

BUGETUL LOCAL pe anul 2022
- initial -

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 T R I M E S T R I A L E				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	3,584,000.00	0.00	1,079,750.00	914,600.00	858,100.00	731,550.00	2,991,500.00	2,923,100.00	2,993,600.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,692,500.00	0.00	491,050.00	476,600.00	438,100.00	286,750.00	1,927,400.00	2,023,800.00	2,093,300.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,277,500.00	0.00	882,050.00	878,600.00	822,100.00	694,750.00	2,842,400.00	2,771,800.00	2,840,300.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,958,500.00	0.00	807,000.00	780,650.00	722,950.00	647,900.00	2,512,200.00	2,432,000.00	2,491,100.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	874,000.00	0.00	270,000.00	249,550.00	221,450.00	133,000.00	1,079,000.00	1,151,000.00	1,199,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	874,000.00	0.00	270,000.00	249,550.00	221,450.00	133,000.00	1,079,000.00	1,151,000.00	1,199,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	874,000.00	0.00	270,000.00	249,550.00	221,450.00	133,000.00	1,079,000.00	1,151,000.00	1,199,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	452,000.00	0.00	100,000.00	126,000.00	143,000.00	83,000.00	784,000.00	823,000.00	860,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	222,000.00	0.00	80,000.00	80,000.00	32,000.00	30,000.00	107,000.00	127,000.00	131,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	90,000.00	43,550.00	46,450.00	20,000.00	188,000.00	201,000.00	208,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	335,000.00	0.00	102,500.00	80,150.00	81,500.00	70,850.00	347,200.00	357,500.00	365,100.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	335,000.00	0.00	102,500.00	80,150.00	81,500.00	70,850.00	347,200.00	357,500.00	365,100.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	241,000.00	0.00	79,000.00	56,650.00	58,000.00	47,350.00	250,200.00	257,300.00	263,200.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	34,000.00	0.00	9,000.00	9,000.00	8,000.00	8,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	207,000.00	0.00	70,000.00	47,650.00	50,000.00	39,350.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	78,000.00	0.00	19,500.00	19,500.00	19,500.00	19,500.00	80,500.00	83,200.00	84,400.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	63,000.00	0.00	15,750.00	15,750.00	15,750.00	15,750.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,500.00	17,000.00	17,500.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,749,500.00	0.00	434,500.00	450,950.00	420,000.00	444,050.00	1,086,000.00	923,500.00	927,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,585,000.00	0.00	391,000.00	402,000.00	384,000.00	408,000.00	915,000.00	748,000.00	747,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	668,000.00	0.00	141,000.00	152,000.00	167,000.00	208,000.00	668,000.00	668,000.00	668,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	917,000.00	0.00	250,000.00	250,000.00	217,000.00	200,000.00	247,000.00	80,000.00	79,000.00
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	164,500.00	0.00	43,500.00	48,950.00	36,000.00	36,050.00	171,000.00	175,500.00	180,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	160,000.00	0.00	41,000.00	46,950.00	36,000.00	36,050.00	166,000.00	170,700.00	175,100.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	108,000.00	0.00	28,000.00	33,950.00	23,000.00	23,050.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,500.00	0.00	2,500.00	2,000.00	0.00	0.00	5,000.00	4,800.00	4,900.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	319,000.00	0.00	75,050.00	97,950.00	99,150.00	46,850.00	330,200.00	339,800.00	349,200.00

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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			
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	152,000.00	0.00	31,550.00	54,450.00	48,000.00	18,000.00	157,600.00	162,000.00	166,400.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	152,000.00	0.00	31,550.00	54,450.00	48,000.00	18,000.00	157,600.00	162,000.00	166,400.00
60	Venituri din concesiuni si inchirieri	30.02.05	152,000.00	0.00	31,550.00	54,450.00	48,000.00	18,000.00	157,600.00	162,000.00	166,400.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	152,000.00	0.00	31,550.00	54,450.00	48,000.00	18,000.00	157,600.00	162,000.00	166,400.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	167,000.00	0.00	43,500.00	43,500.00	51,150.00	28,850.00	172,600.00	177,800.00	182,800.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	122,000.00	0.00	30,500.00	30,500.00	38,150.00	22,850.00	126,000.00	129,800.00	133,500.00
71	Venituri din prestari de servicii	33.02.08	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	43,000.00	44,800.00	45,900.00
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	80,000.00	0.00	20,000.00	20,000.00	27,650.00	12,350.00	83,000.00	85,000.00	87,600.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	45,000.00	0.00	13,000.00	13,000.00	13,000.00	6,000.00	46,600.00	48,000.00	49,300.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	45,000.00	0.00	13,000.00	13,000.00	13,000.00	6,000.00	46,600.00	48,000.00	49,300.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	45,000.00	0.00	13,000.00	13,000.00	13,000.00	6,000.00	46,600.00	48,000.00	49,300.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-122,200.00	0.00	-20,000.00	-30,000.00	-52,200.00	-20,000.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	122,200.00	0.00	20,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	306,500.00	0.00	197,700.00	36,000.00	36,000.00	36,800.00	149,100.00	151,300.00	153,300.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	306,500.00	0.00	197,700.00	36,000.00	36,000.00	36,800.00	149,100.00	151,300.00	153,300.00
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	146,500.00	0.00	37,700.00	36,000.00	36,000.00	36,800.00	149,100.00	151,300.00	153,300.00
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	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	74,600.00	76,800.00	78,800.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	74,500.00	0.00	19,700.00	18,000.00	18,000.00	18,800.00	74,500.00	74,500.00	74,500.00
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	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
238	Sume alocate din bugetul ANCPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	160,000.00	0.00	160,000.00	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	4,384,000.00	0.00	1,879,750.00	914,600.00	858,100.00	731,550.00	2,991,500.00	2,923,100.00	2,993,600.00
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,461,800.00	0.00	1,059,750.00	884,600.00	805,900.00	711,550.00	2,991,500.00	2,923,100.00	2,993,600.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,447,600.00	0.00	383,200.00	377,900.00	349,900.00	336,600.00	1,447,600.00	1,447,600.00	1,447,600.00
364	Cheltuieli salariale in bani	10.01	1,415,400.00	0.00	374,300.00	369,100.00	342,100.00	329,900.00			
365	Salarii de baza	10.01.01	1,252,200.00	0.00	327,000.00	323,300.00	306,300.00	295,600.00			
366	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
367	Alocatii pentru transportul la si de la locul de munca	10.01.15	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00			
368	Îndemnizații de hrană	10.01.17	48,200.00	0.00	12,300.00	12,300.00	12,300.00	11,300.00			
369	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,200.00	0.00	8,900.00	8,800.00	7,800.00	6,700.00			
370	Contributia asiguratorie pentru munca	10.03.07	32,200.00	0.00	8,900.00	8,800.00	7,800.00	6,700.00			
371	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,406,200.00	0.00	543,550.00	357,450.00	312,750.00	192,450.00	947,900.00	864,200.00	921,400.00
372	Bunuri si servicii	20.01	919,800.00	0.00	284,000.00	278,500.00	232,300.00	125,000.00			
373	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00			

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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			
374	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
375	Incalzit, iluminat si forta motrica	20.01.03	35,000.00	0.00	10,000.00	9,000.00	8,000.00	8,000.00			
376	Carburanti si lubrifianti	20.01.05	45,500.00	0.00	12,500.00	12,000.00	12,000.00	9,000.00			
377	Piese de schimb	20.01.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
378	Transport	20.01.07	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
379	Posta, telecomunicatii, radio, tv, internet	20.01.08	56,500.00	0.00	16,000.00	14,000.00	14,000.00	12,500.00			
380	Materiale si prestari de servicii cu caracter functional	20.01.09	128,500.00	0.00	28,500.00	38,000.00	23,000.00	39,000.00			
381	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	613,300.00	0.00	205,000.00	193,500.00	165,300.00	49,500.00			
382	Reparatii curente	20.02	135,000.00	0.00	33,750.00	33,750.00	48,750.00	18,750.00			
383	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
384	Materiale sanitare	20.04.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
385	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	20,000.00	10,000.00	5,000.00	15,000.00			
386	Alte obiecte de inventar	20.05.30	50,000.00	0.00	20,000.00	10,000.00	5,000.00	15,000.00			
387	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	22,000.00	0.00	5,500.00	5,500.00	5,000.00	6,000.00			
388	Deplasari interne, detașări, transferari	20.06.01	22,000.00	0.00	5,500.00	5,500.00	5,000.00	6,000.00			
389	Carti, publicatii si materiale documentare	20.11	2,600.00	0.00	600.00	0.00	0.00	2,000.00			
390	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
391	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
392	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	270,000.00	0.00	198,000.00	28,000.00	20,000.00	24,000.00			
393	Alte cheltuieli cu bunuri si servicii	20.30.30	270,000.00	0.00	198,000.00	28,000.00	20,000.00	24,000.00			
394	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	458,000.00	0.00	119,000.00	113,000.00	106,000.00	120,000.00	443,000.00	455,300.00	466,600.00
395	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	458,000.00	0.00	119,000.00	113,000.00	106,000.00	120,000.00			
396	Ajutoare sociale in numerar	57.02.01	452,000.00	0.00	116,000.00	113,000.00	103,000.00	120,000.00			
397	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
398	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	150,000.00	0.00	14,000.00	36,250.00	37,250.00	62,500.00	153,000.00	156,000.00	158,000.00
399	Burse	59.01	65,000.00	0.00	14,000.00	15,000.00	16,000.00	20,000.00			
400	Sustinerea cultelor	59.12	85,000.00	0.00	0.00	21,250.00	21,250.00	42,500.00			
401	CHELTUIELI DE CAPITAL (cod 71+72)	70	922,200.00	0.00	820,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
402	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	922,200.00	0.00	820,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
403	Active fixe	71.01	702,200.00	0.00	670,000.00	0.00	12,200.00	20,000.00			
404	Constructii	71.01.01	450,000.00	0.00	450,000.00	0.00	0.00	0.00			
405	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
406	Alte active fixe	71.01.30	242,200.00	0.00	210,000.00	0.00	12,200.00	20,000.00			
407	Reparatii capitale aferente activelor fixe	71.03	220,000.00	0.00	150,000.00	30,000.00	40,000.00	0.00			
409	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,457,900.00	0.00	399,800.00	388,200.00	342,200.00	327,700.00	1,335,000.00	1,343,900.00	1,350,600.00
410	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,453,100.00	0.00	398,600.00	387,000.00	341,000.00	326,500.00	1,330,000.00	1,338,800.00	1,345,300.00
411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,443,100.00	0.00	388,600.00	387,000.00	341,000.00	326,500.00	1,330,000.00	1,338,800.00	1,345,300.00
412	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	980,000.00	0.00	266,000.00	266,000.00	235,000.00	213,000.00	980,000.00	980,000.00	980,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
413	Cheltuieli salariale in bani	10.01	959,000.00	0.00	260,000.00	260,000.00	230,000.00	209,000.00			
414	Salarii de baza	10.01.01	820,000.00	0.00	220,000.00	220,000.00	200,000.00	180,000.00			
415	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
416	Îndemnizații de hrană	10.01.17	39,000.00	0.00	10,000.00	10,000.00	10,000.00	9,000.00			
417	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	6,000.00	6,000.00	5,000.00	4,000.00			
418	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	6,000.00	6,000.00	5,000.00	4,000.00			
419	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	463,100.00	0.00	122,600.00	121,000.00	106,000.00	113,500.00	350,000.00	358,800.00	365,300.00
420	Bunuri si servicii	20.01	373,500.00	0.00	90,000.00	104,000.00	87,000.00	92,500.00			
421	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00			
422	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
423	Incalzit, iluminat si forta motrica	20.01.03	22,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00			
424	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
425	Piese de schimb	20.01.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
426	Transport	20.01.07	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
427	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,500.00	0.00	14,000.00	14,000.00	14,000.00	12,500.00			
428	Materiale si prestari de servicii cu caracter functional	20.01.09	115,000.00	0.00	24,000.00	35,000.00	20,000.00	36,000.00			
429	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	96,000.00	0.00	24,000.00	25,000.00	25,000.00	22,000.00			
430	Reparatii curente	20.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
431	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
432	Alte obiecte de inventar	20.05.30	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
433	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
434	Deplasari interne, detașări, transferari	20.06.01	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
435	Carti, publicatii si materiale documentare	20.11	2,600.00	0.00	600.00	0.00	0.00	2,000.00			
436	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	8,000.00	8,000.00	10,000.00	14,000.00			
437	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	8,000.00	8,000.00	10,000.00	14,000.00			
438	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
439	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
440	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
441	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
443	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,453,100.00	0.00	398,600.00	387,000.00	341,000.00	326,500.00	1,330,000.00	1,338,800.00	1,345,300.00
444	Autoritati executive	51.02.01.03	1,453,100.00	0.00	398,600.00	387,000.00	341,000.00	326,500.00	1,330,000.00	1,338,800.00	1,345,300.00
454	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	5,000.00	5,100.00	5,300.00
455	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	5,000.00	5,100.00	5,300.00
456	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	5,000.00	5,100.00	5,300.00
457	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
458	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
460	Tranzacții privind datoria publică și împrumuturi	55.02.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	5,000.00	5,100.00	5,300.00
484	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,324,100.00	0.00	377,700.00	309,150.00	314,650.00	322,600.00	1,102,800.00	1,119,000.00	1,133,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
485	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	156,500.00	0.00	46,000.00	58,000.00	26,500.00	26,000.00	127,200.00	128,100.00	128,800.00
486	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126,500.00	0.00	46,000.00	28,000.00	26,500.00	26,000.00	127,200.00	128,100.00	128,800.00
487	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00	15,000.00	15,000.00	15,000.00
488	Cheltuieli salariale in bani	10.01	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00			
489	Alocatii pentru transportul la si de la locul de munca	10.01.15	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00			
490	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,500.00	0.00	16,000.00	4,500.00	3,000.00	3,000.00	27,200.00	28,100.00	28,800.00
491	Bunuri si servicii	20.01	21,500.00	0.00	14,500.00	3,000.00	2,000.00	2,000.00			
492	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	0.00	6,000.00	3,000.00	2,000.00	2,000.00			
493	Carburanti si lubrifianti	20.01.05	500.00	0.00	500.00	0.00	0.00	0.00			
494	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
495	Materiale si prestari de servicii cu caracter functional	20.01.09	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
496	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
497	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
498	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
499	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	20,000.00	0.00	11,000.00	5,000.00	4,000.00	0.00	20,000.00	20,000.00	20,000.00
500	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,000.00	0.00	11,000.00	5,000.00	4,000.00	0.00			
501	Ajutoare sociale in numerar	57.02.01	14,000.00	0.00	8,000.00	5,000.00	1,000.00	0.00			
502	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
503	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	65,000.00	0.00	14,000.00	15,000.00	16,000.00	20,000.00	65,000.00	65,000.00	65,000.00
504	Burse	59.01	65,000.00	0.00	14,000.00	15,000.00	16,000.00	20,000.00			
505	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
506	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
507	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
509	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	10,400.00	0.00	4,900.00	4,500.00	1,000.00	0.00	10,450.00	10,450.00	10,450.00
510	Invatamant prescolar	65.02.03.01	3,400.00	0.00	1,900.00	1,500.00	0.00	0.00	3,450.00	3,450.00	3,450.00
511	Invatamant primar	65.02.03.02	7,000.00	0.00	3,000.00	3,000.00	1,000.00	0.00	7,000.00	7,000.00	7,000.00
512	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	140,100.00	0.00	38,100.00	53,500.00	22,500.00	26,000.00	110,750.00	111,650.00	112,350.00
513	Invatamant secundar inferior	65.02.04.01	140,100.00	0.00	38,100.00	53,500.00	22,500.00	26,000.00	110,750.00	111,650.00	112,350.00
525	Alte cheltuieli in domeniul invatamantului	65.02.50	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
527	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	156,500.00	0.00	60,200.00	18,500.00	58,500.00	19,300.00	76,500.00	76,500.00	76,500.00
528	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,500.00	0.00	20,200.00	18,500.00	18,500.00	19,300.00	76,500.00	76,500.00	76,500.00
529	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,500.00	0.00	19,700.00	18,000.00	18,000.00	18,800.00	74,500.00	74,500.00	74,500.00
530	Cheltuieli salariale in bani	10.01	72,500.00	0.00	19,200.00	17,500.00	17,500.00	18,300.00			
531	Salarii de baza	10.01.01	67,700.00	0.00	18,000.00	16,300.00	16,300.00	17,100.00			
532	Îndemnizații de hrană	10.01.17	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
533	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
534	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
535	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
536	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	500.00	500.00	500.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
537	Materiale sanitare	20.04.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
538	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
539	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
540	Reparatii capitale aferente activelor fixe	71.03	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00			
542	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
544	Unitati medico-sociale	66.02.06.03	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
545	Servicii de sanatate publica	66.02.08	76,500.00	0.00	20,200.00	18,500.00	18,500.00	19,300.00	76,500.00	76,500.00	76,500.00
549	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	243,600.00	0.00	84,500.00	47,650.00	47,650.00	63,800.00	146,600.00	149,600.00	151,600.00
550	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	183,600.00	0.00	24,500.00	47,650.00	47,650.00	63,800.00	146,600.00	149,600.00	151,600.00
551	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,600.00	0.00	13,500.00	13,400.00	13,400.00	8,300.00	48,600.00	48,600.00	48,600.00
552	Cheltuieli salariale in bani	10.01	47,400.00	0.00	13,100.00	13,100.00	13,100.00	8,100.00			
553	Salarii de baza	10.01.01	43,000.00	0.00	12,000.00	12,000.00	12,000.00	7,000.00			
554	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
555	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	400.00	300.00	300.00	200.00			
556	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	400.00	300.00	300.00	200.00			
557	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	11,000.00	13,000.00	13,000.00	13,000.00	10,000.00	10,000.00	10,000.00
558	Bunuri si servicii	20.01	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
559	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
560	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
561	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
562	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	85,000.00	0.00	0.00	21,250.00	21,250.00	42,500.00	88,000.00	91,000.00	93,000.00
563	Sustinerea cultelor	59.12	85,000.00	0.00	0.00	21,250.00	21,250.00	42,500.00			
564	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
565	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
566	Active fixe	71.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
567	Alte active fixe	71.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
569	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	98,600.00	0.00	24,500.00	26,400.00	26,400.00	21,300.00	58,600.00	58,600.00	58,600.00
575	Camine culturale	67.02.03.07	98,600.00	0.00	24,500.00	26,400.00	26,400.00	21,300.00	58,600.00	58,600.00	58,600.00
579	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
580	Sport	67.02.05.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
583	Servicii religioase	67.02.06	85,000.00	0.00	0.00	21,250.00	21,250.00	42,500.00	88,000.00	91,000.00	93,000.00
586	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	767,500.00	0.00	187,000.00	185,000.00	182,000.00	213,500.00	752,500.00	764,800.00	776,100.00
587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	767,500.00	0.00	187,000.00	185,000.00	182,000.00	213,500.00	752,500.00	764,800.00	776,100.00
588	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	329,500.00	0.00	79,000.00	77,000.00	80,000.00	93,500.00	329,500.00	329,500.00	329,500.00
589	Cheltuieli salariale in bani	10.01	321,500.00	0.00	77,000.00	75,000.00	78,000.00	91,500.00			
590	Salarii de baza	10.01.01	321,500.00	0.00	77,000.00	75,000.00	78,000.00	91,500.00			
591	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
592	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
593	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	438,000.00	0.00	108,000.00	108,000.00	102,000.00	120,000.00	423,000.00	435,300.00	446,600.00
594	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	438,000.00	0.00	108,000.00	108,000.00	102,000.00	120,000.00			
595	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	108,000.00	108,000.00	102,000.00	120,000.00			
598	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	665,500.00	0.00	161,500.00	159,500.00	156,500.00	188,000.00	677,900.00	688,000.00	697,300.00
599	Asistenta sociala in caz de invaliditate	68.02.05.02	665,500.00	0.00	161,500.00	159,500.00	156,500.00	188,000.00	677,900.00	688,000.00	697,300.00
604	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	74,600.00	76,800.00	78,800.00
605	Ajutor social	68.02.15.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	74,600.00	76,800.00	78,800.00
607	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
608	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
610	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	712,000.00	0.00	334,750.00	169,750.00	153,750.00	53,750.00	328,100.00	279,500.00	323,600.00
611	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	542,000.00	0.00	278,750.00	113,750.00	110,750.00	38,750.00	248,100.00	199,500.00	243,600.00
612	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	359,800.00	0.00	128,750.00	113,750.00	98,550.00	18,750.00	248,100.00	199,500.00	243,600.00
613	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	359,800.00	0.00	128,750.00	113,750.00	98,550.00	18,750.00	248,100.00	199,500.00	243,600.00
614	Bunuri si servicii	20.01	244,800.00	0.00	90,000.00	80,000.00	74,800.00	0.00			
615	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	244,800.00	0.00	90,000.00	80,000.00	74,800.00	0.00			
616	Reparatii curente	20.02	85,000.00	0.00	18,750.00	23,750.00	23,750.00	18,750.00			
617	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
618	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
619	CHELTUIELI DE CAPITAL (cod 71+72)	70	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00	0.00	0.00	0.00
620	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00	0.00	0.00	0.00
621	Active fixe	71.01	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00			
622	Alte active fixe	71.01.30	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00			
624	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	40,000.00	0.00	20,000.00	15,000.00	5,000.00	0.00	41,600.00	42,700.00	43,700.00
626	Alte cheltuieli in domeniul locuintelor	70.02.03.30	40,000.00	0.00	20,000.00	15,000.00	5,000.00	0.00	41,600.00	42,700.00	43,700.00
627	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	5,000.00	5,000.00	5,000.00
628	Alimentare cu apa	70.02.05.01	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	5,000.00	5,000.00	5,000.00
630	Iluminat public si electrificari rurale	70.02.06	244,800.00	0.00	90,000.00	80,000.00	74,800.00	0.00	201,500.00	151,800.00	194,900.00
632	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00	0.00	0.00	0.00
634	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
635	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
636	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
637	Bunuri si servicii	20.01	140,000.00	0.00	51,000.00	51,000.00	38,000.00	0.00			
638	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	140,000.00	0.00	51,000.00	51,000.00	38,000.00	0.00			
639	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00			
640	Alte obiecte de inventar	20.05.30	30,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00			
643	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
644	Salubritate	74.02.05.01	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
649	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	890,000.00	0.00	767,500.00	47,500.00	47,500.00	27,500.00	225,600.00	180,700.00	186,400.00
650	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	200,000.00	0.00	170,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
651	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	170,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
652	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	170,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
653	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
654	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
655	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00			
656	Alte cheltuieli cu bunuri si servicii	20.30.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00			
658	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	200,000.00	0.00	170,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
659	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
662	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
670	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	62,200.00	64,000.00	65,600.00
671	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	62,200.00	64,000.00	65,600.00
672	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	62,200.00	64,000.00	65,600.00
673	Bunuri si servicii	20.01	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00			
674	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00			
680	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	62,200.00	64,000.00	65,600.00
682	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	600,000.00	0.00	570,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
683	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
684	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
685	Reparatii curente	20.02	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00			
686	CHELTUIELI DE CAPITAL (cod 71+72)	70	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
687	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
688	Active fixe	71.01	450,000.00	0.00	450,000.00	0.00	0.00	0.00			
689	Constructii	71.01.01	450,000.00	0.00	450,000.00	0.00	0.00	0.00			
690	Reparatii capitale aferente activelor fixe	71.03	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
692	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	600,000.00	0.00	570,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
693	Drumuri si poduri	84.02.03.01	600,000.00	0.00	570,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
702	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,000.00	32,000.00	33,000.00
703	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,000.00	32,000.00	33,000.00
704	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	7,500.00	7,500.00	7,500.00	7,500.00	31,000.00	32,000.00	33,000.00
705	Bunuri si servicii	20.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
706	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
712	Alte actiuni economice	87.02.50	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,000.00	32,000.00	33,000.00
719	DEFICIT 99.02.96 + 99.02.97	99.02	-800,000.00	0.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
721	Deficitul secțiunii de dezvoltare	99.02.97	-800,000.00	0.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	3,461,800.00	0.00	1,059,750.00	884,600.00	805,900.00	711,550.00	2,991,500.00	2,923,100.00	2,993,600.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,155,300.00	0.00	862,050.00	848,600.00	769,900.00	674,750.00	2,842,400.00	2,771,800.00	2,840,300.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,958,500.00	0.00	807,000.00	780,650.00	722,950.00	647,900.00	2,512,200.00	2,432,000.00	2,491,100.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	874,000.00	0.00	270,000.00	249,550.00	221,450.00	133,000.00	1,079,000.00	1,151,000.00	1,199,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	874,000.00	0.00	270,000.00	249,550.00	221,450.00	133,000.00	1,079,000.00	1,151,000.00	1,199,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	874,000.00	0.00	270,000.00	249,550.00	221,450.00	133,000.00	1,079,000.00	1,151,000.00	1,199,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	452,000.00	0.00	100,000.00	126,000.00	143,000.00	83,000.00	784,000.00	823,000.00	860,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	222,000.00	0.00	80,000.00	80,000.00	32,000.00	30,000.00	107,000.00	127,000.00	131,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	90,000.00	43,550.00	46,450.00	20,000.00	188,000.00	201,000.00	208,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	335,000.00	0.00	102,500.00	80,150.00	81,500.00	70,850.00	347,200.00	357,500.00	365,100.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	335,000.00	0.00	102,500.00	80,150.00	81,500.00	70,850.00	347,200.00	357,500.00	365,100.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	241,000.00	0.00	79,000.00	56,650.00	58,000.00	47,350.00	250,200.00	257,300.00	263,200.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	34,000.00	0.00	9,000.00	9,000.00	8,000.00	8,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	207,000.00	0.00	70,000.00	47,650.00	50,000.00	39,350.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	78,000.00	0.00	19,500.00	19,500.00	19,500.00	19,500.00	80,500.00	83,200.00	84,400.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	63,000.00	0.00	15,750.00	15,750.00	15,750.00	15,750.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,500.00	17,000.00	17,500.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,749,500.00	0.00	434,500.00	450,950.00	420,000.00	444,050.00	1,086,000.00	923,500.00	927,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,585,000.00	0.00	391,000.00	402,000.00	384,000.00	408,000.00	915,000.00	748,000.00	747,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	668,000.00	0.00	141,000.00	152,000.00	167,000.00	208,000.00	668,000.00	668,000.00	668,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	917,000.00	0.00	250,000.00	250,000.00	217,000.00	200,000.00	247,000.00	80,000.00	79,000.00
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	164,500.00	0.00	43,500.00	48,950.00	36,000.00	36,050.00	171,000.00	175,500.00	180,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	160,000.00	0.00	41,000.00	46,950.00	36,000.00	36,050.00	166,000.00	170,700.00	175,100.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	108,000.00	0.00	28,000.00	33,950.00	23,000.00	23,050.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,500.00	0.00	2,500.00	2,000.00	0.00	0.00	5,000.00	4,800.00	4,900.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	196,800.00	0.00	55,050.00	67,950.00	46,950.00	26,850.00	330,200.00	339,800.00	349,200.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	152,000.00	0.00	31,550.00	54,450.00	48,000.00	18,000.00	157,600.00	162,000.00	166,400.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	152,000.00	0.00	31,550.00	54,450.00	48,000.00	18,000.00	157,600.00	162,000.00	166,400.00
58	Venituri din concesiuni si inchirieri	30.02.05	152,000.00	0.00	31,550.00	54,450.00	48,000.00	18,000.00	157,600.00	162,000.00	166,400.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	152,000.00	0.00	31,550.00	54,450.00	48,000.00	18,000.00	157,600.00	162,000.00	166,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	44,800.00	0.00	23,500.00	13,500.00	-1,050.00	8,850.00	172,600.00	177,800.00	182,800.00
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	122,000.00	0.00	30,500.00	30,500.00	38,150.00	22,850.00	126,000.00	129,800.00	133,500.00
69	Venituri din prestari de servicii	33.02.08	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	43,000.00	44,800.00	45,900.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	80,000.00	0.00	20,000.00	20,000.00	27,650.00	12,350.00	83,000.00	85,000.00	87,600.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	45,000.00	0.00	13,000.00	13,000.00	13,000.00	6,000.00	46,600.00	48,000.00	49,300.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	45,000.00	0.00	13,000.00	13,000.00	13,000.00	6,000.00	46,600.00	48,000.00	49,300.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	45,000.00	0.00	13,000.00	13,000.00	13,000.00	6,000.00	46,600.00	48,000.00	49,300.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-122,200.00	0.00	-20,000.00	-30,000.00	-52,200.00	-20,000.00	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	-122,200.00	0.00	-20,000.00	-30,000.00	-52,200.00	-20,000.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	306,500.00	0.00	197,700.00	36,000.00	36,000.00	36,800.00	149,100.00	151,300.00	153,300.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	306,500.00	0.00	197,700.00	36,000.00	36,000.00	36,800.00	149,100.00	151,300.00	153,300.00
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	146,500.00	0.00	37,700.00	36,000.00	36,000.00	36,800.00	149,100.00	151,300.00	153,300.00
121	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	74,600.00	76,800.00	78,800.00
125	Subvenții din bugetul de stat pentru finantarea sanatatii	42.02.41	74,500.00	0.00	19,700.00	18,000.00	18,000.00	18,800.00	74,500.00	74,500.00	74,500.00
144	Subvenții 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	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
152	Sume alocate din bugetul ANCPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,461,800.00	0.00	1,059,750.00	884,600.00	805,900.00	711,550.00	2,991,500.00	2,923,100.00	2,993,600.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,461,800.00	0.00	1,059,750.00	884,600.00	805,900.00	711,550.00	2,991,500.00	2,923,100.00	2,993,600.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,447,600.00	0.00	383,200.00	377,900.00	349,900.00	336,600.00	1,447,600.00	1,447,600.00	1,447,600.00
162	Cheltuieli salariale in bani	10.01	1,415,400.00	0.00	374,300.00	369,100.00	342,100.00	329,900.00			
163	Salarii de baza	10.01.01	1,252,200.00	0.00	327,000.00	323,300.00	306,300.00	295,600.00			
174	Indemnizații platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00			
179	Îndemnizații de hrană	10.01.17	48,200.00	0.00	12,300.00	12,300.00	12,300.00	11,300.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,200.00	0.00	8,900.00	8,800.00	7,800.00	6,700.00			
197	Contributia asiguratorie pentru munca	10.03.07	32,200.00	0.00	8,900.00	8,800.00	7,800.00	6,700.00			
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,406,200.00	0.00	543,550.00	357,450.00	312,750.00	192,450.00	947,900.00	864,200.00	921,400.00
200	Bunuri si servicii	20.01	919,800.00	0.00	284,000.00	278,500.00	232,300.00	125,000.00			
201	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00			
202	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
203	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	10,000.00	9,000.00	8,000.00	8,000.00			
205	Carburanti si lubrifianti	20.01.05	45,500.00	0.00	12,500.00	12,000.00	12,000.00	9,000.00			
206	Piese de schimb	20.01.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
207	Transport	20.01.07	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	56,500.00	0.00	16,000.00	14,000.00	14,000.00	12,500.00			
209	Materiale si prestari de servicii cu caracter functional	20.01.09	128,500.00	0.00	28,500.00	38,000.00	23,000.00	39,000.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	613,300.00	0.00	205,000.00	193,500.00	165,300.00	49,500.00			
211	Reparatii curente	20.02	135,000.00	0.00	33,750.00	33,750.00	48,750.00	18,750.00			
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
217	Materiale sanitare	20.04.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	20,000.00	10,000.00	5,000.00	15,000.00			
223	Alte obiecte de inventar	20.05.30	50,000.00	0.00	20,000.00	10,000.00	5,000.00	15,000.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	22,000.00	0.00	5,500.00	5,500.00	5,000.00	6,000.00			
225	Deplasari interne, detașări, transferari	20.06.01	22,000.00	0.00	5,500.00	5,500.00	5,000.00	6,000.00			
229	Carti, publicatii si materiale documentare	20.11	2,600.00	0.00	600.00	0.00	0.00	2,000.00			
241	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
243	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
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	270,000.00	0.00	198,000.00	28,000.00	20,000.00	24,000.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	270,000.00	0.00	198,000.00	28,000.00	20,000.00	24,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	458,000.00	0.00	119,000.00	113,000.00	106,000.00	120,000.00	443,000.00	455,300.00	466,600.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	458,000.00	0.00	119,000.00	113,000.00	106,000.00	120,000.00			
334	Ajutoare sociale in numerar	57.02.01	452,000.00	0.00	116,000.00	113,000.00	103,000.00	120,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	150,000.00	0.00	14,000.00	36,250.00	37,250.00	62,500.00	153,000.00	156,000.00	158,000.00
342	Burse	59.01	65,000.00	0.00	14,000.00	15,000.00	16,000.00	20,000.00			
346	Sustinerea cultelor	59.12	85,000.00	0.00	0.00	21,250.00	21,250.00	42,500.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,447,900.00	0.00	389,800.00	388,200.00	342,200.00	327,700.00	1,335,000.00	1,343,900.00	1,350,600.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,443,100.00	0.00	388,600.00	387,000.00	341,000.00	326,500.00	1,330,000.00	1,338,800.00	1,345,300.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,443,100.00	0.00	388,600.00	387,000.00	341,000.00	326,500.00	1,330,000.00	1,338,800.00	1,345,300.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	980,000.00	0.00	266,000.00	266,000.00	235,000.00	213,000.00	980,000.00	980,000.00	980,000.00
388	Cheltuieli salariale in bani	10.01	959,000.00	0.00	260,000.00	260,000.00	230,000.00	209,000.00			
389	Salarii de baza	10.01.01	820,000.00	0.00	220,000.00	220,000.00	200,000.00	180,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
405	Îndemnizații de hrană	10.01.17	39,000.00	0.00	10,000.00	10,000.00	10,000.00	9,000.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	6,000.00	6,000.00	5,000.00	4,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	6,000.00	6,000.00	5,000.00	4,000.00			
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	463,100.00	0.00	122,600.00	121,000.00	106,000.00	113,500.00	350,000.00	358,800.00	365,300.00
426	Bunuri si servicii	20.01	373,500.00	0.00	90,000.00	104,000.00	87,000.00	92,500.00			
427	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00			
428	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
429	Incalzit, iluminat si forta motrica	20.01.03	22,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
431	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
432	Piese de schimb	20.01.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
433	Transport	20.01.07	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,500.00	0.00	14,000.00	14,000.00	14,000.00	12,500.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	115,000.00	0.00	24,000.00	35,000.00	20,000.00	36,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	96,000.00	0.00	24,000.00	25,000.00	25,000.00	22,000.00			
437	Reparatii curente	20.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
449	Alte obiecte de inventar	20.05.30	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
455	Carti, publicatii si materiale documentare	20.11	2,600.00	0.00	600.00	0.00	0.00	2,000.00			
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	40,000.00	0.00	8,000.00	8,000.00	10,000.00	14,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	8,000.00	8,000.00	10,000.00	14,000.00			
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,443,100.00	0.00	388,600.00	387,000.00	341,000.00	326,500.00	1,330,000.00	1,338,800.00	1,345,300.00
611	Autoritati executive	51.02.01.03	1,443,100.00	0.00	388,600.00	387,000.00	341,000.00	326,500.00	1,330,000.00	1,338,800.00	1,345,300.00
844	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	5,000.00	5,100.00	5,300.00
845	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	5,000.00	5,100.00	5,300.00
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	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	5,000.00	5,100.00	5,300.00
926	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
928	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
1069	Tranzacții privind datoria publică și împrumuturi	55.02.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	5,000.00	5,100.00	5,300.00
1985	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,154,100.00	0.00	277,700.00	279,150.00	274,650.00	322,600.00	1,102,800.00	1,119,000.00	1,133,000.00
1986	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	126,500.00	0.00	46,000.00	28,000.00	26,500.00	26,000.00	127,200.00	128,100.00	128,800.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126,500.00	0.00	46,000.00	28,000.00	26,500.00	26,000.00	127,200.00	128,100.00	128,800.00
1988	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00	15,000.00	15,000.00	15,000.00
1989	Cheltuieli salariale in bani	10.01	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00			
2004	Alocatii pentru transportul la si de la locul de munca	10.01.15	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00			
2026	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,500.00	0.00	16,000.00	4,500.00	3,000.00	3,000.00	27,200.00	28,100.00	28,800.00
2027	Bunuri si servicii	20.01	21,500.00	0.00	14,500.00	3,000.00	2,000.00	2,000.00			
2030	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	0.00	6,000.00	3,000.00	2,000.00	2,000.00			
2032	Carburanti si lubrifianti	20.01.05	500.00	0.00	500.00	0.00	0.00	0.00			
2035	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2036	Materiale si prestari de servicii cu caracter functional	20.01.09	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
2037	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
2051	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
2052	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
2158	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	20,000.00	0.00	11,000.00	5,000.00	4,000.00	0.00	20,000.00	20,000.00	20,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2160	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,000.00	0.00	11,000.00	5,000.00	4,000.00	0.00			
2161	Ajutoare sociale in numerar	57.02.01	14,000.00	0.00	8,000.00	5,000.00	1,000.00	0.00			
2163	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
2168	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	65,000.00	0.00	14,000.00	15,000.00	16,000.00	20,000.00	65,000.00	65,000.00	65,000.00
2169	Burse	59.01	65,000.00	0.00	14,000.00	15,000.00	16,000.00	20,000.00			
2211	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	10,400.00	0.00	4,900.00	4,500.00	1,000.00	0.00	10,450.00	10,450.00	10,450.00
2212	Invatamant prescolar	65.02.03.01	3,400.00	0.00	1,900.00	1,500.00	0.00	0.00	3,450.00	3,450.00	3,450.00
2213	Invatamant primar	65.02.03.02	7,000.00	0.00	3,000.00	3,000.00	1,000.00	0.00	7,000.00	7,000.00	7,000.00
2214	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	110,100.00	0.00	38,100.00	23,500.00	22,500.00	26,000.00	110,750.00	111,650.00	112,350.00
2215	Invatamant secundar inferior	65.02.04.01	110,100.00	0.00	38,100.00	23,500.00	22,500.00	26,000.00	110,750.00	111,650.00	112,350.00
2227	Alte cheltuieli in domeniul invatamantului	65.02.50	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
2229	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	76,500.00	0.00	20,200.00	18,500.00	18,500.00	19,300.00	76,500.00	76,500.00	76,500.00
2230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,500.00	0.00	20,200.00	18,500.00	18,500.00	19,300.00	76,500.00	76,500.00	76,500.00
2231	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,500.00	0.00	19,700.00	18,000.00	18,000.00	18,800.00	74,500.00	74,500.00	74,500.00
2232	Cheltuieli salariale in bani	10.01	72,500.00	0.00	19,200.00	17,500.00	17,500.00	18,300.00			
2233	Salarii de baza	10.01.01	67,700.00	0.00	18,000.00	16,300.00	16,300.00	17,100.00			
2249	Îndemnizații de hrană	10.01.17	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
2260	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2267	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
2269	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
2285	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
2287	Materiale sanitare	20.04.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
2457	Servicii de sanatate publica	66.02.08	76,500.00	0.00	20,200.00	18,500.00	18,500.00	19,300.00	76,500.00	76,500.00	76,500.00
2461	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	183,600.00	0.00	24,500.00	47,650.00	47,650.00	63,800.00	146,600.00	149,600.00	151,600.00
2462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	183,600.00	0.00	24,500.00	47,650.00	47,650.00	63,800.00	146,600.00	149,600.00	151,600.00
2463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,600.00	0.00	13,500.00	13,400.00	13,400.00	8,300.00	48,600.00	48,600.00	48,600.00
2464	Cheltuieli salariale in bani	10.01	47,400.00	0.00	13,100.00	13,100.00	13,100.00	8,100.00			
2465	Salarii de baza	10.01.01	43,000.00	0.00	12,000.00	12,000.00	12,000.00	7,000.00			
2481	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
2492	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	400.00	300.00	300.00	200.00			
2499	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	400.00	300.00	300.00	200.00			
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	50,000.00	0.00	11,000.00	13,000.00	13,000.00	13,000.00	10,000.00	10,000.00	10,000.00
2502	Bunuri si servicii	20.01	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
2511	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
2551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2559	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2643	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	85,000.00	0.00	0.00	21,250.00	21,250.00	42,500.00	88,000.00	91,000.00	93,000.00
2648	Sustinerea cultelor	59.12	85,000.00	0.00	0.00	21,250.00	21,250.00	42,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2686	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	98,600.00	0.00	24,500.00	26,400.00	26,400.00	21,300.00	58,600.00	58,600.00	58,600.00
2692	Camine culturale	67.02.03.07	98,600.00	0.00	24,500.00	26,400.00	26,400.00	21,300.00	58,600.00	58,600.00	58,600.00
2700	Servicii religioase	67.02.06	85,000.00	0.00	0.00	21,250.00	21,250.00	42,500.00	88,000.00	91,000.00	93,000.00
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	767,500.00	0.00	187,000.00	185,000.00	182,000.00	213,500.00	752,500.00	764,800.00	776,100.00
2704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	767,500.00	0.00	187,000.00	185,000.00	182,000.00	213,500.00	752,500.00	764,800.00	776,100.00
2705	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	329,500.00	0.00	79,000.00	77,000.00	80,000.00	93,500.00	329,500.00	329,500.00	329,500.00
2706	Cheltuieli salariale in bani	10.01	321,500.00	0.00	77,000.00	75,000.00	78,000.00	91,500.00			
2707	Salarii de baza	10.01.01	321,500.00	0.00	77,000.00	75,000.00	78,000.00	91,500.00			
2734	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2741	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2875	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	438,000.00	0.00	108,000.00	108,000.00	102,000.00	120,000.00	423,000.00	435,300.00	446,600.00
2877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	438,000.00	0.00	108,000.00	108,000.00	102,000.00	120,000.00			
2878	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	108,000.00	108,000.00	102,000.00	120,000.00			
2929	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	665,500.00	0.00	161,500.00	159,500.00	156,500.00	188,000.00	677,900.00	688,000.00	697,300.00
2930	Asistenta sociala in caz de invaliditate	68.02.05.02	665,500.00	0.00	161,500.00	159,500.00	156,500.00	188,000.00	677,900.00	688,000.00	697,300.00
2935	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	74,600.00	76,800.00	78,800.00
2936	Ajutor social	68.02.15.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	74,600.00	76,800.00	78,800.00
2938	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
2939	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
2941	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	529,800.00	0.00	184,750.00	169,750.00	141,550.00	33,750.00	328,100.00	279,500.00	323,600.00
2942	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	359,800.00	0.00	128,750.00	113,750.00	98,550.00	18,750.00	248,100.00	199,500.00	243,600.00
2943	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	359,800.00	0.00	128,750.00	113,750.00	98,550.00	18,750.00	248,100.00	199,500.00	243,600.00
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	359,800.00	0.00	128,750.00	113,750.00	98,550.00	18,750.00	248,100.00	199,500.00	243,600.00
2983	Bunuri si servicii	20.01	244,800.00	0.00	90,000.00	80,000.00	74,800.00	0.00			
2993	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	244,800.00	0.00	90,000.00	80,000.00	74,800.00	0.00			
2994	Reparatii curente	20.02	85,000.00	0.00	18,750.00	23,750.00	23,750.00	18,750.00			
3032	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
3040	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
3167	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	40,000.00	0.00	20,000.00	15,000.00	5,000.00	0.00	41,600.00	42,700.00	43,700.00
3169	Alte cheltuieli in domeniul locuintelor	70.02.03.30	40,000.00	0.00	20,000.00	15,000.00	5,000.00	0.00	41,600.00	42,700.00	43,700.00
3170	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	5,000.00	5,000.00	5,000.00
3171	Alimentare cu apa	70.02.05.01	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	5,000.00	5,000.00	5,000.00
3173	Iluminat public si electrificari rurale	70.02.06	244,800.00	0.00	90,000.00	80,000.00	74,800.00	0.00	201,500.00	151,800.00	194,900.00
3177	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
3178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
3217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
3218	Bunuri si servicii	20.01	140,000.00	0.00	51,000.00	51,000.00	38,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3228	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	140,000.00	0.00	51,000.00	51,000.00	38,000.00	0.00			
3238	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00			
3241	Alte obiecte de inventar	20.05.30	30,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00			
3403	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
3404	Salubritate	74.02.05.01	170,000.00	0.00	56,000.00	56,000.00	43,000.00	15,000.00	80,000.00	80,000.00	80,000.00
3409	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	330,000.00	0.00	207,500.00	47,500.00	47,500.00	27,500.00	225,600.00	180,700.00	186,400.00
3410	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	200,000.00	0.00	170,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
3411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	170,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
3450	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	170,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
3451	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
3461	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
3500	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00			
3508	Alte cheltuieli cu bunuri si servicii	20.30.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00			
3635	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	200,000.00	0.00	170,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
3636	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,400.00	42,700.00	43,800.00
3639	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3870	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	62,200.00	64,000.00	65,600.00
3871	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	62,200.00	64,000.00	65,600.00
3910	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	62,200.00	64,000.00	65,600.00
3911	Bunuri si servicii	20.01	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00			
3921	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00			
4099	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	62,200.00	64,000.00	65,600.00
4101	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
4102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
4141	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
4153	Reparatii curente	20.02	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00			
4326	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
4327	Drumuri si poduri	84.02.03.01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	91,000.00	42,000.00	44,000.00
4336	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,000.00	32,000.00	33,000.00
4337	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,000.00	32,000.00	33,000.00
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	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,000.00	32,000.00	33,000.00
4377	Bunuri si servicii	20.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
4387	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
4565	Alte actiuni economice	87.02.50	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,000.00	32,000.00	33,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

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	122,200.00	0.00	20,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	122,200.00	0.00	20,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	122,200.00	0.00	20,000.00	30,000.00	52,200.00	20,000.00	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	122,200.00	0.00	20,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	122,200.00	0.00	20,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	122,200.00	0.00	20,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
225	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	922,200.00	0.00	820,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	922,200.00	0.00	820,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
495	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	922,200.00	0.00	820,000.00	30,000.00	52,200.00	20,000.00	0.00	0.00	0.00
496	Active fixe	71.01	702,200.00	0.00	670,000.00	0.00	12,200.00	20,000.00			
497	Construcții	71.01.01	450,000.00	0.00	450,000.00	0.00	0.00	0.00			
499	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
501	Alte active fixe	71.01.30	242,200.00	0.00	210,000.00	0.00	12,200.00	20,000.00			
504	Reparatii capitale aferente activelor fixe	71.03	220,000.00	0.00	150,000.00	30,000.00	40,000.00	0.00			
518	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
519	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
788	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
789	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
790	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
793	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
812	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
813	Autoritati executive	51.02.01.03	10,000.00	0.00	10,000.00	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	170,000.00	0.00	100,000.00	30,000.00	40,000.00	0.00	0.00	0.00	0.00
2596	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2865	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2866	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2875	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
2892	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2893	Invatamant secundar inferior	65.02.04.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2907	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
3176	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
3177	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
3186	Reparatii capitale aferente activelor fixe	71.03	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00			
3200	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
3202	Unitati medico-sociale	66.02.06.03	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3207	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3476	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3477	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3478	Active fixe	71.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
3483	Alte active fixe	71.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
3510	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3511	Sport	67.02.05.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3823	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00	0.00	0.00	0.00
3824	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00	0.00	0.00	0.00
4093	CHELTUIELI DE CAPITAL (cod 71+72)	70	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00	0.00	0.00	0.00
4094	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00	0.00	0.00	0.00
4095	Active fixe	71.01	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00			
4100	Alte active fixe	71.01.30	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00			
4125	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	182,200.00	0.00	150,000.00	0.00	12,200.00	20,000.00	0.00	0.00	0.00
4427	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	560,000.00	0.00	560,000.00	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	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5592	CHELTUIELI DE CAPITAL (cod 71+72)	70	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5593	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5594	Active fixe	71.01	450,000.00	0.00	450,000.00	0.00	0.00	0.00			
5595	Constructii	71.01.01	450,000.00	0.00	450,000.00	0.00	0.00	0.00			
5602	Reparatii capitale aferente activelor fixe	71.03	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
5616	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5617	Drumuri si poduri	84.02.03.01	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5929	DEFICIT 99.02.96 + 99.02.97	99.02	-800,000.00	0.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5930	Deficitul secțiunii de dezvoltare	99.02.97	-800,000.00	0.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,