000.00	268,000.00	270,000.00
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	314,050.00	0.00	67,750.00	16,300.00	15,200.00	214,800.00	265,000.00	268,000.00	270,000.00
121	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/s au petrolieri	42.02.34	250,000.00	0.00	50,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
144	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	119,930.00	0.00	0.00	119,930.00	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	119,930.00	0.00	0.00	119,930.00	0.00	0.00	0.00	0.00	0.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	8,177,400.00	0.00	2,430,050.00	2,163,980.00	1,849,200.00	1,734,170.00	7,896,900.00	7,440,700.00	7,601,200.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,105,400.00	0.00	2,358,050.00	2,163,980.00	1,849,200.00	1,734,170.00	7,822,900.00	7,366,700.00	7,527,200.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,928,000.00	0.00	825,300.00	743,300.00	722,200.00	637,200.00	2,831,900.00	2,834,900.00	2,836,900.00
162	Cheltuieli salariale in bani	10.01	2,827,200.00	0.00	769,000.00	726,000.00	708,000.00	624,200.00			
163	Salarii de baza	10.01.01	2,451,400.00	0.00	671,200.00	621,400.00	618,400.00	540,400.00			
174	Indemnizații plătite unor persoane din afara unitatii	10.01.12	177,000.00	0.00	45,600.00	45,600.00	45,600.00	40,200.00			
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
179	Îndemnizații de hrană	10.01.17	173,800.00	0.00	42,200.00	44,000.00	44,000.00	43,600.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	39,200.00	0.00	39,200.00	0.00	0.00	0.00			
188	Vouchere de vacanță	10.02.06	39,200.00	0.00	39,200.00	0.00	0.00	0.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,600.00	0.00	17,100.00	17,300.00	14,200.00	13,000.00			
197	Contributia asiguratorie pentru munca	10.03.07	61,600.00	0.00	17,100.00	17,300.00	14,200.00	13,000.00			

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			
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	2,377,400.00	0.00	806,750.00	803,680.00	563,000.00	203,970.00	2,388,500.00	1,929,300.00	2,087,800.00
200	Bunuri si servicii	20.01	2,186,720.00	0.00	746,500.00	673,250.00	563,000.00	203,970.00			
203	Incalzit, Iluminat si forta motrica	20.01.03	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	210,000.00	0.00	60,000.00	50,000.00	50,000.00	50,000.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,726,720.00	0.00	586,500.00	523,250.00	463,000.00	153,970.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	58,000.00	0.00	47,500.00	10,500.00	0.00	0.00			
223	Alte obiecte de inventar	20.05.30	58,000.00	0.00	47,500.00	10,500.00	0.00	0.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
225	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
241	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,750.00	0.00	2,750.00	0.00	0.00	0.00			
243	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,750.00	0.00	2,750.00	0.00	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	119,930.00	0.00	0.00	119,930.00	0.00	0.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	119,930.00	0.00	0.00	119,930.00	0.00	0.00			
259	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
263	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00			
268	Dobanzi aferente datoriei publice externe locale	30.02.05	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00			
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,452,000.00	0.00	573,000.00	526,000.00	510,000.00	843,000.00	2,292,500.00	2,292,500.00	2,292,500.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,452,000.00	0.00	573,000.00	526,000.00	510,000.00	843,000.00			
334	Ajutoare sociale in numerar	57.02.01	2,430,000.00	0.00	563,000.00	516,000.00	508,000.00	843,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	22,000.00	0.00	10,000.00	10,000.00	2,000.00	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	270,000.00	0.00	89,000.00	91,000.00	40,000.00	50,000.00	280,000.00	280,000.00	280,000.00
342	Burse	59.01	170,000.00	0.00	39,000.00	41,000.00	40,000.00	50,000.00			
346	Sustinerea cultelor	59.12	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
359	OPERATIUNI FINANCIARE (cod 80+81)	79	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	74,000.00
364	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	74,000.00
365	Rambursari de credite externe	81.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
368	Rambursari de credite aferente datoriei publice externe locale	81.01.05	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,467,920.00	0.00	834,350.00	627,200.00	586,200.00	420,170.00	2,518,300.00	2,567,000.00	2,496,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,387,170.00	0.00	767,600.00	627,200.00	572,200.00	420,170.00	2,488,300.00	2,537,000.00	2,466,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,387,170.00	0.00	767,600.00	627,200.00	572,200.00	420,170.00	2,488,300.00	2,537,000.00	2,466,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,725,200.00	0.00	511,600.00	430,200.00	427,200.00	356,200.00	1,725,200.00	1,725,200.00	1,725,200.00
388	Cheltuieli salariale in bani	10.01	1,671,400.00	0.00	480,200.00	420,600.00	420,600.00	350,000.00			
389	Salarii de baza	10.01.01	1,425,000.00	0.00	417,200.00	357,600.00	357,600.00	292,600.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	177,000.00	0.00	45,600.00	45,600.00	45,600.00	40,200.00			
405	Îndemnizații de hrană	10.01.17	69,400.00	0.00	17,400.00	17,400.00	17,400.00	17,200.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	21,800.00	0.00	21,800.00	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			
414	Vouchere de vacanță	10.02.06	21,800.00	0.00	21,800.00	0.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,000.00	0.00	9,600.00	9,600.00	6,600.00	6,200.00			
423	Contributia asiguratorie pentru munca	10.03.07	32,000.00	0.00	9,600.00	9,600.00	6,600.00	6,200.00			
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	661,970.00	0.00	256,000.00	197,000.00	145,000.00	63,970.00	763,100.00	811,800.00	740,800.00
426	Bunuri si servicii	20.01	601,970.00	0.00	206,000.00	187,000.00	145,000.00	63,970.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	401,970.00	0.00	156,000.00	137,000.00	95,000.00	13,970.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	40,000.00	10,000.00	0.00	0.00			
449	Alte obiecte de inventar	20.05.30	50,000.00	0.00	40,000.00	10,000.00	0.00	0.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
451	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,387,170.00	0.00	767,600.00	627,200.00	572,200.00	420,170.00	2,488,300.00	2,537,000.00	2,466,000.00
611	Autoritati executive	51.02.01.03	2,387,170.00	0.00	767,600.00	627,200.00	572,200.00	420,170.00	2,488,300.00	2,537,000.00	2,466,000.00
613	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
614	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
734	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
735	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
838	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
844	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	30,750.00	0.00	16,750.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
845	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,750.00	0.00	16,750.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
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	2,750.00	0.00	2,750.00	0.00	0.00	0.00	0.00	0.00	0.00
926	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,750.00	0.00	2,750.00	0.00	0.00	0.00			
928	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	2,750.00	0.00	2,750.00	0.00	0.00	0.00			
944	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
948	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00			
953	Dobanzi aferente datoriei publice externe locale	30.02.05	28,000.00	0.00	14,000.00	0.00	14,000.00	0.00			
1069	Tranzacții privind datoria publică și împrumuturi	55.02.01	30,750.00	0.00	16,750.00	0.00	14,000.00	0.00	30,000.00	30,000.00	30,000.00
1527	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	301,650.00	0.00	76,150.00	78,600.00	78,600.00	68,300.00	230,900.00	232,000.00	232,200.00
1755	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	301,650.00	0.00	76,150.00	78,600.00	78,600.00	68,300.00	230,900.00	232,000.00	232,200.00
1756	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	301,650.00	0.00	76,150.00	78,600.00	78,600.00	68,300.00	230,900.00	232,000.00	232,200.00
1757	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	264,650.00	0.00	59,150.00	68,600.00	68,600.00	68,300.00	192,600.00	192,600.00	192,600.00
1758	Cheltuieli salariale in bani	10.01	250,300.00	0.00	53,800.00	65,600.00	65,600.00	65,300.00			
1759	Salarii de baza	10.01.01	231,000.00	0.00	50,400.00	60,200.00	60,200.00	60,200.00			
1775	Îndemnizații de hrană	10.01.17	19,300.00	0.00	3,400.00	5,400.00	5,400.00	5,100.00			
1778	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
1784	Vouchere de vacanță	10.02.06	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
1786	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
1793	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			

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			
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	37,000.00	0.00	17,000.00	10,000.00	10,000.00	0.00	38,300.00	39,400.00	39,600.00
1796	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
1806	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
1816	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
1819	Alte obiecte de inventar	20.05.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
1983	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	301,650.00	0.00	76,150.00	78,600.00	78,600.00	68,300.00	230,900.00	232,000.00	232,200.00
1985	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,446,850.00	0.00	863,100.00	864,450.00	693,100.00	1,026,200.00	3,260,150.00	3,263,650.00	3,265,650.00
1986	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	271,000.00	0.00	87,000.00	79,000.00	47,000.00	58,000.00	238,000.00	238,000.00	238,000.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,000.00	0.00	87,000.00	79,000.00	47,000.00	58,000.00	238,000.00	238,000.00	238,000.00
1988	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1989	Cheltuieli salariale in bani	10.01	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
2004	Alocatii pentru transportul la si de la locul de munca	10.01.15	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
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	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2027	Bunuri si servicii	20.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2035	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2037	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2158	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	56,000.00	0.00	18,000.00	23,000.00	7,000.00	8,000.00	78,000.00	78,000.00	78,000.00
2160	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	56,000.00	0.00	18,000.00	23,000.00	7,000.00	8,000.00			
2161	Ajutoare sociale in numerar	57.02.01	34,000.00	0.00	8,000.00	13,000.00	5,000.00	8,000.00			
2163	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	22,000.00	0.00	10,000.00	10,000.00	2,000.00	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	170,000.00	0.00	39,000.00	41,000.00	40,000.00	50,000.00	160,000.00	160,000.00	160,000.00
2169	Burse	59.01	170,000.00	0.00	39,000.00	41,000.00	40,000.00	50,000.00			
2214	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	249,000.00	0.00	77,000.00	69,000.00	45,000.00	58,000.00	194,000.00	194,000.00	194,000.00
2215	Invatamant secundar inferior	65.02.04.01	249,000.00	0.00	77,000.00	69,000.00	45,000.00	58,000.00	194,000.00	194,000.00	194,000.00
2227	Alte cheltuieli in domeniul invatamantului	65.02.50	22,000.00	0.00	10,000.00	10,000.00	2,000.00	0.00	44,000.00	44,000.00	44,000.00
2229	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
2230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
2231	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
2232	Cheltuieli salariale in bani	10.01	61,200.00	0.00	15,900.00	15,900.00	14,900.00	14,500.00			
2233	Salarii de baza	10.01.01	56,900.00	0.00	14,800.00	14,800.00	13,800.00	13,500.00			
2249	Îndemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,100.00	1,000.00			
2252	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2258	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
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			
2457	Servicii de sanatate publica	66.02.08	64,050.00	0.00	17,750.00	16,300.00	15,200.00	14,800.00	65,000.00	68,000.00	70,000.00
2461	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	325,600.00	0.00	104,950.00	168,750.00	30,500.00	21,400.00	352,450.00	352,950.00	352,950.00
2462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	325,600.00	0.00	104,950.00	168,750.00	30,500.00	21,400.00	352,450.00	352,950.00	352,950.00

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			
2463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	90,350.00	0.00	23,950.00	22,500.00	22,500.00	21,400.00	90,350.00	90,350.00	90,350.00
2464	Cheltuieli salariale in bani	10.01	86,400.00	0.00	21,800.00	21,800.00	21,800.00	21,000.00			
2465	Salarii de baza	10.01.01	82,100.00	0.00	20,700.00	20,700.00	20,700.00	20,000.00			
2481	Îndemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,100.00	1,000.00			
2484	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2490	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2492	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	700.00	700.00	700.00	400.00			
2499	Contributia asiguratorie pentru munca	10.03.07	2,500.00	0.00	700.00	700.00	700.00	400.00			
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	135,250.00	0.00	31,000.00	96,250.00	8,000.00	0.00	142,100.00	142,600.00	142,600.00
2502	Bunuri si servicii	20.01	134,250.00	0.00	30,500.00	95,750.00	8,000.00	0.00			
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	134,250.00	0.00	30,500.00	95,750.00	8,000.00	0.00			
2522	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	500.00	500.00	0.00	0.00			
2525	Alte obiecte de inventar	20.05.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
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	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	120,000.00	120,000.00	120,000.00
2648	Sustinerea cultelor	59.12	100,000.00	0.00	50,000.00	50,000.00	0.00	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	225,600.00	0.00	54,950.00	118,750.00	30,500.00	21,400.00	232,450.00	232,950.00	232,950.00
2687	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	92,350.00	0.00	24,950.00	23,500.00	22,500.00	21,400.00	92,450.00	92,950.00	92,950.00
2692	Camine culturale	67.02.03.07	133,250.00	0.00	30,000.00	95,250.00	8,000.00	0.00	140,000.00	140,000.00	140,000.00
2700	Servicii religioase	67.02.06	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	120,000.00	120,000.00	120,000.00
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	2,786,200.00	0.00	653,400.00	600,400.00	600,400.00	932,000.00	2,604,700.00	2,604,700.00	2,604,700.00
2704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,786,200.00	0.00	653,400.00	600,400.00	600,400.00	932,000.00	2,604,700.00	2,604,700.00	2,604,700.00
2705	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	390,200.00	0.00	98,400.00	97,400.00	97,400.00	97,000.00	390,200.00	390,200.00	390,200.00
2706	Cheltuieli salariale in bani	10.01	382,400.00	0.00	95,600.00	95,600.00	95,600.00	95,600.00			
2707	Salarii de baza	10.01.01	336,400.00	0.00	84,100.00	84,100.00	84,100.00	84,100.00			
2723	Îndemnizații de hrană	10.01.17	46,000.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00			
2734	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,800.00	0.00	2,800.00	1,800.00	1,800.00	1,400.00			
2741	Contributia asiguratorie pentru munca	10.03.07	7,800.00	0.00	2,800.00	1,800.00	1,800.00	1,400.00			
2875	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,396,000.00	0.00	555,000.00	503,000.00	503,000.00	835,000.00	2,214,500.00	2,214,500.00	2,214,500.00
2877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,396,000.00	0.00	555,000.00	503,000.00	503,000.00	835,000.00			
2878	Ajutoare sociale in numerar	57.02.01	2,396,000.00	0.00	555,000.00	503,000.00	503,000.00	835,000.00			
2929	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,534,200.00	0.00	601,400.00	600,400.00	600,400.00	732,000.00	2,402,200.00	2,402,200.00	2,402,200.00
2930	Asistenta sociala in caz de invaliditate	68.02.05.02	2,534,200.00	0.00	601,400.00	600,400.00	600,400.00	732,000.00	2,402,200.00	2,402,200.00	2,402,200.00
2935	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	250,000.00	0.00	50,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
2936	Ajutor social	68.02.15.01	250,000.00	0.00	50,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
2938	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
2939	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
2941	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	990,550.00	0.00	336,450.00	293,300.00	241,300.00	119,500.00	1,022,550.00	1,022,550.00	1,027,550.00

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			
2942	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	322,000.00	0.00	172,000.00	100,000.00	50,000.00	0.00	334,000.00	334,000.00	339,000.00
2943	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00	260,000.00	260,000.00	265,000.00
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	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00	260,000.00	260,000.00	265,000.00
2983	Bunuri si servicii	20.01	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00			
2986	Incalzit, Iluminat si forta motrica	20.01.03	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00			
3142	OPERATIUNI FINANCIARE (cod 80+81)	79	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	74,000.00
3147	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	74,000.00
3148	Rambursari de credite externe	81.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
3151	Rambursari de credite aferente datoriei publice externe locale	81.01.05	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
3173	Iluminat public si electrificari rurale	70.02.06	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00	260,000.00	260,000.00	265,000.00
3175	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	72,000.00	0.00	72,000.00	0.00	0.00	0.00	74,000.00	74,000.00	74,000.00
3177	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	668,550.00	0.00	164,450.00	193,300.00	191,300.00	119,500.00	688,550.00	688,550.00	688,550.00
3178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	668,550.00	0.00	164,450.00	193,300.00	191,300.00	119,500.00	688,550.00	688,550.00	688,550.00
3179	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	368,550.00	0.00	104,450.00	93,300.00	91,300.00	79,500.00	368,550.00	368,550.00	368,550.00
3180	Cheltuieli salariale in bani	10.01	350,500.00	0.00	91,700.00	91,500.00	89,500.00	77,800.00			
3181	Salarii de baza	10.01.01	320,000.00	0.00	84,000.00	84,000.00	82,000.00	70,000.00			
3197	Îndemnizații de hrană	10.01.17	30,500.00	0.00	7,700.00	7,500.00	7,500.00	7,800.00			
3200	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,150.00	0.00	10,150.00	0.00	0.00	0.00			
3206	Vouchere de vacanță	10.02.06	10,150.00	0.00	10,150.00	0.00	0.00	0.00			
3208	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,900.00	0.00	2,600.00	1,800.00	1,800.00	1,700.00			
3215	Contributia asiguratorie pentru munca	10.03.07	7,900.00	0.00	2,600.00	1,800.00	1,800.00	1,700.00			
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	300,000.00	0.00	60,000.00	100,000.00	100,000.00	40,000.00	320,000.00	320,000.00	320,000.00
3218	Bunuri si servicii	20.01	300,000.00	0.00	60,000.00	100,000.00	100,000.00	40,000.00			
3228	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300,000.00	0.00	60,000.00	100,000.00	100,000.00	40,000.00			
3403	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	668,550.00	0.00	164,450.00	193,300.00	191,300.00	119,500.00	688,550.00	688,550.00	688,550.00
3404	Salubritate	74.02.05.01	668,550.00	0.00	164,450.00	193,300.00	191,300.00	119,500.00	688,550.00	688,550.00	688,550.00
3409	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	970,430.00	0.00	320,000.00	300,430.00	250,000.00	100,000.00	865,000.00	355,500.00	579,800.00
4101	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
4102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
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	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
4142	Bunuri si servicii	20.01	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00			
4152	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00			
4326	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
4327	Drumuri si poduri	84.02.03.01	770,000.00	0.00	320,000.00	100,000.00	250,000.00	100,000.00	780,000.00	270,500.00	494,800.00
4336	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	200,430.00	0.00	0.00	200,430.00	0.00	0.00	85,000.00	85,000.00	85,000.00
4337	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,430.00	0.00	0.00	200,430.00	0.00	0.00	85,000.00	85,000.00	85,000.00
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	200,430.00	0.00	0.00	200,430.00	0.00	0.00	85,000.00	85,000.00	85,000.00

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			
4377	Bunuri si servicii	20.01	80,500.00	0.00	0.00	80,500.00	0.00	0.00			
4387	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,500.00	0.00	0.00	80,500.00	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	119,930.00	0.00	0.00	119,930.00	0.00	0.00			
4434	Alte cheltuieli cu bunuri si servicii	20.30.30	119,930.00	0.00	0.00	119,930.00	0.00	0.00			
4565	Alte actiuni economice	87.02.50	200,430.00	0.00	0.00	200,430.00	0.00	0.00	85,000.00	85,000.00	85,000.00

Conducatorul institutiei,

BOCANCEA MUGUREL

Conducatorul compartimentului financiar-contabil,

COZUBAS STEFANIA

INTOCMIT

COZUBAS STEFANIA

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	3,111,680.00	0.00	2,019,680.00	1,092,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	841,680.00	0.00	799,680.00	42,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	841,680.00	0.00	799,680.00	42,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	841,680.00	0.00	799,680.00	42,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	841,680.00	0.00	799,680.00	42,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	841,680.00	0.00	799,680.00	42,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
36	IV. SUBVENTII (cod 00.18)	00.17	2,270,000.00	0.00	1,220,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,270,000.00	0.00	1,220,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	2,050,000.00	0.00	1,000,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
44	Planuri si regulamente de urbanism	42.02.05	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
103	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Sume alocate din sumele obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	43.02.44	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
225	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	4,060,420.00	0.00	2,968,420.00	1,092,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
247	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,900.00	0.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00
248	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,900.00	0.00	1,900.00	0.00	0.00	0.00			
258	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,900.00	0.00	1,900.00	0.00	0.00	0.00			
345	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	164,340.00	0.00	164,340.00	0.00	0.00	0.00	0.00	0.00	0.00
358	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	164,340.00	0.00	164,340.00	0.00	0.00	0.00			
359	Finantare nationala	58.04.01	164,340.00	0.00	164,340.00	0.00	0.00	0.00			
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,894,180.00	0.00	2,802,180.00	1,092,000.00	0.00	0.00	0.00	0.00	0.00
495	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,894,180.00	0.00	2,802,180.00	1,092,000.00	0.00	0.00	0.00	0.00	0.00
496	Active fixe	71.01	3,894,180.00	0.00	2,802,180.00	1,092,000.00	0.00	0.00			
497	Constructii	71.01.01	3,623,600.00	0.00	2,623,600.00	1,000,000.00	0.00	0.00			
501	Alte active fixe	71.01.30	270,580.00	0.00	178,580.00	92,000.00	0.00	0.00			
518	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	27,160.00	0.00	27,160.00	0.00	0.00	0.00	0.00	0.00	0.00
519	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	27,160.00	0.00	27,160.00	0.00	0.00	0.00	0.00	0.00	0.00
788	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,160.00	0.00	27,160.00	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			
789	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	27,160.00	0.00	27,160.00	0.00	0.00	0.00	0.00	0.00	0.00
790	Active fixe	71.01	27,160.00	0.00	27,160.00	0.00	0.00	0.00			
795	Alte active fixe	71.01.30	27,160.00	0.00	27,160.00	0.00	0.00	0.00			
812	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	27,160.00	0.00	27,160.00	0.00	0.00	0.00	0.00	0.00	0.00
813	Autoritati executive	51.02.01.03	27,160.00	0.00	27,160.00	0.00	0.00	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	3,163,660.00	0.00	2,163,660.00	1,000,000.00	0.00	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	2,170,340.00	0.00	1,170,340.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2716	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	164,340.00	0.00	164,340.00	0.00	0.00	0.00	0.00	0.00	0.00
2729	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	164,340.00	0.00	164,340.00	0.00	0.00	0.00			
2730	Finantare nationala	58.04.01	164,340.00	0.00	164,340.00	0.00	0.00	0.00			
2865	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,006,000.00	0.00	1,006,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2866	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,006,000.00	0.00	1,006,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2867	Active fixe	71.01	2,006,000.00	0.00	1,006,000.00	1,000,000.00	0.00	0.00			
2868	Constructii	71.01.01	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00			
2872	Alte active fixe	71.01.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
2889	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	164,340.00	0.00	164,340.00	0.00	0.00	0.00	0.00	0.00	0.00
2890	Invatamant prescolar	65.02.03.01	164,340.00	0.00	164,340.00	0.00	0.00	0.00	0.00	0.00	0.00
2892	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,006,000.00	0.00	1,006,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2893	Invatamant secundar inferior	65.02.04.01	2,006,000.00	0.00	1,006,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
3207	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	993,320.00	0.00	993,320.00	0.00	0.00	0.00	0.00	0.00	0.00
3476	CHELTUIELI DE CAPITAL (cod 71+72)	70	993,320.00	0.00	993,320.00	0.00	0.00	0.00	0.00	0.00	0.00
3477	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	993,320.00	0.00	993,320.00	0.00	0.00	0.00	0.00	0.00	0.00
3478	Active fixe	71.01	993,320.00	0.00	993,320.00	0.00	0.00	0.00			
3479	Constructii	71.01.01	970,990.00	0.00	970,990.00	0.00	0.00	0.00			
3483	Alte active fixe	71.01.30	22,330.00	0.00	22,330.00	0.00	0.00	0.00			
3500	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	537,000.00	0.00	537,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3506	Camine culturale	67.02.03.07	537,000.00	0.00	537,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3510	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	456,320.00	0.00	456,320.00	0.00	0.00	0.00	0.00	0.00	0.00
3511	Sport	67.02.05.01	456,320.00	0.00	456,320.00	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	462,100.00	0.00	370,100.00	92,000.00	0.00	0.00	1,900.00	1,900.00	1,900.00
3824	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	460,200.00	0.00	368,200.00	92,000.00	0.00	0.00	0.00	0.00	0.00
4093	CHELTUIELI DE CAPITAL (cod 71+72)	70	460,200.00	0.00	368,200.00	92,000.00	0.00	0.00	0.00	0.00	0.00
4094	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	460,200.00	0.00	368,200.00	92,000.00	0.00	0.00	0.00	0.00	0.00
4095	Active fixe	71.01	460,200.00	0.00	368,200.00	92,000.00	0.00	0.00			
4096	Constructii	71.01.01	302,610.00	0.00	302,610.00	0.00	0.00	0.00			
4100	Alte active fixe	71.01.30	157,590.00	0.00	65,590.00	92,000.00	0.00	0.00			
4120	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	62,000.00	0.00	20,000.00	42,000.00	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			
4121	Alimentare cu apa	70.02.05.01	62,000.00	0.00	20,000.00	42,000.00	0.00	0.00	0.00	0.00	0.00
4123	Iluminat public si electrificari rurale	70.02.06	328,200.00	0.00	328,200.00	0.00	0.00	0.00	0.00	0.00	0.00
4125	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	70,000.00	0.00	20,000.00	50,000.00	0.00	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	1,900.00	0.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00
4149	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,900.00	0.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00
4150	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,900.00	0.00	1,900.00	0.00	0.00	0.00			
4160	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,900.00	0.00	1,900.00	0.00	0.00	0.00			
4421	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,900.00	0.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00
4422	Salubritate	74.02.05.01	1,900.00	0.00	1,900.00	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00
4427	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	407,500.00	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5323	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	407,500.00	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5592	CHELTUIELI DE CAPITAL (cod 71+72)	70	407,500.00	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5593	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	407,500.00	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5594	Active fixe	71.01	407,500.00	0.00	407,500.00	0.00	0.00	0.00			
5595	Constructii	71.01.01	350,000.00	0.00	350,000.00	0.00	0.00	0.00			
5599	Alte active fixe	71.01.30	57,500.00	0.00	57,500.00	0.00	0.00	0.00			
5616	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	407,500.00	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5617	Drumuri si poduri	84.02.03.01	407,500.00	0.00	407,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5929	DEFICIT 99.02.96 + 99.02.97	99.02	-948,740.00	0.00	-948,740.00	0.00	0.00	0.00	0.00	0.00	0.00
5930	Deficitul secțiunii de dezvoltare	99.02.97	-948,740.00	0.00	-948,740.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BOCANCEA MUGUREL

Conducatorul compartimentului financiar-contabil,

COZUBAS STEFANIA

INTOCMIT

COZUBAS STEFANIA