

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+46.02+48.02)	00.01	15,734,890.00	0.00	2,844,200.00	5,163,500.00	3,951,700.00	3,775,490.00	9,096,700.00	9,264,980.00	9,421,750.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	13,874,890.00	0.00	2,468,200.00	4,612,500.00	3,521,700.00	3,272,490.00	7,861,030.00	8,172,770.00	8,329,040.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	15,472,040.00	0.00	2,743,350.00	5,007,500.00	3,948,700.00	3,772,490.00	9,078,030.00	9,245,770.00	9,402,040.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,894,040.00	0.00	973,690.00	1,254,660.00	1,342,700.00	1,322,990.00	4,459,610.00	4,443,470.00	4,570,710.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,079,000.00	0.00	270,000.00	600,000.00	645,000.00	564,000.00	2,075,000.00	2,169,000.00	2,265,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,079,000.00	0.00	270,000.00	600,000.00	645,000.00	564,000.00	2,075,000.00	2,169,000.00	2,265,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,079,000.00	0.00	270,000.00	600,000.00	645,000.00	564,000.00	2,075,000.00	2,169,000.00	2,265,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,719,000.00	0.00	200,000.00	500,000.00	545,000.00	474,000.00	1,806,000.00	1,896,000.00	1,981,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	160,000.00	0.00	20,000.00	50,000.00	50,000.00	40,000.00	81,000.00	72,000.00	76,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	188,000.00	201,000.00	208,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	770,830.00	0.00	235,430.00	168,710.00	188,700.00	177,990.00	799,250.00	822,430.00	843,820.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	770,830.00	0.00	235,430.00	168,710.00	188,700.00	177,990.00	799,250.00	822,430.00	843,820.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	623,880.00	0.00	182,930.00	128,460.00	158,500.00	153,990.00	646,970.00	665,730.00	683,030.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	43,480.00	0.00	22,190.00	7,800.00	8,500.00	4,990.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	580,400.00	0.00	160,740.00	120,660.00	150,000.00	149,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	144,950.00	0.00	51,000.00	39,950.00	30,000.00	24,000.00	150,210.00	154,570.00	158,600.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	53,950.00	0.00	19,000.00	13,950.00	12,000.00	9,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	19,000.00	0.00	2,000.00	4,000.00	6,000.00	7,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	72,000.00	0.00	30,000.00	22,000.00	12,000.00	8,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	1,500.00	300.00	200.00	0.00	2,070.00	2,130.00	2,190.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,044,210.00	0.00	468,260.00	485,950.00	509,000.00	581,000.00	1,585,360.00	1,452,040.00	1,461,890.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,689,000.00	0.00	367,000.00	395,000.00	427,000.00	500,000.00	1,217,000.00	1,073,000.00	1,073,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,028,000.00	0.00	217,000.00	234,000.00	257,000.00	320,000.00	1,028,000.00	1,028,000.00	1,028,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	661,000.00	0.00	150,000.00	161,000.00	170,000.00	180,000.00	189,000.00	45,000.00	45,000.00
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	355,210.00	0.00	101,260.00	90,950.00	82,000.00	81,000.00	368,360.00	379,040.00	388,890.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	232,560.00	0.00	79,560.00	55,000.00	47,000.00	51,000.00	241,170.00	248,160.00	254,610.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	161,000.00	0.00	68,000.00	32,000.00	26,000.00	35,000.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	71,560.00	0.00	11,560.00	23,000.00	21,000.00	16,000.00			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,950.00	0.00	1,000.00	950.00	0.00	0.00	2,020.00	2,080.00	2,140.00

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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			
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	120,700.00	0.00	20,700.00	35,000.00	35,000.00	30,000.00	125,170.00	128,800.00	132,140.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	10,578,000.00	0.00	1,769,660.00	3,752,840.00	2,606,000.00	2,449,500.00	4,618,420.00	4,802,300.00	4,831,330.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	4,538,500.00	0.00	1,458,500.00	985,000.00	1,285,000.00	810,000.00	2,221,050.00	2,338,480.00	2,199,430.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	4,538,500.00	0.00	1,458,500.00	985,000.00	1,285,000.00	810,000.00	2,221,050.00	2,338,480.00	2,199,430.00
60	Venituri din concesiuni si inchirieri	30.02.05	3,979,400.00	0.00	989,400.00	940,000.00	1,240,000.00	810,000.00	1,641,250.00	1,741,870.00	1,587,310.00
61	Redevente miniere	30.02.05.01	3,615,000.00	0.00	885,000.00	850,000.00	1,160,000.00	720,000.00	1,263,370.00	1,353,030.00	1,188,360.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	364,400.00	0.00	104,400.00	90,000.00	80,000.00	90,000.00	377,880.00	388,840.00	398,950.00
66	Alte venituri din proprietate	30.02.50	559,100.00	0.00	469,100.00	45,000.00	45,000.00	0.00	579,800.00	596,610.00	612,120.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	6,039,500.00	0.00	311,160.00	2,767,840.00	1,321,000.00	1,639,500.00	2,397,370.00	2,463,820.00	2,631,900.00
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	6,023,100.00	0.00	308,260.00	2,762,840.00	1,315,000.00	1,637,000.00	2,380,360.00	2,446,320.00	2,613,940.00
71	Venituri din prestari de servicii	33.02.08	70,100.00	0.00	26,100.00	15,000.00	15,000.00	14,000.00	72,690.00	74,800.00	76,750.00
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	5,953,000.00	0.00	282,160.00	2,747,840.00	1,300,000.00	1,623,000.00	2,307,670.00	2,371,520.00	2,537,190.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	16,400.00	0.00	2,900.00	5,000.00	6,000.00	2,500.00	17,010.00	17,500.00	17,960.00
106	Alte venituri	36.02.50	16,400.00	0.00	2,900.00	5,000.00	6,000.00	2,500.00	17,010.00	17,500.00	17,960.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-6,115,730.00	0.00	-852,660.00	-1,687,390.00	-1,528,670.00	-2,047,010.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	6,115,730.00	0.00	852,660.00	1,687,390.00	1,528,670.00	2,047,010.00	0.00	0.00	0.00
113	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	91,850.00	0.00	91,850.00	0.00	0.00	0.00	0.00	0.00	0.00
114	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	91,850.00	0.00	91,850.00	0.00	0.00	0.00	0.00	0.00	0.00
118	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	91,850.00	0.00	91,850.00	0.00	0.00	0.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	171,000.00	0.00	9,000.00	156,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	171,000.00	0.00	9,000.00	156,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
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	171,000.00	0.00	9,000.00	156,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/si au petrolieri	42.02.34	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
201	Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol	42.02.79	153,000.00	0.00	0.00	153,000.00	0.00	0.00	0.00	0.00	0.00
203	Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol, pentru sectiunea de dezvoltare	42.02.79.02	153,000.00	0.00	0.00	153,000.00	0.00	0.00	0.00	0.00	0.00
362	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	21,637,490.00	0.00	2,844,200.00	6,725,510.00	4,402,300.00	7,665,480.00	9,096,700.00	9,264,980.00	9,421,750.00
363	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,034,970.00	0.00	2,660,350.00	4,323,110.00	3,123,030.00	1,928,480.00	9,096,700.00	9,264,980.00	9,421,750.00
364	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,023,490.00	0.00	742,420.00	819,480.00	738,410.00	723,180.00	3,023,490.00	3,023,490.00	3,023,490.00
365	Cheltuieli salariale in bani	10.01	2,893,760.00	0.00	726,900.00	738,000.00	721,980.00	706,880.00			
366	Salarii de baza	10.01.01	2,505,600.00	0.00	622,900.00	637,900.00	637,400.00	607,400.00			
367	Indemnizatii platite unor persoane din afara unitatii	10.01.12	137,800.00	0.00	34,450.00	34,450.00	34,450.00	34,450.00			
368	Drepturi de delegare	10.01.13	500.00	0.00	0.00	150.00	200.00	150.00			
369	Alocatii pentru transportul la si de la locul de munca	10.01.15	50,000.00	0.00	20,000.00	15,000.00	0.00	15,000.00			

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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			
370	Îndemnizații de hrană	10.01.17	199,860.00	0.00	49,550.00	50,500.00	49,930.00	49,880.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	65,250.00	0.00	0.00	65,250.00	0.00	0.00			
372	Vouchere de vacanță	10.02.06	65,250.00	0.00	0.00	65,250.00	0.00	0.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	64,480.00	0.00	15,520.00	16,230.00	16,430.00	16,300.00			
374	Contributia asiguratorie pentru munca	10.03.07	64,480.00	0.00	15,520.00	16,230.00	16,430.00	16,300.00			
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,747,440.00	0.00	865,440.00	1,680,080.00	1,334,620.00	867,300.00	4,958,680.00	5,099,050.00	5,230,020.00
376	Bunuri si servicii	20.01	1,366,600.00	0.00	380,110.00	478,450.00	307,040.00	201,000.00			
377	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00			
378	Materiale pentru curatenie	20.01.02	16,500.00	0.00	4,000.00	5,500.00	4,000.00	3,000.00			
379	Incalzit, iluminat si forta motrica	20.01.03	320,000.00	0.00	90,000.00	80,000.00	80,000.00	70,000.00			
380	Carburanti si lubrifianti	20.01.05	106,000.00	0.00	39,000.00	24,000.00	24,000.00	19,000.00			
381	Piese de schimb	20.01.06	30,000.00	0.00	8,000.00	10,000.00	6,000.00	6,000.00			
382	Transport	20.01.07	40,000.00	0.00	22,000.00	6,000.00	8,000.00	4,000.00			
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	97,000.00	0.00	27,000.00	25,000.00	25,000.00	20,000.00			
384	Materiale si prestari de servicii cu caracter functional	20.01.09	90,000.00	0.00	15,000.00	28,000.00	25,000.00	22,000.00			
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	647,100.00	0.00	170,110.00	293,950.00	130,040.00	53,000.00			
386	Reparatii curente	20.02	1,141,200.00	0.00	45,130.00	508,490.00	464,580.00	123,000.00			
387	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	104,740.00	0.00	9,500.00	57,740.00	18,500.00	19,000.00			
388	Alte obiecte de inventar	20.05.30	104,740.00	0.00	9,500.00	57,740.00	18,500.00	19,000.00			
389	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
390	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
391	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	8,000.00	4,000.00	3,000.00			
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	2,109,900.00	0.00	424,700.00	625,400.00	538,500.00	521,300.00			
393	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
394	Alte cheltuieli cu bunuri si servicii	20.30.30	2,104,900.00	0.00	423,700.00	623,400.00	537,500.00	520,300.00			
395	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
396	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00			
397	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	383,600.00	0.00	88,600.00	106,000.00	95,000.00	94,000.00	397,430.00	408,670.00	419,020.00
398	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	383,600.00	0.00	88,600.00	106,000.00	95,000.00	94,000.00			
399	Ajutoare sociale in numerar	57.02.01	365,600.00	0.00	80,600.00	102,000.00	93,000.00	90,000.00			
400	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	5,000.00	3,000.00	2,000.00	0.00			
401	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	8,000.00	0.00	3,000.00	1,000.00	0.00	4,000.00			
402	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,660,660.00	0.00	760,660.00	1,000,000.00	700,000.00	200,000.00	0.00	0.00	0.00
403	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,660,660.00	0.00	760,660.00	1,000,000.00	700,000.00	200,000.00			
404	Finantare externa nerambursabila	58.04.02	896,850.00	0.00	396,850.00	500,000.00	0.00	0.00			
405	Cheltuieli neeligibile	58.04.03	1,763,810.00	0.00	363,810.00	500,000.00	700,000.00	200,000.00			
406	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	664,230.00	0.00	203,230.00	362,000.00	55,000.00	44,000.00	141,000.00	141,000.00	141,000.00
407	Burse	59.01	191,000.00	0.00	55,000.00	57,000.00	35,000.00	44,000.00			

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			
408	Asociații și fundații	59.11	65,000.00	0.00	20,000.00	25,000.00	20,000.00	0.00			
409	Sustinerea cultelor	59.12	408,230.00	0.00	128,230.00	280,000.00	0.00	0.00			
410	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,602,520.00	0.00	183,850.00	2,402,400.00	1,279,270.00	5,737,000.00	0.00	0.00	0.00
411	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,602,520.00	0.00	183,850.00	2,402,400.00	1,279,270.00	5,737,000.00	0.00	0.00	0.00
412	Active fixe	71.01	9,274,690.00	0.00	183,850.00	2,402,400.00	951,440.00	5,737,000.00			
413	Construcții	71.01.01	7,627,490.00	0.00	0.00	1,038,820.00	882,670.00	5,706,000.00			
414	Mobilier, aparatură birotică și alte active corporale	71.01.03	270,000.00	0.00	6,000.00	257,000.00	5,000.00	2,000.00			
415	Alte active fixe	71.01.30	1,377,200.00	0.00	177,850.00	1,106,580.00	63,770.00	29,000.00			
416	Reparații capitale aferente activelor fixe	71.03	327,830.00	0.00	0.00	0.00	327,830.00	0.00			
418	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,892,240.00	0.00	706,600.00	1,302,140.00	1,228,980.00	654,520.00	3,662,650.00	3,714,020.00	3,761,380.00
419	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	3,336,690.00	0.00	706,600.00	946,590.00	1,028,980.00	654,520.00	3,086,550.00	3,121,250.00	3,153,160.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,008,830.00	0.00	700,600.00	898,590.00	757,120.00	652,520.00	3,086,550.00	3,121,250.00	3,153,160.00
421	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,893,290.00	0.00	461,110.00	507,450.00	477,210.00	447,520.00	1,893,290.00	1,893,290.00	1,893,290.00
422	Cheltuieli salariale în bani	10.01	1,821,240.00	0.00	451,310.00	466,500.00	466,510.00	436,920.00			
423	Salarii de bază	10.01.01	1,595,500.00	0.00	395,000.00	410,000.00	410,000.00	380,500.00			
424	Indemnizații plătite unor persoane din afara unității	10.01.12	137,800.00	0.00	34,450.00	34,450.00	34,450.00	34,450.00			
425	Drepturi de delegare	10.01.13	500.00	0.00	0.00	150.00	200.00	150.00			
426	Indemnizații de hrană	10.01.17	87,440.00	0.00	21,860.00	21,900.00	21,860.00	21,820.00			
427	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,450.00	0.00	0.00	30,450.00	0.00	0.00			
428	Vouchere de vacanță	10.02.06	30,450.00	0.00	0.00	30,450.00	0.00	0.00			
429	Contribuții (cod 10.03.01 la 10.03.06)	10.03	41,600.00	0.00	9,800.00	10,500.00	10,700.00	10,600.00			
430	Contribuția asiguratorie pentru muncă	10.03.07	41,600.00	0.00	9,800.00	10,500.00	10,700.00	10,600.00			
431	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,115,540.00	0.00	239,490.00	391,140.00	279,910.00	205,000.00	1,193,260.00	1,227,960.00	1,259,870.00
432	Bunuri și servicii	20.01	627,860.00	0.00	151,000.00	192,750.00	166,110.00	118,000.00			
433	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00			
434	Materiale pentru curățenie	20.01.02	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
435	Carburanți și lubrifianți	20.01.05	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
436	Piese de schimb	20.01.06	30,000.00	0.00	8,000.00	10,000.00	6,000.00	6,000.00			
437	Transport	20.01.07	33,000.00	0.00	15,000.00	6,000.00	8,000.00	4,000.00			
438	Posta, telecomunicații, radio, tv, internet	20.01.08	85,000.00	0.00	15,000.00	25,000.00	25,000.00	20,000.00			
439	Materiale și prestări de servicii cu caracter funcțional	20.01.09	90,000.00	0.00	15,000.00	28,000.00	25,000.00	22,000.00			
440	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	318,860.00	0.00	80,000.00	104,750.00	84,110.00	50,000.00			
441	Reparații curente	20.02	178,180.00	0.00	24,990.00	107,390.00	30,800.00	15,000.00			
442	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	57,000.00	0.00	7,000.00	18,000.00	15,000.00	17,000.00			
443	Alte obiecte de inventar	20.05.30	57,000.00	0.00	7,000.00	18,000.00	15,000.00	17,000.00			
444	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
445	Deplasări interne, detașări, transferări	20.06.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
446	Pregătire profesională	20.13	20,000.00	0.00	5,000.00	8,000.00	4,000.00	3,000.00			
447	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	227,500.00	0.00	50,500.00	63,000.00	62,000.00	52,000.00			

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			
448	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
449	Alte cheltuieli cu bunuri si servicii	20.30.30	222,500.00	0.00	49,500.00	61,000.00	61,000.00	51,000.00			
450	CHELTUIELI DE CAPITAL (cod 71+72)	70	327,860.00	0.00	6,000.00	48,000.00	271,860.00	2,000.00	0.00	0.00	0.00
451	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	327,860.00	0.00	6,000.00	48,000.00	271,860.00	2,000.00	0.00	0.00	0.00
452	Active fixe	71.01	61,000.00	0.00	6,000.00	48,000.00	5,000.00	2,000.00			
453	Mobilier, aparatura birotica si alte active corporale	71.01.03	61,000.00	0.00	6,000.00	48,000.00	5,000.00	2,000.00			
454	Reparatii capitale aferente activelor fixe	71.03	266,860.00	0.00	0.00	0.00	266,860.00	0.00			
456	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,336,690.00	0.00	706,600.00	946,590.00	1,028,980.00	654,520.00	3,086,550.00	3,121,250.00	3,153,160.00
457	Autoritati executive	51.02.01.03	3,336,690.00	0.00	706,600.00	946,590.00	1,028,980.00	654,520.00	3,086,550.00	3,121,250.00	3,153,160.00
459	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
461	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
462	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00			
464	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
484	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	128,900.00	0.00	24,000.00	69,900.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
489	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	128,900.00	0.00	24,000.00	69,900.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
490	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	24,000.00	21,000.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
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	80,000.00	0.00	24,000.00	21,000.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
492	Bunuri si servicii	20.01	60,000.00	0.00	20,000.00	15,000.00	15,000.00	10,000.00			
493	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	20,000.00	15,000.00	15,000.00	10,000.00			
494	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
495	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
496	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
497	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
498	CHELTUIELI DE CAPITAL (cod 71+72)	70	48,900.00	0.00	0.00	48,900.00	0.00	0.00	0.00	0.00	0.00
499	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	48,900.00	0.00	0.00	48,900.00	0.00	0.00	0.00	0.00	0.00
500	Active fixe	71.01	48,900.00	0.00	0.00	48,900.00	0.00	0.00			
501	Mobilier, aparatura birotica si alte active corporale	71.01.03	48,900.00	0.00	0.00	48,900.00	0.00	0.00			
505	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	128,900.00	0.00	24,000.00	69,900.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
508	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	8,861,970.00	0.00	833,050.00	2,290,830.00	679,130.00	5,058,960.00	2,140,430.00	2,163,480.00	2,184,730.00
509	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	948,620.00	0.00	265,000.00	583,620.00	35,000.00	65,000.00	358,980.00	361,700.00	364,210.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	405,620.00	0.00	145,000.00	160,620.00	35,000.00	65,000.00	358,980.00	361,700.00	364,210.00
511	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	50,000.00	0.00	20,000.00	15,000.00	0.00	15,000.00	50,000.00	50,000.00	50,000.00
512	Cheltuieli salariale in bani	10.01	50,000.00	0.00	20,000.00	15,000.00	0.00	15,000.00			
513	Alocatii pentru transportul la si de la locul de munca	10.01.15	50,000.00	0.00	20,000.00	15,000.00	0.00	15,000.00			
514	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	146,620.00	0.00	64,000.00	82,620.00	0.00	0.00	149,680.00	152,160.00	154,450.00
515	Bunuri si servicii	20.01	146,620.00	0.00	64,000.00	82,620.00	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			
516	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
517	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
518	Transport	20.01.07	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
519	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
520	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97,620.00	0.00	15,000.00	82,620.00	0.00	0.00			
521	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	18,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	18,300.00	18,540.00	18,760.00
522	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	18,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00			
523	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	3,000.00	5,000.00	0.00	2,000.00			
524	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	8,000.00	0.00	3,000.00	1,000.00	0.00	4,000.00			
525	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	191,000.00	0.00	55,000.00	57,000.00	35,000.00	44,000.00	141,000.00	141,000.00	141,000.00
526	Burse	59.01	191,000.00	0.00	55,000.00	57,000.00	35,000.00	44,000.00			
527	CHELTUIELI DE CAPITAL (cod 71+72)	70	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00	0.00	0.00	0.00
528	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00	0.00	0.00	0.00
529	Active fixe	71.01	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00			
530	Constructii	71.01.01	153,000.00	0.00	0.00	153,000.00	0.00	0.00			
531	Alte active fixe	71.01.30	390,000.00	0.00	120,000.00	270,000.00	0.00	0.00			
533	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	82,620.00	0.00	0.00	82,620.00	0.00	0.00	85,680.00	88,160.00	90,450.00
535	Invatamant primar	65.02.03.02	82,620.00	0.00	0.00	82,620.00	0.00	0.00	85,680.00	88,160.00	90,450.00
536	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	858,000.00	0.00	262,000.00	500,000.00	35,000.00	61,000.00	265,000.00	265,000.00	265,000.00
538	Invatamant secundar superior	65.02.04.02	858,000.00	0.00	262,000.00	500,000.00	35,000.00	61,000.00	265,000.00	265,000.00	265,000.00
549	Alte cheltuieli in domeniul invatamantului	65.02.50	8,000.00	0.00	3,000.00	1,000.00	0.00	4,000.00	8,300.00	8,540.00	8,760.00
551	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	63,410.00	0.00	15,740.00	17,700.00	15,740.00	14,230.00	63,590.00	63,740.00	63,880.00
552	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,410.00	0.00	15,740.00	17,700.00	15,740.00	14,230.00	63,590.00	63,740.00	63,880.00
553	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,410.00	0.00	14,240.00	15,700.00	14,240.00	14,230.00	58,410.00	58,410.00	58,410.00
554	Cheltuieli salariale in bani	10.01	55,760.00	0.00	13,940.00	13,950.00	13,940.00	13,930.00			
555	Salarii de baza	10.01.01	51,600.00	0.00	12,900.00	12,900.00	12,900.00	12,900.00			
556	Îndemnizații de hrană	10.01.17	4,160.00	0.00	1,040.00	1,050.00	1,040.00	1,030.00			
557	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
558	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
559	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
560	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,500.00	2,000.00	1,500.00	0.00	5,180.00	5,330.00	5,470.00
562	Bunuri si servicii	20.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
563	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
564	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
565	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
570	Servicii de sanatate publica	66.02.08	63,410.00	0.00	15,740.00	17,700.00	15,740.00	14,230.00	63,590.00	63,740.00	63,880.00
574	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	6,525,440.00	0.00	238,010.00	1,325,010.00	301,790.00	4,660,630.00	379,830.00	389,010.00	397,480.00
575	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	841,740.00	0.00	238,010.00	502,310.00	80,790.00	20,630.00	379,830.00	389,010.00	397,480.00

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			
576	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,890.00	0.00	15,370.00	16,830.00	15,360.00	15,330.00	62,890.00	62,890.00	62,890.00
577	Cheltuieli salariale in bani	10.01	60,160.00	0.00	15,050.00	15,050.00	15,030.00	15,030.00			
578	Salarii de baza	10.01.01	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
579	Îndemnizații de hrană	10.01.17	4,160.00	0.00	1,050.00	1,050.00	1,030.00	1,030.00			
580	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
581	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
582	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,280.00	0.00	320.00	330.00	330.00	300.00			
583	Contributia asiguratorie pentru munca	10.03.07	1,280.00	0.00	320.00	330.00	330.00	300.00			
584	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	305,620.00	0.00	74,410.00	180,480.00	45,430.00	5,300.00	316,940.00	326,120.00	334,590.00
585	Bunuri si servicii	20.01	209,120.00	0.00	69,110.00	100,080.00	39,930.00	0.00			
586	Materiale pentru curatenie	20.01.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
587	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	207,620.00	0.00	69,110.00	98,580.00	39,930.00	0.00			
588	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	96,500.00	0.00	5,300.00	80,400.00	5,500.00	5,300.00			
589	Alte cheltuieli cu bunuri si servicii	20.30.30	96,500.00	0.00	5,300.00	80,400.00	5,500.00	5,300.00			
590	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	473,230.00	0.00	148,230.00	305,000.00	20,000.00	0.00	0.00	0.00	0.00
591	Asociatii si fundatii	59.11	65,000.00	0.00	20,000.00	25,000.00	20,000.00	0.00			
592	Sustinerea cultelor	59.12	408,230.00	0.00	128,230.00	280,000.00	0.00	0.00			
593	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,683,700.00	0.00	0.00	822,700.00	221,000.00	4,640,000.00	0.00	0.00	0.00
594	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,683,700.00	0.00	0.00	822,700.00	221,000.00	4,640,000.00	0.00	0.00	0.00
595	Active fixe	71.01	5,683,700.00	0.00	0.00	822,700.00	221,000.00	4,640,000.00			
596	Constructii	71.01.01	4,861,000.00	0.00	0.00	0.00	221,000.00	4,640,000.00			
597	Mobilier, aparatura birotica si alte active corporale	71.01.03	160,100.00	0.00	0.00	160,100.00	0.00	0.00			
598	Alte active fixe	71.01.30	662,600.00	0.00	0.00	662,600.00	0.00	0.00			
600	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	324,490.00	0.00	24,170.00	258,830.00	20,860.00	20,630.00	168,160.00	171,200.00	174,010.00
601	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	64,390.00	0.00	15,670.00	17,230.00	15,860.00	15,630.00	64,450.00	64,490.00	64,530.00
606	Camine culturale	67.02.03.07	260,100.00	0.00	8,500.00	241,600.00	5,000.00	5,000.00	103,710.00	106,710.00	109,480.00
610	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,767,720.00	0.00	85,610.00	761,180.00	280,930.00	4,640,000.00	211,670.00	217,810.00	223,470.00
611	Sport	67.02.05.01	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
613	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	5,727,720.00	0.00	65,610.00	761,180.00	260,930.00	4,640,000.00	211,670.00	217,810.00	223,470.00
614	Servicii religioase	67.02.06	408,230.00	0.00	128,230.00	280,000.00	0.00	0.00	0.00	0.00	0.00
615	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
617	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,324,500.00	0.00	314,300.00	364,500.00	326,600.00	319,100.00	1,338,030.00	1,349,030.00	1,359,160.00
618	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,324,500.00	0.00	314,300.00	364,500.00	326,600.00	319,100.00	1,338,030.00	1,349,030.00	1,359,160.00
619	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	958,900.00	0.00	231,700.00	264,500.00	231,600.00	231,100.00	958,900.00	958,900.00	958,900.00
620	Cheltuieli salariale in bani	10.01	906,600.00	0.00	226,600.00	227,500.00	226,500.00	226,000.00			
621	Salarii de baza	10.01.01	802,500.00	0.00	201,000.00	201,000.00	200,500.00	200,000.00			
622	Îndemnizații de hrană	10.01.17	104,100.00	0.00	25,600.00	26,500.00	26,000.00	26,000.00			

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	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,900.00	0.00	0.00	31,900.00	0.00	0.00			
624	Vouchere de vacanță	10.02.06	31,900.00	0.00	0.00	31,900.00	0.00	0.00			
625	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
626	Contributia asiguratorie pentru munca	10.03.07	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
627	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	365,600.00	0.00	82,600.00	100,000.00	95,000.00	88,000.00	379,130.00	390,130.00	400,260.00
628	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	365,600.00	0.00	82,600.00	100,000.00	95,000.00	88,000.00			
629	Ajutoare sociale in numerar	57.02.01	355,600.00	0.00	77,600.00	97,000.00	93,000.00	88,000.00			
630	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	5,000.00	3,000.00	2,000.00	0.00			
633	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,216,500.00	0.00	280,300.00	333,500.00	306,600.00	296,100.00	1,226,030.00	1,233,780.00	1,240,920.00
634	Asistenta sociala in caz de invaliditate	68.02.05.02	1,216,500.00	0.00	280,300.00	333,500.00	306,600.00	296,100.00	1,226,030.00	1,233,780.00	1,240,920.00
639	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
640	Ajutor social	68.02.15.01	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
642	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	90,000.00	0.00	25,000.00	28,000.00	17,000.00	20,000.00	93,330.00	96,040.00	98,530.00
643	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	90,000.00	0.00	25,000.00	28,000.00	17,000.00	20,000.00	93,330.00	96,040.00	98,530.00
645	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,916,200.00	0.00	219,890.00	999,310.00	525,000.00	172,000.00	813,360.00	836,950.00	858,700.00
646	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,598,350.00	0.00	129,040.00	912,310.00	451,000.00	106,000.00	512,630.00	527,500.00	541,200.00
647	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	494,340.00	0.00	99,040.00	195,300.00	123,000.00	77,000.00	512,630.00	527,500.00	541,200.00
648	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	494,340.00	0.00	99,040.00	195,300.00	123,000.00	77,000.00	512,630.00	527,500.00	541,200.00
649	Bunuri si servicii	20.01	300,000.00	0.00	70,000.00	80,000.00	80,000.00	70,000.00			
650	Incalzit, Iluminat si forta motrica	20.01.03	300,000.00	0.00	70,000.00	80,000.00	80,000.00	70,000.00			
651	Reparatii curente	20.02	158,440.00	0.00	17,140.00	106,300.00	35,000.00	0.00			
652	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,900.00	0.00	11,900.00	9,000.00	8,000.00	7,000.00			
653	Alte cheltuieli cu bunuri si servicii	20.30.30	35,900.00	0.00	11,900.00	9,000.00	8,000.00	7,000.00			
654	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,104,010.00	0.00	30,000.00	717,010.00	328,000.00	29,000.00	0.00	0.00	0.00
655	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,104,010.00	0.00	30,000.00	717,010.00	328,000.00	29,000.00	0.00	0.00	0.00
656	Active fixe	71.01	1,104,010.00	0.00	30,000.00	717,010.00	328,000.00	29,000.00			
657	Constructii	71.01.01	932,350.00	0.00	0.00	632,350.00	300,000.00	0.00			
658	Alte active fixe	71.01.30	171,660.00	0.00	30,000.00	84,660.00	28,000.00	29,000.00			
663	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	509,920.00	0.00	17,140.00	292,780.00	200,000.00	0.00	17,770.00	18,290.00	18,760.00
664	Alimentare cu apa	70.02.05.01	509,920.00	0.00	17,140.00	292,780.00	200,000.00	0.00	17,770.00	18,290.00	18,760.00
666	Iluminat public si electrificari rurale	70.02.06	335,900.00	0.00	81,900.00	89,000.00	88,000.00	77,000.00	348,330.00	358,430.00	367,740.00
667	Alimentare cu gaze naturale in localitati	70.02.07	115,430.00	0.00	30,000.00	28,430.00	28,000.00	29,000.00	0.00	0.00	0.00
668	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	637,100.00	0.00	0.00	502,100.00	135,000.00	0.00	146,530.00	150,780.00	154,700.00
670	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	317,850.00	0.00	90,850.00	87,000.00	74,000.00	66,000.00	300,730.00	309,450.00	317,500.00
671	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	290,000.00	0.00	63,000.00	87,000.00	74,000.00	66,000.00	300,730.00	309,450.00	317,500.00
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	290,000.00	0.00	63,000.00	87,000.00	74,000.00	66,000.00	300,730.00	309,450.00	317,500.00
673	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	7,000.00	5,000.00	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			
674	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	7,000.00	5,000.00	3,000.00			
675	Reparatii curente	20.02	30,000.00	0.00	3,000.00	10,000.00	9,000.00	8,000.00			
676	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	240,000.00	0.00	55,000.00	70,000.00	60,000.00	55,000.00			
677	Alte cheltuieli cu bunuri si servicii	20.30.30	240,000.00	0.00	55,000.00	70,000.00	60,000.00	55,000.00			
678	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,850.00	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	0.00
679	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	27,850.00	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	0.00
680	Active fixe	71.01	27,850.00	0.00	27,850.00	0.00	0.00	0.00			
681	Alte active fixe	71.01.30	27,850.00	0.00	27,850.00	0.00	0.00	0.00			
683	Reducerea și controlul poluării	74.02.03	27,850.00	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	0.00
684	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	240,000.00	0.00	55,000.00	70,000.00	60,000.00	55,000.00	248,880.00	256,100.00	262,760.00
686	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	240,000.00	0.00	55,000.00	70,000.00	60,000.00	55,000.00	248,880.00	256,100.00	262,760.00
687	Canalizarea si tratarea apelor reziduale	74.02.06	50,000.00	0.00	8,000.00	17,000.00	14,000.00	11,000.00	51,850.00	53,350.00	54,740.00
690	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	6,838,180.00	0.00	1,060,660.00	2,063,330.00	1,948,190.00	1,766,000.00	2,397,300.00	2,465,170.00	2,529,350.00
691	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
692	CHELTUIELI DE CAPITAL (cod 71+72)	70	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
693	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
694	Active fixe	71.01	132,400.00	0.00	0.00	132,400.00	0.00	0.00			
695	Constructii	71.01.01	108,680.00	0.00	0.00	108,680.00	0.00	0.00			
696	Alte active fixe	71.01.30	23,720.00	0.00	0.00	23,720.00	0.00	0.00			
698	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	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
699	Prevenire si combatere inundații și ghețuri	80.02.01.06	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
718	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	5,205,780.00	0.00	760,660.00	1,530,930.00	1,548,190.00	1,366,000.00	840,300.00	864,670.00	887,150.00
719	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,470,980.00	0.00	760,660.00	1,320,540.00	1,089,780.00	300,000.00	840,300.00	864,670.00	887,150.00
720	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	810,320.00	0.00	0.00	320,540.00	389,780.00	100,000.00	840,300.00	864,670.00	887,150.00
721	Reparatii curente	20.02	774,580.00	0.00	0.00	284,800.00	389,780.00	100,000.00			
722	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,740.00	0.00	0.00	35,740.00	0.00	0.00			
723	Alte obiecte de inventar	20.05.30	35,740.00	0.00	0.00	35,740.00	0.00	0.00			
724	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,660,660.00	0.00	760,660.00	1,000,000.00	700,000.00	200,000.00	0.00	0.00	0.00
725	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,660,660.00	0.00	760,660.00	1,000,000.00	700,000.00	200,000.00			
726	Finantare externa nerambursabila	58.04.02	896,850.00	0.00	396,850.00	500,000.00	0.00	0.00			
727	Cheltuieli neeligibile	58.04.03	1,763,810.00	0.00	363,810.00	500,000.00	700,000.00	200,000.00			
728	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,734,800.00	0.00	0.00	210,390.00	458,410.00	1,066,000.00	0.00	0.00	0.00
729	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,734,800.00	0.00	0.00	210,390.00	458,410.00	1,066,000.00	0.00	0.00	0.00
730	Active fixe	71.01	1,673,830.00	0.00	0.00	210,390.00	397,440.00	1,066,000.00			
731	Constructii	71.01.01	1,572,460.00	0.00	0.00	144,790.00	361,670.00	1,066,000.00			
732	Alte active fixe	71.01.30	101,370.00	0.00	0.00	65,600.00	35,770.00	0.00			
733	Reparatii capitale aferente activelor fixe	71.03	60,970.00	0.00	0.00	0.00	60,970.00	0.00			
735	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	5,205,780.00	0.00	760,660.00	1,530,930.00	1,548,190.00	1,366,000.00	840,300.00	864,670.00	887,150.00

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			
736	Drumuri si poduri	84.02.03.01	5,205,780.00	0.00	760,660.00	1,530,930.00	1,548,190.00	1,366,000.00	840,300.00	864,670.00	887,150.00
745	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00	1,557,000.00	1,600,500.00	1,642,200.00
746	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00	1,557,000.00	1,600,500.00	1,642,200.00
747	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00	1,557,000.00	1,600,500.00	1,642,200.00
748	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00			
749	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00			
755	Alte actiuni economice	87.02.50	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00	1,557,000.00	1,600,500.00	1,642,200.00
762	DEFICIT 99.02.96 + 99.02.97	99.02	-5,902,600.00	0.00	0.00	-1,562,010.00	-450,600.00	-3,889,990.00	0.00	0.00	0.00
764	Deficitul secțiunii de dezvoltare	99.02.97	-5,902,600.00	0.00	0.00	-1,562,010.00	-450,600.00	-3,889,990.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

CANDREA DĂNUȚ

CONTABIL

Ec. Rogojan Adela Ana

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	9,374,310.00	0.00	1,899,690.00	3,323,110.00	2,423,030.00	1,728,480.00	9,096,700.00	9,264,980.00	9,421,750.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,356,310.00	0.00	1,890,690.00	3,320,110.00	2,420,030.00	1,725,480.00	9,078,030.00	9,245,770.00	9,402,040.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,894,040.00	0.00	973,690.00	1,254,660.00	1,342,700.00	1,322,990.00	4,459,610.00	4,443,470.00	4,570,710.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,079,000.00	0.00	270,000.00	600,000.00	645,000.00	564,000.00	2,075,000.00	2,169,000.00	2,265,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,079,000.00	0.00	270,000.00	600,000.00	645,000.00	564,000.00	2,075,000.00	2,169,000.00	2,265,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,079,000.00	0.00	270,000.00	600,000.00	645,000.00	564,000.00	2,075,000.00	2,169,000.00	2,265,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,719,000.00	0.00	200,000.00	500,000.00	545,000.00	474,000.00	1,806,000.00	1,896,000.00	1,981,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	160,000.00	0.00	20,000.00	50,000.00	50,000.00	40,000.00	81,000.00	72,000.00	76,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	188,000.00	201,000.00	208,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	770,830.00	0.00	235,430.00	168,710.00	188,700.00	177,990.00	799,250.00	822,430.00	843,820.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	770,830.00	0.00	235,430.00	168,710.00	188,700.00	177,990.00	799,250.00	822,430.00	843,820.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	623,880.00	0.00	182,930.00	128,460.00	158,500.00	153,990.00	646,970.00	665,730.00	683,030.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	43,480.00	0.00	22,190.00	7,800.00	8,500.00	4,990.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	580,400.00	0.00	160,740.00	120,660.00	150,000.00	149,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	144,950.00	0.00	51,000.00	39,950.00	30,000.00	24,000.00	150,210.00	154,570.00	158,600.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	53,950.00	0.00	19,000.00	13,950.00	12,000.00	9,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	19,000.00	0.00	2,000.00	4,000.00	6,000.00	7,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	72,000.00	0.00	30,000.00	22,000.00	12,000.00	8,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	1,500.00	300.00	200.00	0.00	2,070.00	2,130.00	2,190.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,044,210.00	0.00	468,260.00	485,950.00	509,000.00	581,000.00	1,585,360.00	1,452,040.00	1,461,890.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,689,000.00	0.00	367,000.00	395,000.00	427,000.00	500,000.00	1,217,000.00	1,073,000.00	1,073,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,028,000.00	0.00	217,000.00	234,000.00	257,000.00	320,000.00	1,028,000.00	1,028,000.00	1,028,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	661,000.00	0.00	150,000.00	161,000.00	170,000.00	180,000.00	189,000.00	45,000.00	45,000.00
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	355,210.00	0.00	101,260.00	90,950.00	82,000.00	81,000.00	368,360.00	379,040.00	388,890.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	232,560.00	0.00	79,560.00	55,000.00	47,000.00	51,000.00	241,170.00	248,160.00	254,610.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	161,000.00	0.00	68,000.00	32,000.00	26,000.00	35,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	71,560.00	0.00	11,560.00	23,000.00	21,000.00	16,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,950.00	0.00	1,000.00	950.00	0.00	0.00	2,020.00	2,080.00	2,140.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	120,700.00	0.00	20,700.00	35,000.00	35,000.00	30,000.00	125,170.00	128,800.00	132,140.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,462,270.00	0.00	917,000.00	2,065,450.00	1,077,330.00	402,490.00	4,618,420.00	4,802,300.00	4,831,330.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	4,538,500.00	0.00	1,458,500.00	985,000.00	1,285,000.00	810,000.00	2,221,050.00	2,338,480.00	2,199,430.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	4,538,500.00	0.00	1,458,500.00	985,000.00	1,285,000.00	810,000.00	2,221,050.00	2,338,480.00	2,199,430.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
58	Venituri din concesiuni si inchirieri	30.02.05	3,979,400.00	0.00	989,400.00	940,000.00	1,240,000.00	810,000.00	1,641,250.00	1,741,870.00	1,587,310.00
59	Redevente miniere	30.02.05.01	3,615,000.00	0.00	885,000.00	850,000.00	1,160,000.00	720,000.00	1,263,370.00	1,353,030.00	1,188,360.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	364,400.00	0.00	104,400.00	90,000.00	80,000.00	90,000.00	377,880.00	388,840.00	398,950.00
64	Alte venituri din proprietate	30.02.50	559,100.00	0.00	469,100.00	45,000.00	45,000.00	0.00	579,800.00	596,610.00	612,120.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-76,230.00	0.00	-541,500.00	1,080,450.00	-207,670.00	-407,510.00	2,397,370.00	2,463,820.00	2,631,900.00
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	6,023,100.00	0.00	308,260.00	2,762,840.00	1,315,000.00	1,637,000.00	2,380,360.00	2,446,320.00	2,613,940.00
69	Venituri din prestari de servicii	33.02.08	70,100.00	0.00	26,100.00	15,000.00	15,000.00	14,000.00	72,690.00	74,800.00	76,750.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	5,953,000.00	0.00	282,160.00	2,747,840.00	1,300,000.00	1,623,000.00	2,307,670.00	2,371,520.00	2,537,190.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	16,400.00	0.00	2,900.00	5,000.00	6,000.00	2,500.00	17,010.00	17,500.00	17,960.00
98	Alte venituri	36.02.50	16,400.00	0.00	2,900.00	5,000.00	6,000.00	2,500.00	17,010.00	17,500.00	17,960.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-6,115,730.00	0.00	-852,660.00	-1,687,390.00	-1,528,670.00	-2,047,010.00	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	-6,115,730.00	0.00	-852,660.00	-1,687,390.00	-1,528,670.00	-2,047,010.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
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	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	9,374,310.00	0.00	1,899,690.00	3,323,110.00	2,423,030.00	1,728,480.00	9,096,700.00	9,264,980.00	9,421,750.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,374,310.00	0.00	1,899,690.00	3,323,110.00	2,423,030.00	1,728,480.00	9,096,700.00	9,264,980.00	9,421,750.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,023,490.00	0.00	742,420.00	819,480.00	738,410.00	723,180.00	3,023,490.00	3,023,490.00	3,023,490.00
162	Cheltuieli salariale in bani	10.01	2,893,760.00	0.00	726,900.00	738,000.00	721,980.00	706,880.00			
163	Salarii de baza	10.01.01	2,505,600.00	0.00	622,900.00	637,900.00	637,400.00	607,400.00			
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	137,800.00	0.00	34,450.00	34,450.00	34,450.00	34,450.00			
175	Drepturi de delegare	10.01.13	500.00	0.00	0.00	150.00	200.00	150.00			
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	50,000.00	0.00	20,000.00	15,000.00	0.00	15,000.00			
179	Îndemnizații de hrană	10.01.17	199,860.00	0.00	49,550.00	50,500.00	49,930.00	49,880.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	65,250.00	0.00	0.00	65,250.00	0.00	0.00			
188	Vouchere de vacanță	10.02.06	65,250.00	0.00	0.00	65,250.00	0.00	0.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	64,480.00	0.00	15,520.00	16,230.00	16,430.00	16,300.00			
197	Contributia asiguratorie pentru munca	10.03.07	64,480.00	0.00	15,520.00	16,230.00	16,430.00	16,300.00			
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	4,747,440.00	0.00	865,440.00	1,680,080.00	1,334,620.00	867,300.00	4,958,680.00	5,099,050.00	5,230,020.00
200	Bunuri si servicii	20.01	1,366,600.00	0.00	380,110.00	478,450.00	307,040.00	201,000.00			
201	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00			
202	Materiale pentru curatenie	20.01.02	16,500.00	0.00	4,000.00	5,500.00	4,000.00	3,000.00			
203	Încalzit, Iluminat si forta motrica	20.01.03	320,000.00	0.00	90,000.00	80,000.00	80,000.00	70,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
205	Carburanti si lubrifianti	20.01.05	106,000.00	0.00	39,000.00	24,000.00	24,000.00	19,000.00			
206	Piese de schimb	20.01.06	30,000.00	0.00	8,000.00	10,000.00	6,000.00	6,000.00			
207	Transport	20.01.07	40,000.00	0.00	22,000.00	6,000.00	8,000.00	4,000.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	97,000.00	0.00	27,000.00	25,000.00	25,000.00	20,000.00			
209	Materiale si prestari de servicii cu caracter functional	20.01.09	90,000.00	0.00	15,000.00	28,000.00	25,000.00	22,000.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	647,100.00	0.00	170,110.00	293,950.00	130,040.00	53,000.00			
211	Reparatii curente	20.02	1,141,200.00	0.00	45,130.00	508,490.00	464,580.00	123,000.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	104,740.00	0.00	9,500.00	57,740.00	18,500.00	19,000.00			
223	Alte obiecte de inventar	20.05.30	104,740.00	0.00	9,500.00	57,740.00	18,500.00	19,000.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
225	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
231	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	8,000.00	4,000.00	3,000.00			
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	2,109,900.00	0.00	424,700.00	625,400.00	538,500.00	521,300.00			
251	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	2,104,900.00	0.00	423,700.00	623,400.00	537,500.00	520,300.00			
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00			
332	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	383,600.00	0.00	88,600.00	106,000.00	95,000.00	94,000.00	397,430.00	408,670.00	419,020.00
334	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	383,600.00	0.00	88,600.00	106,000.00	95,000.00	94,000.00			
335	Ajutoare sociale in numerar	57.02.01	365,600.00	0.00	80,600.00	102,000.00	93,000.00	90,000.00			
336	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	5,000.00	3,000.00	2,000.00	0.00			
337	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	8,000.00	0.00	3,000.00	1,000.00	0.00	4,000.00			
342	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	664,230.00	0.00	203,230.00	362,000.00	55,000.00	44,000.00	141,000.00	141,000.00	141,000.00
343	Burse	59.01	191,000.00	0.00	55,000.00	57,000.00	35,000.00	44,000.00			
346	Asociatii si fundatii	59.11	65,000.00	0.00	20,000.00	25,000.00	20,000.00	0.00			
347	Sustinerea cultelor	59.12	408,230.00	0.00	128,230.00	280,000.00	0.00	0.00			
385	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,564,380.00	0.00	700,600.00	1,254,140.00	957,120.00	652,520.00	3,662,650.00	3,714,020.00	3,761,380.00
386	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,008,830.00	0.00	700,600.00	898,590.00	757,120.00	652,520.00	3,086,550.00	3,121,250.00	3,153,160.00
387	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,008,830.00	0.00	700,600.00	898,590.00	757,120.00	652,520.00	3,086,550.00	3,121,250.00	3,153,160.00
388	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,893,290.00	0.00	461,110.00	507,450.00	477,210.00	447,520.00	1,893,290.00	1,893,290.00	1,893,290.00
389	Cheltuieli salariale in bani	10.01	1,821,240.00	0.00	451,310.00	466,500.00	466,510.00	436,920.00			
390	Salarii de baza	10.01.01	1,595,500.00	0.00	395,000.00	410,000.00	410,000.00	380,500.00			
401	Indemnizatii platite unor persoane din afara unitatii	10.01.12	137,800.00	0.00	34,450.00	34,450.00	34,450.00	34,450.00			
402	Drepturi de delegare	10.01.13	500.00	0.00	0.00	150.00	200.00	150.00			
406	Îndemnizații de hrană	10.01.17	87,440.00	0.00	21,860.00	21,900.00	21,860.00	21,820.00			
409	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,450.00	0.00	0.00	30,450.00	0.00	0.00			
415	Vouchere de vacanță	10.02.06	30,450.00	0.00	0.00	30,450.00	0.00	0.00			
417	Contributii (cod 10.03.01 la 10.03.06)	10.03	41,600.00	0.00	9,800.00	10,500.00	10,700.00	10,600.00			
424	Contributia asiguratorie pentru munca	10.03.07	41,600.00	0.00	9,800.00	10,500.00	10,700.00	10,600.00			

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			
426	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,115,540.00	0.00	239,490.00	391,140.00	279,910.00	205,000.00	1,193,260.00	1,227,960.00	1,259,870.00
427	Bunuri si servicii	20.01	627,860.00	0.00	151,000.00	192,750.00	166,110.00	118,000.00			
428	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00			
429	Materiale pentru curatenie	20.01.02	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
432	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
433	Piese de schimb	20.01.06	30,000.00	0.00	8,000.00	10,000.00	6,000.00	6,000.00			
434	Transport	20.01.07	33,000.00	0.00	15,000.00	6,000.00	8,000.00	4,000.00			
435	Posta, telecomunicatii, radio, tv, internet	20.01.08	85,000.00	0.00	15,000.00	25,000.00	25,000.00	20,000.00			
436	Materiale si prestari de servicii cu caracter functional	20.01.09	90,000.00	0.00	15,000.00	28,000.00	25,000.00	22,000.00			
437	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	318,860.00	0.00	80,000.00	104,750.00	84,110.00	50,000.00			
438	Reparatii curente	20.02	178,180.00	0.00	24,990.00	107,390.00	30,800.00	15,000.00			
447	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	57,000.00	0.00	7,000.00	18,000.00	15,000.00	17,000.00			
450	Alte obiecte de inventar	20.05.30	57,000.00	0.00	7,000.00	18,000.00	15,000.00	17,000.00			
451	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
452	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
458	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	8,000.00	4,000.00	3,000.00			
476	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	227,500.00	0.00	50,500.00	63,000.00	62,000.00	52,000.00			
478	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
484	Alte cheltuieli cu bunuri si servicii	20.30.30	222,500.00	0.00	49,500.00	61,000.00	61,000.00	51,000.00			
612	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,008,830.00	0.00	700,600.00	898,590.00	757,120.00	652,520.00	3,086,550.00	3,121,250.00	3,153,160.00
613	Autoritati executive	51.02.01.03	3,008,830.00	0.00	700,600.00	898,590.00	757,120.00	652,520.00	3,086,550.00	3,121,250.00	3,153,160.00
615	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
736	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
737	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00			
841	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	555,550.00	0.00	0.00	355,550.00	200,000.00	0.00	576,100.00	592,770.00	608,220.00
1533	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	80,000.00	0.00	24,000.00	21,000.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
1762	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	80,000.00	0.00	24,000.00	21,000.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
1763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	24,000.00	21,000.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
1802	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	24,000.00	21,000.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00
1803	Bunuri si servicii	20.01	60,000.00	0.00	20,000.00	15,000.00	15,000.00	10,000.00			
1808	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	20,000.00	15,000.00	15,000.00	10,000.00			
1823	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
1826	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
1852	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
1860	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
1990	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	80,000.00	0.00	24,000.00	21,000.00	21,000.00	14,000.00	82,960.00	85,360.00	87,590.00

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			
1993	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,635,270.00	0.00	713,050.00	1,045,130.00	458,130.00	418,960.00	2,140,430.00	2,163,480.00	2,184,730.00
1994	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	405,620.00	0.00	145,000.00	160,620.00	35,000.00	65,000.00	358,980.00	361,700.00	364,210.00
1995	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	405,620.00	0.00	145,000.00	160,620.00	35,000.00	65,000.00	358,980.00	361,700.00	364,210.00
1996	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	50,000.00	0.00	20,000.00	15,000.00	0.00	15,000.00	50,000.00	50,000.00	50,000.00
1997	Cheltuieli salariale in bani	10.01	50,000.00	0.00	20,000.00	15,000.00	0.00	15,000.00			
2012	Alocatii pentru transportul la si de la locul de munca	10.01.15	50,000.00	0.00	20,000.00	15,000.00	0.00	15,000.00			
2034	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	146,620.00	0.00	64,000.00	82,620.00	0.00	0.00	149,680.00	152,160.00	154,450.00
2035	Bunuri si servicii	20.01	146,620.00	0.00	64,000.00	82,620.00	0.00	0.00			
2038	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2040	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2042	Transport	20.01.07	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
2043	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
2045	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97,620.00	0.00	15,000.00	82,620.00	0.00	0.00			
2167	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	18,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	18,300.00	18,540.00	18,760.00
2169	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	18,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00			
2170	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	3,000.00	5,000.00	0.00	2,000.00			
2172	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	8,000.00	0.00	3,000.00	1,000.00	0.00	4,000.00			
2177	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	191,000.00	0.00	55,000.00	57,000.00	35,000.00	44,000.00	141,000.00	141,000.00	141,000.00
2178	Burse	59.01	191,000.00	0.00	55,000.00	57,000.00	35,000.00	44,000.00			
2220	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	82,620.00	0.00	0.00	82,620.00	0.00	0.00	85,680.00	88,160.00	90,450.00
2222	Invatamant primar	65.02.03.02	82,620.00	0.00	0.00	82,620.00	0.00	0.00	85,680.00	88,160.00	90,450.00
2223	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	315,000.00	0.00	142,000.00	77,000.00	35,000.00	61,000.00	265,000.00	265,000.00	265,000.00
2225	Invatamant secundar superior	65.02.04.02	315,000.00	0.00	142,000.00	77,000.00	35,000.00	61,000.00	265,000.00	265,000.00	265,000.00
2236	Alte cheltuieli in domeniul invatamantului	65.02.50	8,000.00	0.00	3,000.00	1,000.00	0.00	4,000.00	8,300.00	8,540.00	8,760.00
2238	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	63,410.00	0.00	15,740.00	17,700.00	15,740.00	14,230.00	63,590.00	63,740.00	63,880.00
2239	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,410.00	0.00	15,740.00	17,700.00	15,740.00	14,230.00	63,590.00	63,740.00	63,880.00
2240	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,410.00	0.00	14,240.00	15,700.00	14,240.00	14,230.00	58,410.00	58,410.00	58,410.00
2241	Cheltuieli salariale in bani	10.01	55,760.00	0.00	13,940.00	13,950.00	13,940.00	13,930.00			
2242	Salarii de baza	10.01.01	51,600.00	0.00	12,900.00	12,900.00	12,900.00	12,900.00			
2258	Îndemnizații de hrană	10.01.17	4,160.00	0.00	1,040.00	1,050.00	1,040.00	1,030.00			
2261	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2267	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2269	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2276	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
2278	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,500.00	2,000.00	1,500.00	0.00	5,180.00	5,330.00	5,470.00
2279	Bunuri si servicii	20.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2289	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2299	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	500.00	1,000.00	500.00	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			
2302	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
2467	Servicii de sanatate publica	66.02.08	63,410.00	0.00	15,740.00	17,700.00	15,740.00	14,230.00	63,590.00	63,740.00	63,880.00
2471	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	841,740.00	0.00	238,010.00	502,310.00	80,790.00	20,630.00	379,830.00	389,010.00	397,480.00
2472	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	841,740.00	0.00	238,010.00	502,310.00	80,790.00	20,630.00	379,830.00	389,010.00	397,480.00
2473	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,890.00	0.00	15,370.00	16,830.00	15,360.00	15,330.00	62,890.00	62,890.00	62,890.00
2474	Cheltuieli salariale in bani	10.01	60,160.00	0.00	15,050.00	15,050.00	15,030.00	15,030.00			
2475	Salarii de baza	10.01.01	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
2491	Îndemnizații de hrană	10.01.17	4,160.00	0.00	1,050.00	1,050.00	1,030.00	1,030.00			
2494	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2500	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2502	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,280.00	0.00	320.00	330.00	330.00	300.00			
2509	Contributia asiguratorie pentru munca	10.03.07	1,280.00	0.00	320.00	330.00	330.00	300.00			
2511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	305,620.00	0.00	74,410.00	180,480.00	45,430.00	5,300.00	316,940.00	326,120.00	334,590.00
2512	Bunuri si servicii	20.01	209,120.00	0.00	69,110.00	100,080.00	39,930.00	0.00			
2514	Materiale pentru curatenie	20.01.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2522	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	207,620.00	0.00	69,110.00	98,580.00	39,930.00	0.00			
2561	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	96,500.00	0.00	5,300.00	80,400.00	5,500.00	5,300.00			
2569	Alte cheltuieli cu bunuri si servicii	20.30.30	96,500.00	0.00	5,300.00	80,400.00	5,500.00	5,300.00			
2654	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	473,230.00	0.00	148,230.00	305,000.00	20,000.00	0.00	0.00	0.00	0.00
2658	Asociatii si fundatii	59.11	65,000.00	0.00	20,000.00	25,000.00	20,000.00	0.00			
2659	Sustinerea cultelor	59.12	408,230.00	0.00	128,230.00	280,000.00	0.00	0.00			
2697	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	164,390.00	0.00	24,170.00	98,730.00	20,860.00	20,630.00	168,160.00	171,200.00	174,010.00
2698	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	64,390.00	0.00	15,670.00	17,230.00	15,860.00	15,630.00	64,450.00	64,490.00	64,530.00
2703	Camine culturale	67.02.03.07	100,000.00	0.00	8,500.00	81,500.00	5,000.00	5,000.00	103,710.00	106,710.00	109,480.00
2707	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	244,120.00	0.00	85,610.00	98,580.00	59,930.00	0.00	211,670.00	217,810.00	223,470.00
2708	Sport	67.02.05.01	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
2710	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	204,120.00	0.00	65,610.00	98,580.00	39,930.00	0.00	211,670.00	217,810.00	223,470.00
2711	Servicii religioase	67.02.06	408,230.00	0.00	128,230.00	280,000.00	0.00	0.00	0.00	0.00	0.00
2712	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2714	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,324,500.00	0.00	314,300.00	364,500.00	326,600.00	319,100.00	1,338,030.00	1,349,030.00	1,359,160.00
2715	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,324,500.00	0.00	314,300.00	364,500.00	326,600.00	319,100.00	1,338,030.00	1,349,030.00	1,359,160.00
2716	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	958,900.00	0.00	231,700.00	264,500.00	231,600.00	231,100.00	958,900.00	958,900.00	958,900.00
2717	Cheltuieli salariale in bani	10.01	906,600.00	0.00	226,600.00	227,500.00	226,500.00	226,000.00			
2718	Salarii de baza	10.01.01	802,500.00	0.00	201,000.00	201,000.00	200,500.00	200,000.00			
2734	Îndemnizații de hrană	10.01.17	104,100.00	0.00	25,600.00	26,500.00	26,000.00	26,000.00			
2737	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,900.00	0.00	0.00	31,900.00	0.00	0.00			
2743	Vouchere de vacanță	10.02.06	31,900.00	0.00	0.00	31,900.00	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			
2745	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
2752	Contributia asiguratorie pentru munca	10.03.07	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
2887	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	365,600.00	0.00	82,600.00	100,000.00	95,000.00	88,000.00	379,130.00	390,130.00	400,260.00
2889	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	365,600.00	0.00	82,600.00	100,000.00	95,000.00	88,000.00			
2890	Ajutoare sociale in numerar	57.02.01	355,600.00	0.00	77,600.00	97,000.00	93,000.00	88,000.00			
2891	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	5,000.00	3,000.00	2,000.00	0.00			
2941	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,216,500.00	0.00	280,300.00	333,500.00	306,600.00	296,100.00	1,226,030.00	1,233,780.00	1,240,920.00
2942	Asistenta sociala in caz de invaliditate	68.02.05.02	1,216,500.00	0.00	280,300.00	333,500.00	306,600.00	296,100.00	1,226,030.00	1,233,780.00	1,240,920.00
2947	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
2948	Ajutor social	68.02.15.01	18,000.00	0.00	9,000.00	3,000.00	3,000.00	3,000.00	18,670.00	19,210.00	19,710.00
2950	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	90,000.00	0.00	25,000.00	28,000.00	17,000.00	20,000.00	93,330.00	96,040.00	98,530.00
2951	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	90,000.00	0.00	25,000.00	28,000.00	17,000.00	20,000.00	93,330.00	96,040.00	98,530.00
2953	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	784,340.00	0.00	162,040.00	282,300.00	197,000.00	143,000.00	813,360.00	836,950.00	858,700.00
2954	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	494,340.00	0.00	99,040.00	195,300.00	123,000.00	77,000.00	512,630.00	527,500.00	541,200.00
2955	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	494,340.00	0.00	99,040.00	195,300.00	123,000.00	77,000.00	512,630.00	527,500.00	541,200.00
2994	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	494,340.00	0.00	99,040.00	195,300.00	123,000.00	77,000.00	512,630.00	527,500.00	541,200.00
2995	Bunuri si servicii	20.01	300,000.00	0.00	70,000.00	80,000.00	80,000.00	70,000.00			
2998	Incalzit, Iluminat si forta motrica	20.01.03	300,000.00	0.00	70,000.00	80,000.00	80,000.00	70,000.00			
3006	Reparatii curente	20.02	158,440.00	0.00	17,140.00	106,300.00	35,000.00	0.00			
3044	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,900.00	0.00	11,900.00	9,000.00	8,000.00	7,000.00			
3052	Alte cheltuieli cu bunuri si servicii	20.30.30	35,900.00	0.00	11,900.00	9,000.00	8,000.00	7,000.00			
3183	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	17,140.00	0.00	17,140.00	0.00	0.00	0.00	17,770.00	18,290.00	18,760.00
3184	Alimentare cu apa	70.02.05.01	17,140.00	0.00	17,140.00	0.00	0.00	0.00	17,770.00	18,290.00	18,760.00
3186	Iluminat public si electrificari rurale	70.02.06	335,900.00	0.00	81,900.00	89,000.00	88,000.00	77,000.00	348,330.00	358,430.00	367,740.00
3188	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	141,300.00	0.00	0.00	106,300.00	35,000.00	0.00	146,530.00	150,780.00	154,700.00
3190	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	290,000.00	0.00	63,000.00	87,000.00	74,000.00	66,000.00	300,730.00	309,450.00	317,500.00
3191	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	290,000.00	0.00	63,000.00	87,000.00	74,000.00	66,000.00	300,730.00	309,450.00	317,500.00
3230	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	290,000.00	0.00	63,000.00	87,000.00	74,000.00	66,000.00	300,730.00	309,450.00	317,500.00
3231	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	7,000.00	5,000.00	3,000.00			
3241	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	7,000.00	5,000.00	3,000.00			
3242	Reparatii curente	20.02	30,000.00	0.00	3,000.00	10,000.00	9,000.00	8,000.00			
3280	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	240,000.00	0.00	55,000.00	70,000.00	60,000.00	55,000.00			
3288	Alte cheltuieli cu bunuri si servicii	20.30.30	240,000.00	0.00	55,000.00	70,000.00	60,000.00	55,000.00			
3417	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	240,000.00	0.00	55,000.00	70,000.00	60,000.00	55,000.00	248,880.00	256,100.00	262,760.00
3419	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	240,000.00	0.00	55,000.00	70,000.00	60,000.00	55,000.00	248,880.00	256,100.00	262,760.00
3420	Canalizarea si tratarea apelor reziduale	74.02.06	50,000.00	0.00	8,000.00	17,000.00	14,000.00	11,000.00	51,850.00	53,350.00	54,740.00

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			
3423	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,310,320.00	0.00	300,000.00	720,540.00	789,780.00	500,000.00	2,397,300.00	2,465,170.00	2,529,350.00
4118	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	810,320.00	0.00	0.00	320,540.00	389,780.00	100,000.00	840,300.00	864,670.00	887,150.00
4119	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	810,320.00	0.00	0.00	320,540.00	389,780.00	100,000.00	840,300.00	864,670.00	887,150.00
4158	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	810,320.00	0.00	0.00	320,540.00	389,780.00	100,000.00	840,300.00	864,670.00	887,150.00
4170	Reparatii curente	20.02	774,580.00	0.00	0.00	284,800.00	389,780.00	100,000.00			
4179	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,740.00	0.00	0.00	35,740.00	0.00	0.00			
4182	Alte obiecte de inventar	20.05.30	35,740.00	0.00	0.00	35,740.00	0.00	0.00			
4344	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	810,320.00	0.00	0.00	320,540.00	389,780.00	100,000.00	840,300.00	864,670.00	887,150.00
4345	Drumuri si poduri	84.02.03.01	810,320.00	0.00	0.00	320,540.00	389,780.00	100,000.00	840,300.00	864,670.00	887,150.00
4354	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00	1,557,000.00	1,600,500.00	1,642,200.00
4355	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00	1,557,000.00	1,600,500.00	1,642,200.00
4394	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00	1,557,000.00	1,600,500.00	1,642,200.00
4444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00			
4452	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00			
4584	Alte actiuni economice	87.02.50	1,500,000.00	0.00	300,000.00	400,000.00	400,000.00	400,000.00	1,557,000.00	1,600,500.00	1,642,200.00

ORDONATOR DE CREDITE,

CANDREA DĂNUȚ

CONTABIL

Ec. Rogoan Adela Ana

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	6,360,580.00	0.00	944,510.00	1,840,390.00	1,528,670.00	2,047,010.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,115,730.00	0.00	852,660.00	1,687,390.00	1,528,670.00	2,047,010.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	6,115,730.00	0.00	852,660.00	1,687,390.00	1,528,670.00	2,047,010.00	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	6,115,730.00	0.00	852,660.00	1,687,390.00	1,528,670.00	2,047,010.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	6,115,730.00	0.00	852,660.00	1,687,390.00	1,528,670.00	2,047,010.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	6,115,730.00	0.00	852,660.00	1,687,390.00	1,528,670.00	2,047,010.00	0.00	0.00	0.00
20	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	91,850.00	0.00	91,850.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	91,850.00	0.00	91,850.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	91,850.00	0.00	91,850.00	0.00	0.00	0.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	153,000.00	0.00	0.00	153,000.00	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	153,000.00	0.00	0.00	153,000.00	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	153,000.00	0.00	0.00	153,000.00	0.00	0.00	0.00	0.00	0.00
82	Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol	42.02.79	153,000.00	0.00	0.00	153,000.00	0.00	0.00	0.00	0.00	0.00
83	Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol, pentru sectiunea de dezvoltare	42.02.79.02	153,000.00	0.00	0.00	153,000.00	0.00	0.00	0.00	0.00	0.00
226	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	12,263,180.00	0.00	944,510.00	3,402,400.00	1,979,270.00	5,937,000.00	0.00	0.00	0.00
347	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,660,660.00	0.00	760,660.00	1,000,000.00	700,000.00	200,000.00	0.00	0.00	0.00
360	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,660,660.00	0.00	760,660.00	1,000,000.00	700,000.00	200,000.00			
362	Finantare externa nerambursabila	58.04.02	896,850.00	0.00	396,850.00	500,000.00	0.00	0.00			
363	Cheletuile neeligibile	58.04.03	1,763,810.00	0.00	363,810.00	500,000.00	700,000.00	200,000.00			
497	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,602,520.00	0.00	183,850.00	2,402,400.00	1,279,270.00	5,737,000.00	0.00	0.00	0.00
498	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,602,520.00	0.00	183,850.00	2,402,400.00	1,279,270.00	5,737,000.00	0.00	0.00	0.00
499	Active fixe	71.01	9,274,690.00	0.00	183,850.00	2,402,400.00	951,440.00	5,737,000.00			
500	Constructii	71.01.01	7,627,490.00	0.00	0.00	1,038,820.00	882,670.00	5,706,000.00			
502	Mobilier, aparatura birotica si alte active corporale	71.01.03	270,000.00	0.00	6,000.00	257,000.00	5,000.00	2,000.00			
504	Alte active fixe	71.01.30	1,377,200.00	0.00	177,850.00	1,106,580.00	63,770.00	29,000.00			
507	Reparatii capitale aferente activelor fixe	71.03	327,830.00	0.00	0.00	0.00	327,830.00	0.00			
521	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	327,860.00	0.00	6,000.00	48,000.00	271,860.00	2,000.00	0.00	0.00	0.00
522	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	327,860.00	0.00	6,000.00	48,000.00	271,860.00	2,000.00	0.00	0.00	0.00
793	CHELTUIELI DE CAPITAL (cod 71+72)	70	327,860.00	0.00	6,000.00	48,000.00	271,860.00	2,000.00	0.00	0.00	0.00
794	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	327,860.00	0.00	6,000.00	48,000.00	271,860.00	2,000.00	0.00	0.00	0.00
795	Active fixe	71.01	61,000.00	0.00	6,000.00	48,000.00	5,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
798	Mobilier, aparatura birotică și alte active corporale	71.01.03	61,000.00	0.00	6,000.00	48,000.00	5,000.00	2,000.00			
803	Reparații capitale aferente activelor fixe	71.03	266,860.00	0.00	0.00	0.00	266,860.00	0.00			
817	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	327,860.00	0.00	6,000.00	48,000.00	271,860.00	2,000.00	0.00	0.00	0.00
818	Autorități executive	51.02.01.03	327,860.00	0.00	6,000.00	48,000.00	271,860.00	2,000.00	0.00	0.00	0.00
2014	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	48,900.00	0.00	0.00	48,900.00	0.00	0.00	0.00	0.00	0.00
2312	Ordine publica și siguranța națională (cod 61.02.03+61.02.05+61.02.50)	61.02	48,900.00	0.00	0.00	48,900.00	0.00	0.00	0.00	0.00	0.00
2583	CHELTUIELI DE CAPITAL (cod 71+72)	70	48,900.00	0.00	0.00	48,900.00	0.00	0.00	0.00	0.00	0.00
2584	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	48,900.00	0.00	0.00	48,900.00	0.00	0.00	0.00	0.00	0.00
2585	Active fixe	71.01	48,900.00	0.00	0.00	48,900.00	0.00	0.00			
2588	Mobilier, aparatura birotică și alte active corporale	71.01.03	48,900.00	0.00	0.00	48,900.00	0.00	0.00			
2609	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	48,900.00	0.00	0.00	48,900.00	0.00	0.00	0.00	0.00	0.00
2612	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	6,226,700.00	0.00	120,000.00	1,245,700.00	221,000.00	4,640,000.00	0.00	0.00	0.00
2613	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00	0.00	0.00	0.00
2884	CHELTUIELI DE CAPITAL (cod 71+72)	70	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00	0.00	0.00	0.00
2885	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00	0.00	0.00	0.00
2886	Active fixe	71.01	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00			
2887	Construcții	71.01.01	153,000.00	0.00	0.00	153,000.00	0.00	0.00			
2891	Alte active fixe	71.01.30	390,000.00	0.00	120,000.00	270,000.00	0.00	0.00			
2911	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00	0.00	0.00	0.00
2913	Invatamant secundar superior	65.02.04.02	543,000.00	0.00	120,000.00	423,000.00	0.00	0.00	0.00	0.00	0.00
3228	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	5,683,700.00	0.00	0.00	822,700.00	221,000.00	4,640,000.00	0.00	0.00	0.00
3499	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,683,700.00	0.00	0.00	822,700.00	221,000.00	4,640,000.00	0.00	0.00	0.00
3500	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,683,700.00	0.00	0.00	822,700.00	221,000.00	4,640,000.00	0.00	0.00	0.00
3501	Active fixe	71.01	5,683,700.00	0.00	0.00	822,700.00	221,000.00	4,640,000.00			
3502	Construcții	71.01.01	4,861,000.00	0.00	0.00	0.00	221,000.00	4,640,000.00			
3504	Mobilier, aparatura birotică și alte active corporale	71.01.03	160,100.00	0.00	0.00	160,100.00	0.00	0.00			
3506	Alte active fixe	71.01.30	662,600.00	0.00	0.00	662,600.00	0.00	0.00			
3523	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	160,100.00	0.00	0.00	160,100.00	0.00	0.00	0.00	0.00	0.00
3529	Camine culturale	67.02.03.07	160,100.00	0.00	0.00	160,100.00	0.00	0.00	0.00	0.00	0.00
3533	Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,523,600.00	0.00	0.00	662,600.00	221,000.00	4,640,000.00	0.00	0.00	0.00
3536	Intretinere grădini publice, parcuri, zone verzi, baze sportive și de agrement	67.02.05.03	5,523,600.00	0.00	0.00	662,600.00	221,000.00	4,640,000.00	0.00	0.00	0.00
3848	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,131,860.00	0.00	57,850.00	717,010.00	328,000.00	29,000.00	0.00	0.00	0.00
3849	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,104,010.00	0.00	30,000.00	717,010.00	328,000.00	29,000.00	0.00	0.00	0.00
4120	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,104,010.00	0.00	30,000.00	717,010.00	328,000.00	29,000.00	0.00	0.00	0.00
4121	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,104,010.00	0.00	30,000.00	717,010.00	328,000.00	29,000.00	0.00	0.00	0.00
4122	Active fixe	71.01	1,104,010.00	0.00	30,000.00	717,010.00	328,000.00	29,000.00			
4123	Construcții	71.01.01	932,350.00	0.00	0.00	632,350.00	300,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4127	Alte active fixe	71.01.30	171,660.00	0.00	30,000.00	84,660.00	28,000.00	29,000.00			
4147	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	492,780.00	0.00	0.00	292,780.00	200,000.00	0.00	0.00	0.00	0.00
4148	Alimentare cu apa	70.02.05.01	492,780.00	0.00	0.00	292,780.00	200,000.00	0.00	0.00	0.00	0.00
4151	Alimentare cu gaze naturale in localitati	70.02.07	115,430.00	0.00	30,000.00	28,430.00	28,000.00	29,000.00	0.00	0.00	0.00
4152	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	495,800.00	0.00	0.00	395,800.00	100,000.00	0.00	0.00	0.00	0.00
4154	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	27,850.00	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	0.00
4425	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,850.00	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	0.00
4426	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	27,850.00	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	0.00
4427	Active fixe	71.01	27,850.00	0.00	27,850.00	0.00	0.00	0.00			
4432	Alte active fixe	71.01.30	27,850.00	0.00	27,850.00	0.00	0.00	0.00			
4449	Reducerea și controlul poluării	74.02.03	27,850.00	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	0.00
4456	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,527,860.00	0.00	760,660.00	1,342,790.00	1,158,410.00	1,266,000.00	0.00	0.00	0.00
4457	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
4728	CHELTUIELI DE CAPITAL (cod 71+72)	70	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
4729	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
4730	Active fixe	71.01	132,400.00	0.00	0.00	132,400.00	0.00	0.00			
4731	Constructii	71.01.01	108,680.00	0.00	0.00	108,680.00	0.00	0.00			
4735	Alte active fixe	71.01.30	23,720.00	0.00	0.00	23,720.00	0.00	0.00			
4752	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	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
4753	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	132,400.00	0.00	0.00	132,400.00	0.00	0.00	0.00	0.00	0.00
5358	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,395,460.00	0.00	760,660.00	1,210,390.00	1,158,410.00	1,266,000.00	0.00	0.00	0.00
5479	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,660,660.00	0.00	760,660.00	1,000,000.00	700,000.00	200,000.00	0.00	0.00	0.00
5492	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,660,660.00	0.00	760,660.00	1,000,000.00	700,000.00	200,000.00			
5494	Finantare externa nerambursabila	58.04.02	896,850.00	0.00	396,850.00	500,000.00	0.00	0.00			
5495	Cheltuieli neeligibile	58.04.03	1,763,810.00	0.00	363,810.00	500,000.00	700,000.00	200,000.00			
5629	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,734,800.00	0.00	0.00	210,390.00	458,410.00	1,066,000.00	0.00	0.00	0.00
5630	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,734,800.00	0.00	0.00	210,390.00	458,410.00	1,066,000.00	0.00	0.00	0.00
5631	Active fixe	71.01	1,673,830.00	0.00	0.00	210,390.00	397,440.00	1,066,000.00			
5632	Constructii	71.01.01	1,572,460.00	0.00	0.00	144,790.00	361,670.00	1,066,000.00			
5636	Alte active fixe	71.01.30	101,370.00	0.00	0.00	65,600.00	35,770.00	0.00			
5639	Reparatii capitale aferente activelor fixe	71.03	60,970.00	0.00	0.00	0.00	60,970.00	0.00			
5653	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,395,460.00	0.00	760,660.00	1,210,390.00	1,158,410.00	1,266,000.00	0.00	0.00	0.00
5654	Drumuri si poduri	84.02.03.01	4,395,460.00	0.00	760,660.00	1,210,390.00	1,158,410.00	1,266,000.00	0.00	0.00	0.00
5968	DEFICIT 99.02.96 + 99.02.97	99.02	-5,902,600.00	0.00	0.00	-1,562,010.00	-450,600.00	-3,889,990.00	0.00	0.00	0.00
5969	Deficitul secțiunii de dezvoltare	99.02.97	-5,902,600.00	0.00	0.00	-1,562,010.00	-450,600.00	-3,889,990.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

CANDREA DĂNUȚ

CONTABIL

Ec. Rogojan Adela Ana