

BUGETUL LOCAL pe anul 2022
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	12,792,060.00	0.00	5,208,660.00	4,981,580.00	1,427,510.00	1,174,310.00	3,956,670.00	3,794,440.00	3,865,720.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,322,900.00	0.00	661,030.00	616,070.00	543,000.00	502,800.00	2,332,470.00	2,580,740.00	2,655,920.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,588,840.00	0.00	1,200,970.00	1,163,070.00	1,109,000.00	1,115,800.00	3,836,470.00	3,671,740.00	3,739,920.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,226,900.00	0.00	1,114,200.00	1,049,200.00	1,028,300.00	1,035,200.00	3,466,280.00	3,291,650.00	3,353,200.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00	1,053,000.00	1,266,000.00	1,310,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00	1,053,000.00	1,266,000.00	1,310,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00	1,053,000.00	1,266,000.00	1,310,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	534,000.00	0.00	158,600.00	138,400.00	118,500.00	118,500.00	556,000.00	584,000.00	610,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	356,000.00	0.00	104,000.00	104,000.00	89,000.00	59,000.00	309,000.00	481,000.00	492,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	188,000.00	201,000.00	208,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	550,200.00	0.00	159,300.00	130,300.00	130,300.00	130,300.00	570,580.00	586,250.00	601,700.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	550,200.00	0.00	159,300.00	130,300.00	130,300.00	130,300.00	570,580.00	586,250.00	601,700.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	211,300.00	0.00	61,300.00	50,000.00	50,000.00	50,000.00	219,110.00	225,450.00	231,300.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	99,200.00	0.00	27,200.00	24,000.00	24,000.00	24,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	112,100.00	0.00	34,100.00	26,000.00	26,000.00	26,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	277,200.00	0.00	82,500.00	64,900.00	64,900.00	64,900.00	287,470.00	295,800.00	303,400.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	118,100.00	0.00	35,000.00	27,700.00	27,700.00	27,700.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,900.00	0.00	7,400.00	4,500.00	4,500.00	4,500.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	138,200.00	0.00	40,100.00	32,700.00	32,700.00	32,700.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	61,700.00	0.00	15,500.00	15,400.00	15,400.00	15,400.00	64,000.00	65,000.00	67,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,586,700.00	0.00	637,300.00	621,500.00	640,500.00	687,400.00	1,842,700.00	1,439,400.00	1,441,500.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,260,000.00	0.00	534,000.00	547,000.00	566,000.00	613,000.00	1,504,000.00	1,091,000.00	1,084,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	788,000.00	0.00	166,000.00	179,000.00	198,000.00	245,000.00	788,000.00	788,000.00	788,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,472,000.00	0.00	368,000.00	368,000.00	368,000.00	368,000.00	716,000.00	303,000.00	296,000.00
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	326,700.00	0.00	103,300.00	74,500.00	74,500.00	74,400.00	338,700.00	348,400.00	357,500.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	267,800.00	0.00	87,800.00	60,000.00	60,000.00	60,000.00	277,700.00	285,700.00	293,100.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	220,800.00	0.00	70,800.00	50,000.00	50,000.00	50,000.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	47,000.00	0.00	17,000.00	10,000.00	10,000.00	10,000.00			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	57,900.00	0.00	14,500.00	14,500.00	14,500.00	14,400.00	60,000.00	61,700.00	63,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor 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	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	361,940.00	0.00	86,770.00	113,870.00	80,700.00	80,600.00	370,190.00	380,090.00	386,720.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	148,200.00	0.00	28,800.00	62,000.00	28,700.00	28,700.00	153,700.00	158,100.00	162,200.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	148,200.00	0.00	28,800.00	62,000.00	28,700.00	28,700.00	153,700.00	158,100.00	162,200.00
60	Venituri din concesiuni si inchirieri	30.02.05	100,500.00	0.00	16,900.00	50,000.00	16,800.00	16,800.00	104,200.00	107,200.00	110,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,500.00	0.00	16,900.00	50,000.00	16,800.00	16,800.00	104,200.00	107,200.00	110,000.00
66	Alte venituri din proprietate	30.02.50	47,700.00	0.00	11,900.00	12,000.00	11,900.00	11,900.00	49,500.00	50,900.00	52,200.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	213,740.00	0.00	57,970.00	51,870.00	52,000.00	51,900.00	216,490.00	221,990.00	224,520.00
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	94,900.00	0.00	23,800.00	23,700.00	23,700.00	23,700.00	99,390.00	101,200.00	101,020.00
71	Venituri din prestari de servicii	33.02.08	94,900.00	0.00	23,800.00	23,700.00	23,700.00	23,700.00	99,390.00	101,200.00	101,020.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00	92,500.00	95,500.00	97,600.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00	92,500.00	95,500.00	97,600.00
86	Venituri din amenzi i alte sanc iuni aplicate de c tre alte institu ii de specialitate	35.02.01.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00	92,500.00	95,500.00	97,600.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	23,700.00	0.00	5,930.00	5,870.00	6,000.00	5,900.00	24,600.00	25,290.00	25,900.00
106	Alte venituri	36.02.50	23,700.00	0.00	5,930.00	5,870.00	6,000.00	5,900.00	24,600.00	25,290.00	25,900.00
107	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Donatii si sponsorizari	37.02.01	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00
109	V rs minte din sec iunea de func ionare pentru finan area sec iunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	0.00	0.00	0.00	0.00	0.00	0.00	-1,500.00	-1,500.00	-1,500.00
110	V rs minte din sec iunea de func ionare	37.02.04	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
136	IV. SUBVENTII (cod 00.18)	00.17	7,986,520.00	0.00	3,790,990.00	3,818,510.00	318,510.00	58,510.00	120,200.00	122,700.00	125,800.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	7,986,520.00	0.00	3,790,990.00	3,818,510.00	318,510.00	58,510.00	120,200.00	122,700.00	125,800.00
138	Subven ii 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	7,914,520.00	0.00	3,718,990.00	3,818,510.00	318,510.00	58,510.00	120,200.00	122,700.00	125,800.00
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/s au petrolieri	42.02.34	46,480.00	0.00	1,980.00	1,500.00	1,500.00	41,500.00	48,200.00	48,500.00	50,800.00
177	Subventii din bugetul de stat pentru finantarea sanataii	42.02.41	68,040.00	0.00	17,010.00	17,010.00	17,010.00	17,010.00	72,000.00	74,200.00	75,000.00
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,800,000.00	0.00	3,700,000.00	3,800,000.00	300,000.00	0.00	0.00	0.00	0.00
211	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	72,000.00	0.00	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00
221	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	72,000.00	0.00	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00
304	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00	0.00	0.00	0.00
317	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)	48.02.04	216,700.00	0.00	216,700.00	0.00	0.00	0.00	0.00	0.00	0.00
318	Sume primite în contul pl ilor efectuate în anul curent	48.02.04.01	171,800.00	0.00	171,800.00	0.00	0.00	0.00	0.00	0.00	0.00
319	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	44,900.00	0.00	44,900.00	0.00	0.00	0.00	0.00	0.00	0.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	14,392,060.00	0.00	6,638,560.00	5,044,880.00	1,437,210.00	1,271,410.00	3,956,670.00	3,794,440.00	3,865,720.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,344,360.00	0.00	1,860,960.00	1,181,580.00	1,127,510.00	1,174,310.00	3,956,670.00	3,794,440.00	3,865,720.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,869,770.00	0.00	483,280.00	462,170.00	462,160.00	462,160.00	1,873,130.00	1,875,330.00	1,876,130.00
348	Cheltuieli salariale in bani	10.01	1,805,970.00	0.00	450,000.00	451,990.00	451,990.00	451,990.00			
349	Salarii de baza	10.01.01	1,629,360.00	0.00	403,590.00	408,590.00	408,590.00	408,590.00			
350	Sporuri pentru conditii de munca	10.01.05	4,080.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00			
351	Indemnizatii platite unor persoane din afara unitatii	10.01.12	110,400.00	0.00	27,600.00	27,600.00	27,600.00	27,600.00			
352	Drepturi de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00			
353	Alocatii pentru transportul la si de la locul de munca	10.01.15	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
354	Indemnizatii de hran	10.01.17	58,330.00	0.00	14,590.00	14,580.00	14,580.00	14,580.00			
355	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	23,200.00	0.00	0.00	0.00			
356	Vouchere de vacan	10.02.06	23,200.00	0.00	23,200.00	0.00	0.00	0.00			
357	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,600.00	0.00	10,080.00	10,180.00	10,170.00	10,170.00			
358	Contributia asiguratorie pentru munca	10.03.07	40,600.00	0.00	10,080.00	10,180.00	10,170.00	10,170.00			
359	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,105,920.00	0.00	619,200.00	499,640.00	488,800.00	498,280.00	1,564,970.00	1,400,240.00	1,468,420.00
360	Bunuri si servicii	20.01	1,295,480.00	0.00	466,260.00	267,140.00	265,300.00	296,780.00			
361	Furnituri de birou	20.01.01	7,000.00	0.00	5,000.00	1,000.00	0.00	1,000.00			
362	Materiale pentru curatenie	20.01.02	5,130.00	0.00	2,130.00	1,000.00	1,000.00	1,000.00			
363	Incalzit, Iluminat si forta motrica	20.01.03	45,500.00	0.00	17,000.00	9,500.00	9,500.00	9,500.00			
364	Carburanti si lubrifianti	20.01.05	66,000.00	0.00	24,000.00	14,000.00	14,000.00	14,000.00			
365	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
366	Posta, telecomunicatii, radio, tv, internet	20.01.08	21,650.00	0.00	6,650.00	5,000.00	5,000.00	5,000.00			
367	Materiale si prestari de servicii cu caracter functional	20.01.09	650,000.00	0.00	180,000.00	150,000.00	150,000.00	170,000.00			
368	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	492,200.00	0.00	229,480.00	84,640.00	83,800.00	94,280.00			
369	Reparatii curente	20.02	390,000.00	0.00	0.00	130,000.00	130,000.00	130,000.00			
370	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	266,940.00	0.00	126,440.00	80,000.00	15,500.00	45,000.00			
371	Alte obiecte de inventar	20.05.30	266,940.00	0.00	126,440.00	80,000.00	15,500.00	45,000.00			
372	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
373	Deplasari interne, deta ri, transferari	20.06.01	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
374	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	0.00	0.00	0.00	2,500.00			
375	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	144,000.00	0.00	24,000.00	21,000.00	76,500.00	22,500.00			
376	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
377	Prime de asigurare non-viata	20.30.03	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00			
378	Alte cheltuieli cu bunuri si servicii	20.30.30	117,000.00	0.00	15,000.00	15,000.00	70,500.00	16,500.00			
379	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
380	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00			
381	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
382	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
383	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
384	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	451,790.00	0.00	92,480.00	95,590.00	102,260.00	161,460.00	358,070.00	358,370.00	360,670.00
385	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	451,790.00	0.00	92,480.00	95,590.00	102,260.00	161,460.00			
386	Ajutoare sociale in numerar	57.02.01	441,790.00	0.00	91,480.00	92,590.00	99,260.00	158,460.00			
387	Tichete de cre i tichete sociale pentru gr dini	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
388	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	639,500.00	0.00	639,500.00	0.00	0.00	0.00	0.00	0.00	0.00
389	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	639,500.00	0.00	639,500.00	0.00	0.00	0.00			
390	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
391	Finantare externa nerambursabila	58.04.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00			
392	Cheltuieli neeligibile	58.04.03	350,800.00	0.00	350,800.00	0.00	0.00	0.00			
393	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	179,000.00	0.00	25,000.00	57,000.00	60,000.00	37,000.00	159,000.00	159,000.00	159,000.00
394	Burse	59.01	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00			
395	Sustinerea cultelor	59.12	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
396	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,047,700.00	0.00	4,777,600.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
397	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,047,700.00	0.00	4,777,600.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
398	Active fixe	71.01	9,047,700.00	0.00	4,777,600.00	3,863,300.00	309,700.00	97,100.00			
399	Constructii	71.01.01	8,772,500.00	0.00	4,502,400.00	3,863,300.00	309,700.00	97,100.00			
400	Alte active fixe	71.01.30	275,200.00	0.00	275,200.00	0.00	0.00	0.00			
402	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,076,340.00	0.00	589,280.00	562,980.00	444,740.00	479,340.00	1,579,820.00	1,579,820.00	1,579,820.00
403	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,973,520.00	0.00	583,340.00	495,800.00	430,450.00	463,930.00	1,579,820.00	1,579,820.00	1,579,820.00
404	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00	1,579,820.00	1,579,820.00	1,579,820.00
405	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,362,920.00	0.00	355,960.00	335,660.00	335,650.00	335,650.00	1,362,320.00	1,362,320.00	1,362,320.00
406	Cheltuieli salariale in bani	10.01	1,313,080.00	0.00	328,270.00	328,270.00	328,270.00	328,270.00			
407	Salarii de baza	10.01.01	1,151,880.00	0.00	287,970.00	287,970.00	287,970.00	287,970.00			
408	Indemnizatii platite unor persoane din afara unitatii	10.01.12	110,400.00	0.00	27,600.00	27,600.00	27,600.00	27,600.00			
409	Drepturi de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00			
410	Indemnizatii de hran	10.01.17	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
411	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	20,300.00	0.00	0.00	0.00			
412	Vouchere de vacan	10.02.06	20,300.00	0.00	20,300.00	0.00	0.00	0.00			
413	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,540.00	0.00	7,390.00	7,390.00	7,380.00	7,380.00			
414	Contributia asiguratorie pentru munca	10.03.07	29,540.00	0.00	7,390.00	7,390.00	7,380.00	7,380.00			
415	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	552,700.00	0.00	169,480.00	160,140.00	94,800.00	128,280.00	217,500.00	217,500.00	217,500.00
416	Bunuri si servicii	20.01	305,200.00	0.00	75,480.00	70,640.00	68,800.00	90,280.00			
417	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	1,000.00	0.00	1,000.00			
418	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
419	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
420	Carburanti si lubrifianti	20.01.05	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
421	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
422	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
423	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	5,000.00	5,000.00	5,000.00	25,000.00			
424	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	152,200.00	0.00	40,480.00	37,640.00	36,800.00	37,280.00			
425	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	182,000.00	0.00	76,500.00	75,000.00	10,500.00	20,000.00			
426	Alte obiecte de inventar	20.05.30	182,000.00	0.00	76,500.00	75,000.00	10,500.00	20,000.00			
427	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
428	Deplasari interne, deta ri, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
429	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	0.00	0.00	0.00	2,500.00			
430	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	57,000.00	0.00	16,000.00	13,000.00	14,000.00	14,000.00			
431	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
432	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
433	Alte cheltuieli cu bunuri si servicii	20.30.30	34,000.00	0.00	8,000.00	8,000.00	9,000.00	9,000.00			
434	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,900.00	0.00	57,900.00	0.00	0.00	0.00	0.00	0.00	0.00
435	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,900.00	0.00	57,900.00	0.00	0.00	0.00	0.00	0.00	0.00
436	Active fixe	71.01	57,900.00	0.00	57,900.00	0.00	0.00	0.00			
437	Alte active fixe	71.01.30	57,900.00	0.00	57,900.00	0.00	0.00	0.00			
439	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,973,520.00	0.00	583,340.00	495,800.00	430,450.00	463,930.00	1,579,820.00	1,579,820.00	1,579,820.00
440	Autoritati executive	51.02.01.03	1,973,520.00	0.00	583,340.00	495,800.00	430,450.00	463,930.00	1,579,820.00	1,579,820.00	1,579,820.00
442	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	102,820.00	0.00	5,940.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
443	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	102,820.00	0.00	5,940.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
444	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00
445	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,940.00	0.00	5,940.00	0.00	0.00	0.00			
446	Alte obiecte de inventar	20.05.30	5,940.00	0.00	5,940.00	0.00	0.00	0.00			
447	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
448	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00			
450	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
454	Alte servicii publice generale	54.02.50	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
475	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
476	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
477	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
478	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00			
479	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
480	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
484	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
487	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,410,920.00	0.00	384,580.00	315,600.00	379,270.00	331,470.00	1,181,160.00	1,183,660.00	1,186,760.00
488	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	263,280.00	0.00	114,280.00	43,000.00	48,000.00	58,000.00	263,280.00	263,280.00	263,280.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
489	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	263,280.00	0.00	114,280.00	43,000.00	48,000.00	58,000.00	263,280.00	263,280.00	263,280.00
490	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
491	Cheltuieli salariale in bani	10.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
492	Alocatii pentru transportul la si de la locul de munca	10.01.15	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
493	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	73,280.00	0.00	73,280.00	0.00	0.00	0.00	73,280.00	73,280.00	73,280.00
494	Bunuri si servicii	20.01	62,280.00	0.00	62,280.00	0.00	0.00	0.00			
495	Furnituri de birou	20.01.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
496	Materiale pentru curatenie	20.01.02	1,130.00	0.00	1,130.00	0.00	0.00	0.00			
497	Incalzit, iluminat si forta motrica	20.01.03	7,500.00	0.00	7,500.00	0.00	0.00	0.00			
498	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
499	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,650.00	0.00	1,650.00	0.00	0.00	0.00			
500	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
501	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
502	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
503	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
504	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
505	Deplasari interne, deta ri, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
506	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	68,000.00	0.00	13,000.00	16,000.00	18,000.00	21,000.00	68,000.00	68,000.00	68,000.00
507	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	68,000.00	0.00	13,000.00	16,000.00	18,000.00	21,000.00			
508	Ajutoare sociale in numerar	57.02.01	58,000.00	0.00	12,000.00	13,000.00	15,000.00	18,000.00			
509	Tichete de cre i tichete sociale pentru gr dini	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
510	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	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00	119,000.00	119,000.00	119,000.00
511	Burse	59.01	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00			
513	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	29,000.00	0.00	5,000.00	7,000.00	8,000.00	9,000.00	28,670.00	28,670.00	28,670.00
515	Invatamant primar	65.02.03.02	29,000.00	0.00	5,000.00	7,000.00	8,000.00	9,000.00	28,670.00	28,670.00	28,670.00
516	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	224,280.00	0.00	108,280.00	33,000.00	37,000.00	46,000.00	224,610.00	224,610.00	224,610.00
517	Invatamant secundar inferior	65.02.04.01	224,280.00	0.00	108,280.00	33,000.00	37,000.00	46,000.00	224,610.00	224,610.00	224,610.00
529	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
531	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00	73,450.00	75,650.00	76,450.00
532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00	73,450.00	75,650.00	76,450.00
533	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00	73,450.00	75,650.00	76,450.00
534	Cheltuieli salariale in bani	10.01	66,520.00	0.00	16,630.00	16,630.00	16,630.00	16,630.00			
535	Salarii de baza	10.01.01	58,280.00	0.00	14,570.00	14,570.00	14,570.00	14,570.00			
536	Sporuri pentru conditii de munca	10.01.05	4,080.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00			
537	Indemnizatii de hran	10.01.17	4,160.00	0.00	1,040.00	1,040.00	1,040.00	1,040.00			
538	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
539	Vouchere de vacan	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
540	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,520.00	0.00	380.00	380.00	380.00	380.00			
541	Contributia asiguratorie pentru munca	10.03.07	1,520.00	0.00	380.00	380.00	380.00	380.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
546	Servicii de sanatate publica	66.02.08	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00	73,450.00	75,650.00	76,450.00
550	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	325,230.00	0.00	83,910.00	82,440.00	136,440.00	22,440.00	185,230.00	185,230.00	185,230.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	269,230.00	0.00	27,910.00	82,440.00	136,440.00	22,440.00	185,230.00	185,230.00	185,230.00
552	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,230.00	0.00	17,410.00	15,940.00	15,940.00	15,940.00	65,230.00	65,230.00	65,230.00
553	Cheltuieli salariale in bani	10.01	62,370.00	0.00	15,600.00	15,590.00	15,590.00	15,590.00			
554	Salarii de baza	10.01.01	58,200.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00			
555	Indemnizatii de hran	10.01.17	4,170.00	0.00	1,050.00	1,040.00	1,040.00	1,040.00			
556	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
557	Vouchere de vacan	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
558	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,410.00	0.00	360.00	350.00	350.00	350.00			
559	Contributia asiguratorie pentru munca	10.03.07	1,410.00	0.00	360.00	350.00	350.00	350.00			
560	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	144,000.00	0.00	10,500.00	36,500.00	90,500.00	6,500.00	80,000.00	80,000.00	80,000.00
561	Bunuri si servicii	20.01	78,000.00	0.00	4,500.00	34,500.00	34,500.00	4,500.00			
562	Incalzit, Iluminat si forta motrica	20.01.03	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
563	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
564	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
565	Alte obiecte de inventar	20.05.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
566	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	62,000.00	0.00	2,000.00	2,000.00	56,000.00	2,000.00			
567	Alte cheltuieli cu bunuri si servicii	20.30.30	62,000.00	0.00	2,000.00	2,000.00	56,000.00	2,000.00			
568	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	40,000.00	40,000.00	40,000.00
569	Sustinerea cultelor	59.12	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
570	CHELTUIELI DE CAPITAL (cod 71+72)	70	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
571	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
572	Active fixe	71.01	56,000.00	0.00	56,000.00	0.00	0.00	0.00			
573	Alte active fixe	71.01.30	56,000.00	0.00	56,000.00	0.00	0.00	0.00			
575	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	203,230.00	0.00	81,910.00	22,440.00	76,440.00	22,440.00	145,230.00	145,230.00	145,230.00
581	Camine culturale	67.02.03.07	203,230.00	0.00	81,910.00	22,440.00	76,440.00	22,440.00	145,230.00	145,230.00	145,230.00
585	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	62,000.00	0.00	2,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
588	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	62,000.00	0.00	2,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
589	Servicii religioase	67.02.06	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	40,000.00	40,000.00	40,000.00
592	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	752,920.00	0.00	167,930.00	173,150.00	177,820.00	234,020.00	659,200.00	659,500.00	661,800.00
593	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	752,920.00	0.00	167,930.00	173,150.00	177,820.00	234,020.00	659,200.00	659,500.00	661,800.00
594	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	369,130.00	0.00	88,450.00	93,560.00	93,560.00	93,560.00	369,130.00	369,130.00	369,130.00
595	Cheltuieli salariale in bani	10.01	361,000.00	0.00	86,500.00	91,500.00	91,500.00	91,500.00			
596	Salarii de baza	10.01.01	361,000.00	0.00	86,500.00	91,500.00	91,500.00	91,500.00			
597	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,130.00	0.00	1,950.00	2,060.00	2,060.00	2,060.00			
598	Contributia asiguratorie pentru munca	10.03.07	8,130.00	0.00	1,950.00	2,060.00	2,060.00	2,060.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
599	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	383,790.00	0.00	79,480.00	79,590.00	84,260.00	140,460.00	290,070.00	290,370.00	292,670.00
600	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	383,790.00	0.00	79,480.00	79,590.00	84,260.00	140,460.00			
601	Ajutoare sociale in numerar	57.02.01	383,790.00	0.00	79,480.00	79,590.00	84,260.00	140,460.00			
604	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	696,440.00	0.00	163,450.00	169,150.00	173,820.00	190,020.00	601,000.00	601,000.00	601,000.00
605	Asistenta sociala in caz de invaliditate	68.02.05.02	696,440.00	0.00	163,450.00	169,150.00	173,820.00	190,020.00	601,000.00	601,000.00	601,000.00
610	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	46,480.00	0.00	1,980.00	1,500.00	1,500.00	41,500.00	48,200.00	48,500.00	50,800.00
611	Ajutor social	68.02.15.01	46,480.00	0.00	1,980.00	1,500.00	1,500.00	41,500.00	48,200.00	48,500.00	50,800.00
613	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
614	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
616	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	10,344,300.00	0.00	5,501,200.00	4,034,300.00	480,700.00	328,100.00	619,000.00	510,000.00	510,000.00
617	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,977,200.00	0.00	1,614,200.00	101,000.00	101,000.00	161,000.00	410,000.00	410,000.00	410,000.00
618	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,130,500.00	0.00	767,500.00	101,000.00	101,000.00	161,000.00	410,000.00	410,000.00	410,000.00
619	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	491,000.00	0.00	128,000.00	101,000.00	101,000.00	161,000.00	410,000.00	410,000.00	410,000.00
620	Bunuri si servicii	20.01	410,000.00	0.00	94,000.00	92,000.00	92,000.00	132,000.00			
621	Materiale si prestari de servicii cu caracter functional	20.01.09	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00			
622	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	19,000.00	17,000.00	17,000.00	57,000.00			
623	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	30,000.00	5,000.00	5,000.00	25,000.00			
624	Alte obiecte de inventar	20.05.30	65,000.00	0.00	30,000.00	5,000.00	5,000.00	25,000.00			
625	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
626	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
627	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	639,500.00	0.00	639,500.00	0.00	0.00	0.00	0.00	0.00	0.00
628	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	639,500.00	0.00	639,500.00	0.00	0.00	0.00			
629	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
630	Finantare externa nerambursabila	58.04.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00			
631	Cheltuieli neeligibile	58.04.03	350,800.00	0.00	350,800.00	0.00	0.00	0.00			
632	CHELTUIELI DE CAPITAL (cod 71+72)	70	846,700.00	0.00	846,700.00	0.00	0.00	0.00	0.00	0.00	0.00
633	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	846,700.00	0.00	846,700.00	0.00	0.00	0.00	0.00	0.00	0.00
634	Active fixe	71.01	846,700.00	0.00	846,700.00	0.00	0.00	0.00			
635	Constructii	71.01.01	685,400.00	0.00	685,400.00	0.00	0.00	0.00			
636	Alte active fixe	71.01.30	161,300.00	0.00	161,300.00	0.00	0.00	0.00			
644	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	300,000.00	300,000.00	300,000.00
646	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,677,200.00	0.00	1,539,200.00	26,000.00	26,000.00	86,000.00	110,000.00	110,000.00	110,000.00
648	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	8,367,100.00	0.00	3,887,000.00	3,933,300.00	379,700.00	167,100.00	209,000.00	100,000.00	100,000.00
649	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
650	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
651	Bunuri si servicii	20.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00			
652	Materiale si prestari de servicii cu caracter functional	20.01.09	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
655	Active fixe	71.01	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00			
656	Constructii	71.01.01	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00			
659	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
660	Salubritate	74.02.05.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
662	Canalizarea si tratarea apelor reziduale	74.02.06	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
665	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	551,500.00	0.00	161,500.00	130,000.00	130,000.00	130,000.00	567,690.00	511,960.00	580,140.00
666	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
667	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
668	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
669	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
670	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
672	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	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
675	Programe de dezvoltare regionala si sociala	80.02.01.10	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
692	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
694	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
695	Bunuri si servicii	20.01	160,000.00	0.00	160,000.00	0.00	0.00	0.00			
696	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00			
697	Reparatii curente	20.02	390,000.00	0.00	0.00	130,000.00	130,000.00	130,000.00			
699	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
700	Drumuri si poduri	84.02.03.01	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
722	DEFICIT 99.02.96 + 99.02.97	99.02	-1,600,000.00	0.00	-1,429,900.00	-63,300.00	-9,700.00	-97,100.00	0.00	0.00	0.00
724	Deficitul sec iunii de dezvoltare	99.02.97	-1,600,000.00	0.00	-1,429,900.00	-63,300.00	-9,700.00	-97,100.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SEC IUNII DE FUNCTIONARE - TOTAL	00.01	4,703,360.00	0.00	1,219,960.00	1,181,580.00	1,127,510.00	1,174,310.00	3,955,170.00	3,792,940.00	3,864,220.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,588,840.00	0.00	1,200,970.00	1,163,070.00	1,109,000.00	1,115,800.00	3,834,970.00	3,670,240.00	3,738,420.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,226,900.00	0.00	1,114,200.00	1,049,200.00	1,028,300.00	1,035,200.00	3,466,280.00	3,291,650.00	3,353,200.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00	1,053,000.00	1,266,000.00	1,310,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00	1,053,000.00	1,266,000.00	1,310,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00	1,053,000.00	1,266,000.00	1,310,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	534,000.00	0.00	158,600.00	138,400.00	118,500.00	118,500.00	556,000.00	584,000.00	610,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	356,000.00	0.00	104,000.00	104,000.00	89,000.00	59,000.00	309,000.00	481,000.00	492,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	188,000.00	201,000.00	208,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	550,200.00	0.00	159,300.00	130,300.00	130,300.00	130,300.00	570,580.00	586,250.00	601,700.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	550,200.00	0.00	159,300.00	130,300.00	130,300.00	130,300.00	570,580.00	586,250.00	601,700.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	211,300.00	0.00	61,300.00	50,000.00	50,000.00	50,000.00	219,110.00	225,450.00	231,300.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	99,200.00	0.00	27,200.00	24,000.00	24,000.00	24,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	112,100.00	0.00	34,100.00	26,000.00	26,000.00	26,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	277,200.00	0.00	82,500.00	64,900.00	64,900.00	64,900.00	287,470.00	295,800.00	303,400.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	118,100.00	0.00	35,000.00	27,700.00	27,700.00	27,700.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,900.00	0.00	7,400.00	4,500.00	4,500.00	4,500.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	138,200.00	0.00	40,100.00	32,700.00	32,700.00	32,700.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	61,700.00	0.00	15,500.00	15,400.00	15,400.00	15,400.00	64,000.00	65,000.00	67,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,586,700.00	0.00	637,300.00	621,500.00	640,500.00	687,400.00	1,842,700.00	1,439,400.00	1,441,500.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,260,000.00	0.00	534,000.00	547,000.00	566,000.00	613,000.00	1,504,000.00	1,091,000.00	1,084,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	788,000.00	0.00	166,000.00	179,000.00	198,000.00	245,000.00	788,000.00	788,000.00	788,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,472,000.00	0.00	368,000.00	368,000.00	368,000.00	368,000.00	716,000.00	303,000.00	296,000.00
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	326,700.00	0.00	103,300.00	74,500.00	74,500.00	74,400.00	338,700.00	348,400.00	357,500.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	267,800.00	0.00	87,800.00	60,000.00	60,000.00	60,000.00	277,700.00	285,700.00	293,100.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	220,800.00	0.00	70,800.00	50,000.00	50,000.00	50,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	47,000.00	0.00	17,000.00	10,000.00	10,000.00	10,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	57,900.00	0.00	14,500.00	14,500.00	14,500.00	14,400.00	60,000.00	61,700.00	63,400.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	361,940.00	0.00	86,770.00	113,870.00	80,700.00	80,600.00	368,690.00	378,590.00	385,220.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	148,200.00	0.00	28,800.00	62,000.00	28,700.00	28,700.00	153,700.00	158,100.00	162,200.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	148,200.00	0.00	28,800.00	62,000.00	28,700.00	28,700.00	153,700.00	158,100.00	162,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
58	Venituri din concesiuni si inchirieri	30.02.05	100,500.00	0.00	16,900.00	50,000.00	16,800.00	16,800.00	104,200.00	107,200.00	110,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,500.00	0.00	16,900.00	50,000.00	16,800.00	16,800.00	104,200.00	107,200.00	110,000.00
64	Alte venituri din proprietate	30.02.50	47,700.00	0.00	11,900.00	12,000.00	11,900.00	11,900.00	49,500.00	50,900.00	52,200.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	213,740.00	0.00	57,970.00	51,870.00	52,000.00	51,900.00	214,990.00	220,490.00	223,020.00
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	94,900.00	0.00	23,800.00	23,700.00	23,700.00	23,700.00	99,390.00	101,200.00	101,020.00
69	Venituri din prestari de servicii	33.02.08	94,900.00	0.00	23,800.00	23,700.00	23,700.00	23,700.00	99,390.00	101,200.00	101,020.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00	92,500.00	95,500.00	97,600.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00	92,500.00	95,500.00	97,600.00
84	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00	92,500.00	95,500.00	97,600.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	23,700.00	0.00	5,930.00	5,870.00	6,000.00	5,900.00	24,600.00	25,290.00	25,900.00
98	Alte venituri	36.02.50	23,700.00	0.00	5,930.00	5,870.00	6,000.00	5,900.00	24,600.00	25,290.00	25,900.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	5,940.00	0.00	5,940.00	0.00	0.00	0.00	-1,500.00	-1,500.00	-1,500.00
100	Donatii si sponsorizari	37.02.01	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Vrs minte din seciunea de funcionare pentru finantarea seciunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	0.00	0.00	0.00	0.00	0.00	0.00	-1,500.00	-1,500.00	-1,500.00
114	IV. SUBVENTII (cod 00.18)	00.17	114,520.00	0.00	18,990.00	18,510.00	18,510.00	58,510.00	120,200.00	122,700.00	125,800.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	114,520.00	0.00	18,990.00	18,510.00	18,510.00	58,510.00	120,200.00	122,700.00	125,800.00
116	Subventii 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	114,520.00	0.00	18,990.00	18,510.00	18,510.00	58,510.00	120,200.00	122,700.00	125,800.00
121	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	46,480.00	0.00	1,980.00	1,500.00	1,500.00	41,500.00	48,200.00	48,500.00	50,800.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	68,040.00	0.00	17,010.00	17,010.00	17,010.00	17,010.00	72,000.00	74,200.00	75,000.00
160	CHELTUIELILE SECIUNII DE FUNCIONARE	49.02	4,703,360.00	0.00	1,219,960.00	1,181,580.00	1,127,510.00	1,174,310.00	3,955,170.00	3,792,940.00	3,864,220.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,703,360.00	0.00	1,219,960.00	1,181,580.00	1,127,510.00	1,174,310.00	3,955,170.00	3,792,940.00	3,864,220.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,869,770.00	0.00	483,280.00	462,170.00	462,160.00	462,160.00	1,873,130.00	1,875,330.00	1,876,130.00
163	Cheltuieli salariale in bani	10.01	1,805,970.00	0.00	450,000.00	451,990.00	451,990.00	451,990.00			
164	Salarii de baza	10.01.01	1,629,360.00	0.00	403,590.00	408,590.00	408,590.00	408,590.00			
168	Sporuri pentru conditii de munca	10.01.05	4,080.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00			
175	Indemnizatii platite unor persoane din afara unitatii	10.01.12	110,400.00	0.00	27,600.00	27,600.00	27,600.00	27,600.00			
176	Drepturi de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00			
178	Alocatii pentru transportul la si de la locul de munca	10.01.15	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
180	Indemnizatii de hran	10.01.17	58,330.00	0.00	14,590.00	14,580.00	14,580.00	14,580.00			
183	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	23,200.00	0.00	0.00	0.00			
189	Vouchere de vacan	10.02.06	23,200.00	0.00	23,200.00	0.00	0.00	0.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,600.00	0.00	10,080.00	10,180.00	10,170.00	10,170.00			
198	Contributia asiguratorie pentru munca	10.03.07	40,600.00	0.00	10,080.00	10,180.00	10,170.00	10,170.00			
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,105,920.00	0.00	619,200.00	499,640.00	488,800.00	498,280.00	1,564,970.00	1,400,240.00	1,468,420.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
201	Bunuri si servicii	20.01	1,295,480.00	0.00	466,260.00	267,140.00	265,300.00	296,780.00			
202	Furnituri de birou	20.01.01	7,000.00	0.00	5,000.00	1,000.00	0.00	1,000.00			
203	Materiale pentru curatenie	20.01.02	5,130.00	0.00	2,130.00	1,000.00	1,000.00	1,000.00			
204	Incalzit, Iluminat si forta motrica	20.01.03	45,500.00	0.00	17,000.00	9,500.00	9,500.00	9,500.00			
206	Carburanti si lubrifianti	20.01.05	66,000.00	0.00	24,000.00	14,000.00	14,000.00	14,000.00			
207	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	21,650.00	0.00	6,650.00	5,000.00	5,000.00	5,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	650,000.00	0.00	180,000.00	150,000.00	150,000.00	170,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	492,200.00	0.00	229,480.00	84,640.00	83,800.00	94,280.00			
212	Reparatii curente	20.02	390,000.00	0.00	0.00	130,000.00	130,000.00	130,000.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	266,940.00	0.00	126,440.00	80,000.00	15,500.00	45,000.00			
224	Alte obiecte de inventar	20.05.30	266,940.00	0.00	126,440.00	80,000.00	15,500.00	45,000.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
226	Deplasari interne, deta ri, transferari	20.06.01	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
230	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	0.00	0.00	0.00	2,500.00			
250	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	144,000.00	0.00	24,000.00	21,000.00	76,500.00	22,500.00			
252	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
253	Prime de asigurare non-viata	20.30.03	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	117,000.00	0.00	15,000.00	15,000.00	70,500.00	16,500.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	451,790.00	0.00	92,480.00	95,590.00	102,260.00	161,460.00	358,070.00	358,370.00	360,670.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	451,790.00	0.00	92,480.00	95,590.00	102,260.00	161,460.00			
334	Ajutoare sociale in numerar	57.02.01	441,790.00	0.00	91,480.00	92,590.00	99,260.00	158,460.00			
336	Tichete de cre i tichete sociale pentru gr dini	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	179,000.00	0.00	25,000.00	57,000.00	60,000.00	37,000.00	159,000.00	159,000.00	159,000.00
342	Burse	59.01	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00			
346	Sustinerea cultelor	59.12	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,018,440.00	0.00	531,380.00	562,980.00	444,740.00	479,340.00	1,579,820.00	1,579,820.00	1,579,820.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00	1,579,820.00	1,579,820.00	1,579,820.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00	1,579,820.00	1,579,820.00	1,579,820.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,362,920.00	0.00	355,960.00	335,660.00	335,650.00	335,650.00	1,362,320.00	1,362,320.00	1,362,320.00
388	Cheltuieli salariale in bani	10.01	1,313,080.00	0.00	328,270.00	328,270.00	328,270.00	328,270.00			
389	Salarii de baza	10.01.01	1,151,880.00	0.00	287,970.00	287,970.00	287,970.00	287,970.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	110,400.00	0.00	27,600.00	27,600.00	27,600.00	27,600.00			
401	Drepturi de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00			
405	Indemnizatii de hran	10.01.17	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	20,300.00	0.00	0.00	0.00			
414	Vouchere de vacan	10.02.06	20,300.00	0.00	20,300.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,540.00	0.00	7,390.00	7,390.00	7,380.00	7,380.00			
423	Contributia asiguratorie pentru munca	10.03.07	29,540.00	0.00	7,390.00	7,390.00	7,380.00	7,380.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	552,700.00	0.00	169,480.00	160,140.00	94,800.00	128,280.00	217,500.00	217,500.00	217,500.00
426	Bunuri si servicii	20.01	305,200.00	0.00	75,480.00	70,640.00	68,800.00	90,280.00			
427	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	1,000.00	0.00	1,000.00			
428	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
429	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
431	Carburanti si lubrifianti	20.01.05	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
432	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	5,000.00	5,000.00	5,000.00	25,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	152,200.00	0.00	40,480.00	37,640.00	36,800.00	37,280.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	182,000.00	0.00	76,500.00	75,000.00	10,500.00	20,000.00			
449	Alte obiecte de inventar	20.05.30	182,000.00	0.00	76,500.00	75,000.00	10,500.00	20,000.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
451	Deplasari interne, deta ri, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
455	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	0.00	0.00	0.00	2,500.00			
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	57,000.00	0.00	16,000.00	13,000.00	14,000.00	14,000.00			
477	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
478	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	34,000.00	0.00	8,000.00	8,000.00	9,000.00	9,000.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00	1,579,820.00	1,579,820.00	1,579,820.00
610	Autoritati executive	51.02.01.03	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00	1,579,820.00	1,579,820.00	1,579,820.00
612	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	102,820.00	0.00	5,940.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	102,820.00	0.00	5,940.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
652	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00
673	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,940.00	0.00	5,940.00	0.00	0.00	0.00			
676	Alte obiecte de inventar	20.05.30	5,940.00	0.00	5,940.00	0.00	0.00	0.00			
733	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
734	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00			
836	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00	0.00	0.00	0.00
840	Alte servicii publice generale	54.02.50	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA cod 60.02+61.02)	59.02	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
1789	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
1839	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
1842	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1847	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	9,000.00	9,000.00	9,000.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,354,920.00	0.00	328,580.00	315,600.00	379,270.00	331,470.00	1,181,160.00	1,183,660.00	1,186,760.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	263,280.00	0.00	114,280.00	43,000.00	48,000.00	58,000.00	263,280.00	263,280.00	263,280.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	263,280.00	0.00	114,280.00	43,000.00	48,000.00	58,000.00	263,280.00	263,280.00	263,280.00
1981	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
1982	Cheltuieli salariale in bani	10.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1997	Alocatii pentru transportul la si de la locul de munca	10.01.15	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	73,280.00	0.00	73,280.00	0.00	0.00	0.00	73,280.00	73,280.00	73,280.00
2020	Bunuri si servicii	20.01	62,280.00	0.00	62,280.00	0.00	0.00	0.00			
2021	Furnituri de birou	20.01.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2022	Materiale pentru curatenie	20.01.02	1,130.00	0.00	1,130.00	0.00	0.00	0.00			
2023	Incalzit, iluminat si forta motrica	20.01.03	7,500.00	0.00	7,500.00	0.00	0.00	0.00			
2025	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,650.00	0.00	1,650.00	0.00	0.00	0.00			
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2043	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2045	Deplasari interne, deta ri, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	68,000.00	0.00	13,000.00	16,000.00	18,000.00	21,000.00	68,000.00	68,000.00	68,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	68,000.00	0.00	13,000.00	16,000.00	18,000.00	21,000.00			
2153	Ajutoare sociale in numerar	57.02.01	58,000.00	0.00	12,000.00	13,000.00	15,000.00	18,000.00			
2155	Tichete de cre i tichete sociale pentru gr dini	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
2160	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00	119,000.00	119,000.00	119,000.00
2161	Burse	59.01	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00			
2203	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	29,000.00	0.00	5,000.00	7,000.00	8,000.00	9,000.00	28,670.00	28,670.00	28,670.00
2205	Invatamant primar	65.02.03.02	29,000.00	0.00	5,000.00	7,000.00	8,000.00	9,000.00	28,670.00	28,670.00	28,670.00
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	224,280.00	0.00	108,280.00	33,000.00	37,000.00	46,000.00	224,610.00	224,610.00	224,610.00
2207	Invatamant secundar inferior	65.02.04.01	224,280.00	0.00	108,280.00	33,000.00	37,000.00	46,000.00	224,610.00	224,610.00	224,610.00
2219	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
2221	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00	73,450.00	75,650.00	76,450.00
2222	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00	73,450.00	75,650.00	76,450.00
2223	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00	73,450.00	75,650.00	76,450.00
2224	Cheltuieli salariale in bani	10.01	66,520.00	0.00	16,630.00	16,630.00	16,630.00	16,630.00			
2225	Salarii de baza	10.01.01	58,280.00	0.00	14,570.00	14,570.00	14,570.00	14,570.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
2229	Sporuri pentru conditii de munca	10.01.05	4,080.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00			
2241	Indemnizatii de hran	10.01.17	4,160.00	0.00	1,040.00	1,040.00	1,040.00	1,040.00			
2244	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2250	Vouchere de vacan	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2252	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,520.00	0.00	380.00	380.00	380.00	380.00			
2259	Contributia asiguratorie pentru munca	10.03.07	1,520.00	0.00	380.00	380.00	380.00	380.00			
2448	Servicii de sanatate publica	66.02.08	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00	73,450.00	75,650.00	76,450.00
2452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	269,230.00	0.00	27,910.00	82,440.00	136,440.00	22,440.00	185,230.00	185,230.00	185,230.00
2453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	269,230.00	0.00	27,910.00	82,440.00	136,440.00	22,440.00	185,230.00	185,230.00	185,230.00
2454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,230.00	0.00	17,410.00	15,940.00	15,940.00	15,940.00	65,230.00	65,230.00	65,230.00
2455	Cheltuieli salariale in bani	10.01	62,370.00	0.00	15,600.00	15,590.00	15,590.00	15,590.00			
2456	Salarii de baza	10.01.01	58,200.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00			
2472	Indemnizatii de hran	10.01.17	4,170.00	0.00	1,050.00	1,040.00	1,040.00	1,040.00			
2475	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2481	Vouchere de vacan	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2483	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,410.00	0.00	360.00	350.00	350.00	350.00			
2490	Contributia asiguratorie pentru munca	10.03.07	1,410.00	0.00	360.00	350.00	350.00	350.00			
2492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	144,000.00	0.00	10,500.00	36,500.00	90,500.00	6,500.00	80,000.00	80,000.00	80,000.00
2493	Bunuri si servicii	20.01	78,000.00	0.00	4,500.00	34,500.00	34,500.00	4,500.00			
2496	Incalzit, Iluminat si forta motrica	20.01.03	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
2503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
2513	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
2516	Alte obiecte de inventar	20.05.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
2542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	62,000.00	0.00	2,000.00	2,000.00	56,000.00	2,000.00			
2550	Alte cheltuieli cu bunuri si servicii	20.30.30	62,000.00	0.00	2,000.00	2,000.00	56,000.00	2,000.00			
2633	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	40,000.00	40,000.00	40,000.00
2638	Sustinerea cultelor	59.12	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
2676	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	147,230.00	0.00	25,910.00	22,440.00	76,440.00	22,440.00	145,230.00	145,230.00	145,230.00
2682	Camine culturale	67.02.03.07	147,230.00	0.00	25,910.00	22,440.00	76,440.00	22,440.00	145,230.00	145,230.00	145,230.00
2686	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	62,000.00	0.00	2,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
2689	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	62,000.00	0.00	2,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
2690	Servicii religioase	67.02.06	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	40,000.00	40,000.00	40,000.00
2693	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	752,920.00	0.00	167,930.00	173,150.00	177,820.00	234,020.00	659,200.00	659,500.00	661,800.00
2694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	752,920.00	0.00	167,930.00	173,150.00	177,820.00	234,020.00	659,200.00	659,500.00	661,800.00
2695	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	369,130.00	0.00	88,450.00	93,560.00	93,560.00	93,560.00	369,130.00	369,130.00	369,130.00
2696	Cheltuieli salariale in bani	10.01	361,000.00	0.00	86,500.00	91,500.00	91,500.00	91,500.00			
2697	Salarii de baza	10.01.01	361,000.00	0.00	86,500.00	91,500.00	91,500.00	91,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
2724	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,130.00	0.00	1,950.00	2,060.00	2,060.00	2,060.00			
2731	Contributia asiguratorie pentru munca	10.03.07	8,130.00	0.00	1,950.00	2,060.00	2,060.00	2,060.00			
2864	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	383,790.00	0.00	79,480.00	79,590.00	84,260.00	140,460.00	290,070.00	290,370.00	292,670.00
2866	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	383,790.00	0.00	79,480.00	79,590.00	84,260.00	140,460.00			
2867	Ajutoare sociale in numerar	57.02.01	383,790.00	0.00	79,480.00	79,590.00	84,260.00	140,460.00			
2918	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	696,440.00	0.00	163,450.00	169,150.00	173,820.00	190,020.00	601,000.00	601,000.00	601,000.00
2919	Asistenta sociala in caz de invaliditate	68.02.05.02	696,440.00	0.00	163,450.00	169,150.00	173,820.00	190,020.00	601,000.00	601,000.00	601,000.00
2924	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	46,480.00	0.00	1,980.00	1,500.00	1,500.00	41,500.00	48,200.00	48,500.00	50,800.00
2925	Ajutor social	68.02.15.01	46,480.00	0.00	1,980.00	1,500.00	1,500.00	41,500.00	48,200.00	48,500.00	50,800.00
2927	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
2928	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
2930	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	771,000.00	0.00	198,000.00	171,000.00	171,000.00	231,000.00	619,000.00	510,000.00	510,000.00
2931	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	491,000.00	0.00	128,000.00	101,000.00	101,000.00	161,000.00	410,000.00	410,000.00	410,000.00
2932	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	491,000.00	0.00	128,000.00	101,000.00	101,000.00	161,000.00	410,000.00	410,000.00	410,000.00
2971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	491,000.00	0.00	128,000.00	101,000.00	101,000.00	161,000.00	410,000.00	410,000.00	410,000.00
2972	Bunuri si servicii	20.01	410,000.00	0.00	94,000.00	92,000.00	92,000.00	132,000.00			
2981	Materiale si prestari de servicii cu caracter functional	20.01.09	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00			
2982	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	19,000.00	17,000.00	17,000.00	57,000.00			
2992	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	30,000.00	5,000.00	5,000.00	25,000.00			
2995	Alte obiecte de inventar	20.05.30	65,000.00	0.00	30,000.00	5,000.00	5,000.00	25,000.00			
3021	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
3029	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
3161	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	300,000.00	300,000.00	300,000.00
3163	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	191,000.00	0.00	53,000.00	26,000.00	26,000.00	86,000.00	110,000.00	110,000.00	110,000.00
3165	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
3166	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
3205	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
3206	Bunuri si servicii	20.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00			
3215	Materiale si prestari de servicii cu caracter functional	20.01.09	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00			
3390	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
3391	Salubritate	74.02.05.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	209,000.00	100,000.00	100,000.00
3396	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
4125	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
4126	Bunuri si servicii	20.01	160,000.00	0.00	160,000.00	0.00	0.00	0.00			
4136	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
4137	Reparatii curente	20.02	390,000.00	0.00	0.00	130,000.00	130,000.00	130,000.00			
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00
4310	Drumuri si poduri	84.02.03.01	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00	566,190.00	510,460.00	578,640.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SEC IUNII DE DEZVOLTARE - TOTAL	00.01	8,088,700.00	0.00	3,988,700.00	3,800,000.00	300,000.00	0.00	1,500.00	1,500.00	1,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
18	Vrs minte din seciunea de funcionare	37.02.04	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
36	IV. SUBVENTII (cod 00.18)	00.17	7,872,000.00	0.00	3,772,000.00	3,800,000.00	300,000.00	0.00	0.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	7,872,000.00	0.00	3,772,000.00	3,800,000.00	300,000.00	0.00	0.00	0.00	0.00
38	Subvenii 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	7,800,000.00	0.00	3,700,000.00	3,800,000.00	300,000.00	0.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,800,000.00	0.00	3,700,000.00	3,800,000.00	300,000.00	0.00	0.00	0.00	0.00
86	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	72,000.00	0.00	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00
89	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	72,000.00	0.00	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00
167	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00	0.00	0.00	0.00
180	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	216,700.00	0.00	216,700.00	0.00	0.00	0.00	0.00	0.00	0.00
181	Sume primite în contul plilor efectuate în anul curent	48.02.04.01	171,800.00	0.00	171,800.00	0.00	0.00	0.00	0.00	0.00	0.00
182	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	44,900.00	0.00	44,900.00	0.00	0.00	0.00	0.00	0.00	0.00
208	CHELTUIELILE SEC IUNII DE DEZVOLTARE	49.02	9,688,700.00	0.00	5,418,600.00	3,863,300.00	309,700.00	97,100.00	1,500.00	1,500.00	1,500.00
230	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
231	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
241	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
328	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	639,500.00	0.00	639,500.00	0.00	0.00	0.00	0.00	0.00	0.00
341	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)(58.04.01 la 58.04.03)	58.04	639,500.00	0.00	639,500.00	0.00	0.00	0.00			
342	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
343	Finantare externa nerambursabila	58.04.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00			
344	Cheltuieli neeligibile	58.04.03	350,800.00	0.00	350,800.00	0.00	0.00	0.00			
417	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,047,700.00	0.00	4,777,600.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
418	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,047,700.00	0.00	4,777,600.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
419	Active fixe	71.01	9,047,700.00	0.00	4,777,600.00	3,863,300.00	309,700.00	97,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
420	Constructii	71.01.01	8,772,500.00	0.00	4,502,400.00	3,863,300.00	309,700.00	97,100.00			
424	Alte active fixe	71.01.30	275,200.00	0.00	275,200.00	0.00	0.00	0.00			
441	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	57,900.00	0.00	57,900.00	0.00	0.00	0.00	0.00	0.00	0.00
442	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	57,900.00	0.00	57,900.00	0.00	0.00	0.00	0.00	0.00	0.00
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,900.00	0.00	57,900.00	0.00	0.00	0.00	0.00	0.00	0.00
652	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,900.00	0.00	57,900.00	0.00	0.00	0.00	0.00	0.00	0.00
653	Active fixe	71.01	57,900.00	0.00	57,900.00	0.00	0.00	0.00			
658	Alte active fixe	71.01.30	57,900.00	0.00	57,900.00	0.00	0.00	0.00			
675	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	57,900.00	0.00	57,900.00	0.00	0.00	0.00	0.00	0.00	0.00
676	Autoritati executive	51.02.01.03	57,900.00	0.00	57,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2098	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2590	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2799	CHELTUIELI DE CAPITAL (cod 71+72)	70	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2800	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2801	Active fixe	71.01	56,000.00	0.00	56,000.00	0.00	0.00	0.00			
2806	Alte active fixe	71.01.30	56,000.00	0.00	56,000.00	0.00	0.00	0.00			
2823	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2829	Camine culturale	67.02.03.07	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3086	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	9,573,300.00	0.00	5,303,200.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
3087	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,486,200.00	0.00	1,486,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3207	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	639,500.00	0.00	639,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3220	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	639,500.00	0.00	639,500.00	0.00	0.00	0.00			
3221	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
3222	Finantare externa nerambursabila	58.04.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00			
3223	Cheltuieli neeligibile	58.04.03	350,800.00	0.00	350,800.00	0.00	0.00	0.00			
3296	CHELTUIELI DE CAPITAL (cod 71+72)	70	846,700.00	0.00	846,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3297	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	846,700.00	0.00	846,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3298	Active fixe	71.01	846,700.00	0.00	846,700.00	0.00	0.00	0.00			
3299	Constructii	71.01.01	685,400.00	0.00	685,400.00	0.00	0.00	0.00			
3303	Alte active fixe	71.01.30	161,300.00	0.00	161,300.00	0.00	0.00	0.00			
3328	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,486,200.00	0.00	1,486,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3330	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
3539	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
3540	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00
3541	Active fixe	71.01	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00			
3542	Constructii	71.01.01	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00			
3567	Canalizarea si tratarea apelor reziduale	74.02.06	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
3570	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
3571	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
3593	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
3594	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
3604	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
3804	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	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
3807	Programe de dezvoltare regionala si sociala	80.02.01.10	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
4772	DEFICIT 99.02.96 + 99.02.97	99.02	-1,600,000.00	0.00	-1,429,900.00	-63,300.00	-9,700.00	-97,100.00	0.00	0.00	0.00
4773	Deficitul sec iunii de dezvoltare	99.02.97	-1,600,000.00	0.00	-1,429,900.00	-63,300.00	-9,700.00	-97,100.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,