

BUGETUL LOCAL pe anul 2022
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,686,340.00	0.00	1,226,120.00	1,175,120.00	1,132,550.00	1,152,550.00	3,153,500.00	3,069,500.00	3,115,100.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,497,840.00	0.00	477,370.00	397,470.00	323,500.00	299,500.00	875,000.00	1,235,000.00	1,276,600.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,177,840.00	0.00	1,085,370.00	1,049,470.00	1,011,500.00	1,031,500.00	3,088,000.00	3,004,000.00	3,049,600.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,822,000.00	0.00	960,000.00	939,000.00	941,500.00	981,500.00	2,808,000.00	2,599,000.00	2,644,600.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	728,000.00	0.00	203,000.00	166,000.00	176,500.00	182,500.00	209,000.00	309,000.00	343,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	728,000.00	0.00	203,000.00	166,000.00	176,500.00	182,500.00	209,000.00	309,000.00	343,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	8,000.00	1,000.00	500.00	500.00	3,000.00	3,000.00	3,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	8,000.00	1,000.00	500.00	500.00	3,000.00	3,000.00	3,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	718,000.00	0.00	195,000.00	165,000.00	176,000.00	182,000.00	206,000.00	306,000.00	340,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	129,000.00	0.00	32,000.00	20,000.00	45,000.00	32,000.00	80,000.00	155,000.00	189,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	169,000.00	0.00	38,000.00	35,000.00	36,000.00	60,000.00	126,000.00	151,000.00	151,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	420,000.00	0.00	125,000.00	110,000.00	95,000.00	90,000.00	0.00	0.00	0.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	284,000.00	0.00	101,000.00	77,000.00	57,000.00	49,000.00	287,000.00	372,000.00	379,600.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	284,000.00	0.00	101,000.00	77,000.00	57,000.00	49,000.00	287,000.00	372,000.00	379,600.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	67,000.00	0.00	21,000.00	20,000.00	13,000.00	13,000.00	70,000.00	70,000.00	77,600.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	47,000.00	0.00	16,000.00	15,000.00	8,000.00	8,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	213,000.00	0.00	79,000.00	56,000.00	43,000.00	35,000.00	217,000.00	302,000.00	302,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	93,000.00	0.00	35,000.00	25,000.00	18,000.00	15,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	114,000.00	0.00	39,000.00	30,000.00	25,000.00	20,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,779,000.00	0.00	645,000.00	678,000.00	707,000.00	749,000.00	2,307,000.00	1,913,000.00	1,917,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,680,000.00	0.00	608,000.00	652,000.00	688,000.00	732,000.00	2,213,000.00	1,769,000.00	1,773,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,511,000.00	0.00	320,000.00	345,000.00	381,000.00	465,000.00	1,520,000.00	1,524,000.00	1,528,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,144,000.00	0.00	279,000.00	299,000.00	299,000.00	267,000.00	668,000.00	220,000.00	220,000.00
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	99,000.00	0.00	37,000.00	26,000.00	19,000.00	17,000.00	94,000.00	144,000.00	144,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	95,000.00	0.00	36,000.00	25,000.00	18,000.00	16,000.00	90,000.00	140,000.00	140,000.00

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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			
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	51,000.00	0.00	18,000.00	15,000.00	10,000.00	8,000.00			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	44,000.00	0.00	18,000.00	10,000.00	8,000.00	8,000.00			
50	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	31,000.00	0.00	11,000.00	18,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
53	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	31,000.00	0.00	11,000.00	18,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
54	Alte impozite și taxe	18.02.50	31,000.00	0.00	11,000.00	18,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	355,840.00	0.00	125,370.00	110,470.00	70,000.00	50,000.00	280,000.00	405,000.00	405,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	93,840.00	0.00	35,370.00	28,470.00	15,000.00	15,000.00	55,000.00	95,000.00	95,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	93,840.00	0.00	35,370.00	28,470.00	15,000.00	15,000.00	55,000.00	95,000.00	95,000.00
60	Venituri din concesiuni și închirieri	30.02.05	93,840.00	0.00	35,370.00	28,470.00	15,000.00	15,000.00	55,000.00	95,000.00	95,000.00
62	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	93,840.00	0.00	35,370.00	28,470.00	15,000.00	15,000.00	55,000.00	95,000.00	95,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	262,000.00	0.00	90,000.00	82,000.00	55,000.00	35,000.00	225,000.00	310,000.00	310,000.00
70	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	82,000.00	0.00	20,000.00	22,000.00	25,000.00	15,000.00	50,000.00	85,000.00	85,000.00
71	Venituri din prestări de servicii	33.02.08	82,000.00	0.00	20,000.00	22,000.00	25,000.00	15,000.00	50,000.00	85,000.00	85,000.00
84	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	93,000.00	0.00	38,000.00	25,000.00	20,000.00	10,000.00	90,000.00	140,000.00	140,000.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	93,000.00	0.00	38,000.00	25,000.00	20,000.00	10,000.00	90,000.00	140,000.00	140,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	93,000.00	0.00	38,000.00	25,000.00	20,000.00	10,000.00	90,000.00	140,000.00	140,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
95	Taxe speciale	36.02.06	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-656,240.00	0.00	-170,630.00	-179,010.00	-156,600.00	-150,000.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	656,240.00	0.00	170,630.00	179,010.00	156,600.00	150,000.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	125,500.00	0.00	45,750.00	27,650.00	26,050.00	26,050.00	65,500.00	65,500.00	65,500.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	125,500.00	0.00	45,750.00	27,650.00	26,050.00	26,050.00	65,500.00	65,500.00	65,500.00
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	125,500.00	0.00	45,750.00	27,650.00	26,050.00	26,050.00	65,500.00	65,500.00	65,500.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	60,000.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	65,500.00	0.00	15,750.00	17,650.00	16,050.00	16,050.00	65,500.00	65,500.00	65,500.00
304	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	383,000.00	0.00	95,000.00	98,000.00	95,000.00	95,000.00	0.00	0.00	0.00
309	Fondul Social European (FSE)	48.02.02	383,000.00	0.00	95,000.00	98,000.00	95,000.00	95,000.00	0.00	0.00	0.00
312	Prefinanțare	48.02.02.03	383,000.00	0.00	95,000.00	98,000.00	95,000.00	95,000.00	0.00	0.00	0.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,707,110.00	0.00	1,246,890.00	1,175,120.00	1,132,550.00	1,152,550.00	3,153,500.00	3,069,500.00	3,115,100.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,992,100.00	0.00	1,066,490.00	980,110.00	959,450.00	986,050.00	3,153,500.00	3,069,500.00	3,115,100.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,949,380.00	0.00	456,610.00	477,410.00	500,980.00	514,380.00	1,888,500.00	1,893,500.00	1,896,100.00
348	Cheltuieli salariale în bani	10.01	1,890,020.00	0.00	445,540.00	452,260.00	489,760.00	502,460.00			

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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			
349	Salarii de baza	10.01.01	1,649,100.00	0.00	393,600.00	392,600.00	426,100.00	436,800.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	91,520.00	0.00	16,640.00	24,960.00	24,960.00	24,960.00			
351	Îndemnizații de hrană	10.01.17	149,400.00	0.00	35,300.00	34,700.00	38,700.00	40,700.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
353	Vouchere de vacanță	10.02.06	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,860.00	0.00	11,070.00	10,650.00	11,220.00	11,920.00			
355	Contributia asiguratorie pentru munca	10.03.07	44,860.00	0.00	11,070.00	10,650.00	11,220.00	11,920.00			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	783,240.00	0.00	223,700.00	231,700.00	187,070.00	140,770.00	540,000.00	451,000.00	494,000.00
357	Bunuri si servicii	20.01	507,500.00	0.00	144,700.00	155,200.00	105,500.00	102,100.00			
358	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00			
359	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,000.00	1,000.00	2,000.00			
360	Incalzit, iluminat si forta motrica	20.01.03	164,000.00	0.00	43,000.00	46,500.00	41,000.00	33,500.00			
361	Apa, canal si salubritate	20.01.04	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00			
362	Carburanti si lubrifianti	20.01.05	75,000.00	0.00	10,000.00	20,000.00	20,000.00	25,000.00			
363	Piese de schimb	20.01.06	3,000.00	0.00	0.00	500.00	2,000.00	500.00			
364	Transport	20.01.07	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
365	Posta, telecomunicatii, radio, tv, internet	20.01.08	55,400.00	0.00	16,700.00	11,700.00	11,000.00	16,000.00			
366	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	4,500.00	4,000.00	5,500.00	4,000.00			
367	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	63,600.00	0.00	20,000.00	20,500.00	14,000.00	9,100.00			
368	Reparatii curente	20.02	28,500.00	0.00	9,500.00	8,500.00	9,500.00	1,000.00			
369	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000.00	0.00	2,000.00	8,000.00	2,000.00	0.00			
370	Alte obiecte de inventar	20.05.30	12,000.00	0.00	2,000.00	8,000.00	2,000.00	0.00			
371	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,300.00	0.00	2,700.00	1,700.00	1,200.00	1,700.00			
372	Deplasari interne, detașări, transferari	20.06.01	7,300.00	0.00	2,700.00	1,700.00	1,200.00	1,700.00			
373	Pregatire profesionala	20.13	16,000.00	0.00	5,000.00	3,000.00	4,000.00	4,000.00			
374	Protectia muncii	20.14	5,100.00	0.00	1,300.00	1,300.00	1,300.00	1,200.00			
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	206,840.00	0.00	58,500.00	54,000.00	63,570.00	30,770.00			
376	Reclama si publicitate	20.30.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
377	Alte cheltuieli cu bunuri si servicii	20.30.30	204,840.00	0.00	57,500.00	54,000.00	63,570.00	29,770.00			
378	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
379	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
380	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	841,480.00	0.00	257,180.00	159,000.00	172,900.00	252,400.00	702,000.00	702,000.00	702,000.00
381	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	841,480.00	0.00	257,180.00	159,000.00	172,900.00	252,400.00			
382	Ajutoare sociale in numerar	57.02.01	821,480.00	0.00	257,180.00	159,000.00	172,900.00	232,400.00			
383	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
384	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	345,000.00	0.00	106,000.00	82,000.00	78,500.00	78,500.00	0.00	0.00	0.00
385	Programe din Fondul Social European (FSE)	58.02	338,000.00	0.00	99,000.00	82,000.00	78,500.00	78,500.00			
386	Finantare externa nerambursabila	58.02.02	323,000.00	0.00	95,000.00	78,000.00	75,000.00	75,000.00			
387	Cheltuieli neeligibile	58.02.03	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
388	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
389	Finantare externa nerambursabila	58.04.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
390	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	63,000.00	0.00	13,000.00	30,000.00	20,000.00	0.00	23,000.00	23,000.00	23,000.00
391	Burse	59.01	23,000.00	0.00	13,000.00	10,000.00	0.00	0.00			
392	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
393	CHELTUIELI DE CAPITAL (cod 71+72)	70	715,010.00	0.00	180,400.00	195,010.00	173,100.00	166,500.00	0.00	0.00	0.00
394	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	715,010.00	0.00	180,400.00	195,010.00	173,100.00	166,500.00	0.00	0.00	0.00
395	Active fixe	71.01	715,010.00	0.00	180,400.00	195,010.00	173,100.00	166,500.00			
396	Masini, echipamente si mijloace de transport	71.01.02	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
397	Alte active fixe	71.01.30	693,410.00	0.00	175,000.00	189,610.00	167,700.00	161,100.00			
399	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,271,260.00	0.00	314,040.00	320,760.00	329,780.00	306,680.00	1,088,000.00	985,000.00	1,014,000.00
400	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,261,260.00	0.00	304,040.00	320,760.00	329,780.00	306,680.00	1,088,000.00	985,000.00	1,014,000.00
401	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,207,460.00	0.00	294,640.00	305,360.00	306,180.00	301,280.00	1,088,000.00	985,000.00	1,014,000.00
402	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	957,520.00	0.00	229,840.00	248,060.00	239,810.00	239,810.00	964,000.00	964,000.00	964,000.00
403	Cheltuieli salariale in bani	10.01	928,970.00	0.00	224,740.00	235,410.00	234,410.00	234,410.00			
404	Salarii de baza	10.01.01	792,000.00	0.00	197,000.00	199,000.00	198,000.00	198,000.00			
405	Indemnizatii platite unor persoane din afara unitatii	10.01.12	91,520.00	0.00	16,640.00	24,960.00	24,960.00	24,960.00			
406	Îndemnizații de hrană	10.01.17	45,450.00	0.00	11,100.00	11,450.00	11,450.00	11,450.00			
407	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,250.00	0.00	0.00	7,250.00	0.00	0.00			
408	Vouchere de vacanță	10.02.06	7,250.00	0.00	0.00	7,250.00	0.00	0.00			
409	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,300.00	0.00	5,100.00	5,400.00	5,400.00	5,400.00			
410	Contributia asiguratorie pentru munca	10.03.07	21,300.00	0.00	5,100.00	5,400.00	5,400.00	5,400.00			
411	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	249,940.00	0.00	64,800.00	57,300.00	66,370.00	61,470.00	124,000.00	21,000.00	50,000.00
412	Bunuri si servicii	20.01	155,000.00	0.00	39,000.00	34,000.00	43,500.00	38,500.00			
413	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00			
414	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,000.00	1,000.00	2,000.00			
415	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	3,000.00	4,000.00	6,000.00	2,000.00			
416	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	10,000.00	10,000.00	15,000.00	10,000.00			
417	Piese de schimb	20.01.06	3,000.00	0.00	0.00	500.00	2,000.00	500.00			
418	Posta, telecomunicatii, radio, tv, internet	20.01.08	53,000.00	0.00	16,000.00	11,000.00	10,500.00	15,500.00			
419	Materiale si prestari de servicii cu caracter functional	20.01.09	11,500.00	0.00	2,500.00	2,000.00	4,000.00	3,000.00			
420	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,000.00	0.00	4,000.00	4,500.00	4,000.00	3,500.00			
421	Reparatii curente	20.02	3,500.00	0.00	500.00	500.00	1,500.00	1,000.00			
422	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
423	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
424	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
425	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
426	Pregatire profesionala	20.13	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
427	Protectia muncii	20.14	5,100.00	0.00	1,300.00	1,300.00	1,300.00	1,200.00			
428	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	76,340.00	0.00	21,000.00	18,000.00	18,570.00	18,770.00			
429	Reclama si publicitate	20.30.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
430	Alte cheltuieli cu bunuri si servicii	20.30.30	74,340.00	0.00	20,000.00	18,000.00	18,570.00	17,770.00			
431	CHELTUIELI DE CAPITAL (cod 71+72)	70	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00	0.00	0.00	0.00
432	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00	0.00	0.00	0.00
433	Active fixe	71.01	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00			
434	Masini, echipamente si mijloace de transport	71.01.02	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
435	Alte active fixe	71.01.30	32,200.00	0.00	4,000.00	10,000.00	18,200.00	0.00			
437	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,261,260.00	0.00	304,040.00	320,760.00	329,780.00	306,680.00	1,088,000.00	985,000.00	1,014,000.00
438	Autoritati executive	51.02.01.03	1,261,260.00	0.00	304,040.00	320,760.00	329,780.00	306,680.00	1,088,000.00	985,000.00	1,014,000.00
440	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
441	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
442	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
443	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
445	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
465	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
470	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
471	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
472	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	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
473	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
474	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
478	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
481	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,761,270.00	0.00	779,290.00	694,960.00	629,210.00	657,810.00	1,718,100.00	1,722,100.00	1,726,100.00
482	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	626,210.00	0.00	165,700.00	177,310.00	131,000.00	152,200.00	254,000.00	258,000.00	262,000.00
483	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	499,000.00	0.00	150,700.00	150,200.00	87,000.00	111,100.00	254,000.00	258,000.00	262,000.00
484	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	177,000.00	0.00	60,200.00	64,700.00	29,500.00	22,600.00	142,000.00	146,000.00	150,000.00
485	Bunuri si servicii	20.01	161,500.00	0.00	53,700.00	58,700.00	27,000.00	22,100.00			
486	Incalzit, Iluminat si forta motrica	20.01.03	65,000.00	0.00	20,000.00	20,000.00	15,000.00	10,000.00			
487	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00			
488	Transport	20.01.07	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
489	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	700.00	700.00	500.00	500.00			
490	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	2,000.00	2,000.00	1,500.00	1,000.00			
491	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	47,600.00	0.00	16,000.00	16,000.00	10,000.00	5,600.00			
492	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
493	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
494	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,500.00	1,000.00	500.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
495	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	1,000.00	500.00	500.00			
496	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
497	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	89,000.00	0.00	25,000.00	23,000.00	5,000.00	36,000.00	89,000.00	89,000.00	89,000.00
498	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	89,000.00	0.00	25,000.00	23,000.00	5,000.00	36,000.00			
499	Ajutoare sociale in numerar	57.02.01	69,000.00	0.00	25,000.00	23,000.00	5,000.00	16,000.00			
500	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
501	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00	0.00	0.00	0.00
502	Programe din Fondul Social European (FSE)	58.02	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00			
503	Finantare externa nerambursabila	58.02.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
504	Cheltuieli neeligibile	58.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
505	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	23,000.00	0.00	13,000.00	10,000.00	0.00	0.00	23,000.00	23,000.00	23,000.00
506	Burse	59.01	23,000.00	0.00	13,000.00	10,000.00	0.00	0.00			
507	CHELTUIELI DE CAPITAL (cod 71+72)	70	127,210.00	0.00	15,000.00	27,110.00	44,000.00	41,100.00	0.00	0.00	0.00
508	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	127,210.00	0.00	15,000.00	27,110.00	44,000.00	41,100.00	0.00	0.00	0.00
509	Active fixe	71.01	127,210.00	0.00	15,000.00	27,110.00	44,000.00	41,100.00			
510	Alte active fixe	71.01.30	127,210.00	0.00	15,000.00	27,110.00	44,000.00	41,100.00			
512	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	140,000.00	0.00	58,000.00	53,000.00	9,000.00	20,000.00	92,000.00	92,000.00	92,000.00
514	Invatamant primar	65.02.03.02	140,000.00	0.00	58,000.00	53,000.00	9,000.00	20,000.00	92,000.00	92,000.00	92,000.00
515	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	425,100.00	0.00	96,700.00	101,200.00	122,000.00	105,200.00	142,000.00	146,000.00	150,000.00
516	Invatamant secundar inferior	65.02.04.01	215,100.00	0.00	44,200.00	48,700.00	69,500.00	52,700.00	142,000.00	146,000.00	150,000.00
517	Invatamant secundar superior	65.02.04.02	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00	0.00	0.00	0.00
528	Alte cheltuieli in domeniul invatamantului	65.02.50	61,110.00	0.00	11,000.00	23,110.00	0.00	27,000.00	20,000.00	20,000.00	20,000.00
530	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	81,500.00	0.00	28,750.00	19,150.00	16,550.00	17,050.00	65,500.00	65,500.00	65,500.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	81,500.00	0.00	28,750.00	19,150.00	16,550.00	17,050.00	65,500.00	65,500.00	65,500.00
532	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,500.00	0.00	15,750.00	17,650.00	16,050.00	16,050.00	65,500.00	65,500.00	65,500.00
533	Cheltuieli salariale in bani	10.01	62,500.00	0.00	15,400.00	15,800.00	15,650.00	15,650.00			
534	Salarii de baza	10.01.01	58,350.00	0.00	14,400.00	14,750.00	14,600.00	14,600.00			
535	Îndemnizații de hrană	10.01.17	4,150.00	0.00	1,000.00	1,050.00	1,050.00	1,050.00			
536	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			
537	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
538	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	350.00	400.00	400.00	400.00			
539	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	350.00	400.00	400.00	400.00			
540	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	6,000.00	1,500.00	500.00	1,000.00	0.00	0.00	0.00
541	Bunuri si servicii	20.01	4,000.00	0.00	1,000.00	1,500.00	500.00	1,000.00			
542	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,500.00	500.00	1,000.00			
543	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
544	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
545	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
546	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
547	Finantare externa nerambursabila	58.04.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
552	Servicii de sanatate publica	66.02.08	81,500.00	0.00	28,750.00	19,150.00	16,550.00	17,050.00	65,500.00	65,500.00	65,500.00
556	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	451,430.00	0.00	144,660.00	177,450.00	92,160.00	37,160.00	132,600.00	132,600.00	132,600.00
557	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	258,430.00	0.00	48,160.00	80,950.00	92,160.00	37,160.00	132,600.00	132,600.00	132,600.00
558	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	113,130.00	0.00	27,460.00	30,750.00	27,460.00	27,460.00	112,600.00	112,600.00	112,600.00
559	Cheltuieli salariale in bani	10.01	107,700.00	0.00	26,850.00	27,150.00	26,850.00	26,850.00			
560	Salarii de baza	10.01.01	99,300.00	0.00	24,750.00	25,050.00	24,750.00	24,750.00			
561	Îndemnizații de hrană	10.01.17	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
562	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
563	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
564	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,530.00	0.00	610.00	700.00	610.00	610.00			
565	Contributia asiguratorie pentru munca	10.03.07	2,530.00	0.00	610.00	700.00	610.00	610.00			
566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	105,300.00	0.00	20,700.00	30,200.00	44,700.00	9,700.00	20,000.00	20,000.00	20,000.00
567	Bunuri si servicii	20.01	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
568	Incalzit, Iluminat si forta motrica	20.01.03	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
569	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	800.00	0.00	200.00	200.00	200.00	200.00			
570	Deplasari interne, detașări, transferari	20.06.01	800.00	0.00	200.00	200.00	200.00	200.00			
571	Pregatire profesionala	20.13	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
572	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,500.00	0.00	19,500.00	26,000.00	40,000.00	5,000.00			
573	Alte cheltuieli cu bunuri si servicii	20.30.30	90,500.00	0.00	19,500.00	26,000.00	40,000.00	5,000.00			
574	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
575	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
576	CHELTUIELI DE CAPITAL (cod 71+72)	70	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00	0.00	0.00	0.00
577	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00	0.00	0.00	0.00
578	Active fixe	71.01	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00			
579	Alte active fixe	71.01.30	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00			
581	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	142,930.00	0.00	38,660.00	39,950.00	32,160.00	32,160.00	132,600.00	132,600.00	132,600.00
582	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	56,850.00	0.00	13,800.00	15,450.00	13,800.00	13,800.00	56,300.00	56,300.00	56,300.00
587	Camine culturale	67.02.03.07	86,080.00	0.00	24,860.00	24,500.00	18,360.00	18,360.00	76,300.00	76,300.00	76,300.00
591	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	257,500.00	0.00	103,000.00	114,500.00	40,000.00	0.00	0.00	0.00	0.00
594	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	257,500.00	0.00	103,000.00	114,500.00	40,000.00	0.00	0.00	0.00	0.00
596	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	51,000.00	0.00	3,000.00	23,000.00	20,000.00	5,000.00	0.00	0.00	0.00
598	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	1,602,130.00	0.00	440,180.00	321,050.00	389,500.00	451,400.00	1,266,000.00	1,266,000.00	1,266,000.00
599	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,602,130.00	0.00	440,180.00	321,050.00	389,500.00	451,400.00	1,266,000.00	1,266,000.00	1,266,000.00
600	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	721,650.00	0.00	161,500.00	155,550.00	195,600.00	209,000.00	653,000.00	653,000.00	653,000.00
601	Cheltuieli salariale in bani	10.01	704,300.00	0.00	157,000.00	152,000.00	191,300.00	204,000.00			

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			
602	Salarii de baza	10.01.01	621,300.00	0.00	138,000.00	134,000.00	169,300.00	180,000.00			
603	Îndemnizații de hrană	10.01.17	83,000.00	0.00	19,000.00	18,000.00	22,000.00	24,000.00			
604	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,350.00	0.00	4,500.00	3,550.00	4,300.00	5,000.00			
605	Contributia asiguratorie pentru munca	10.03.07	17,350.00	0.00	4,500.00	3,550.00	4,300.00	5,000.00			
606	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	752,480.00	0.00	232,180.00	136,000.00	167,900.00	216,400.00	613,000.00	613,000.00	613,000.00
607	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	752,480.00	0.00	232,180.00	136,000.00	167,900.00	216,400.00			
608	Ajutoare sociale in numerar	57.02.01	752,480.00	0.00	232,180.00	136,000.00	167,900.00	216,400.00			
609	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	128,000.00	0.00	46,500.00	29,500.00	26,000.00	26,000.00	0.00	0.00	0.00
610	Programe din Fondul Social European (FSE)	58.02	128,000.00	0.00	46,500.00	29,500.00	26,000.00	26,000.00			
611	Finantare externa nerambursabila	58.02.02	123,000.00	0.00	45,000.00	28,000.00	25,000.00	25,000.00			
612	Cheltuieli neeligibile	58.02.03	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
615	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,411,130.00	0.00	363,680.00	280,550.00	353,500.00	413,400.00	1,266,000.00	1,266,000.00	1,266,000.00
616	Asistenta sociala in caz de invaliditate	68.02.05.02	1,411,130.00	0.00	363,680.00	280,550.00	353,500.00	413,400.00	1,266,000.00	1,266,000.00	1,266,000.00
621	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	3,000.00	0.00	0.00	1,000.00	0.00	2,000.00	0.00	0.00	0.00
622	Ajutor social	68.02.15.01	3,000.00	0.00	0.00	1,000.00	0.00	2,000.00	0.00	0.00	0.00
624	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	188,000.00	0.00	76,500.00	39,500.00	36,000.00	36,000.00	0.00	0.00	0.00
625	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	188,000.00	0.00	76,500.00	39,500.00	36,000.00	36,000.00	0.00	0.00	0.00
627	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	230,300.00	0.00	68,400.00	72,100.00	43,400.00	46,400.00	194,200.00	207,000.00	217,000.00
628	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	143,300.00	0.00	36,400.00	37,100.00	33,400.00	36,400.00	109,200.00	122,000.00	132,000.00
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,300.00	0.00	36,400.00	37,100.00	33,400.00	36,400.00	109,200.00	122,000.00	132,000.00
630	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,300.00	0.00	10,400.00	12,100.00	10,400.00	10,400.00	44,200.00	47,000.00	47,000.00
631	Cheltuieli salariale in bani	10.01	40,800.00	0.00	10,150.00	10,350.00	10,150.00	10,150.00			
632	Salarii de baza	10.01.01	36,600.00	0.00	9,100.00	9,300.00	9,100.00	9,100.00			
633	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
634	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			
635	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
636	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,050.00	0.00	250.00	300.00	250.00	250.00			
637	Contributia asiguratorie pentru munca	10.03.07	1,050.00	0.00	250.00	300.00	250.00	250.00			
638	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	26,000.00	25,000.00	23,000.00	26,000.00	65,000.00	75,000.00	85,000.00
639	Bunuri si servicii	20.01	75,000.00	0.00	18,000.00	20,000.00	18,000.00	19,000.00			
640	Incalzit, Iluminat si forta motrica	20.01.03	75,000.00	0.00	18,000.00	20,000.00	18,000.00	19,000.00			
641	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
642	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
647	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	113,300.00	0.00	26,400.00	29,100.00	28,400.00	29,400.00	69,200.00	72,000.00	72,000.00
648	Alimentare cu apa	70.02.05.01	113,300.00	0.00	26,400.00	29,100.00	28,400.00	29,400.00	69,200.00	72,000.00	72,000.00
650	Iluminat public si electrificari rurale	70.02.06	30,000.00	0.00	10,000.00	8,000.00	5,000.00	7,000.00	40,000.00	50,000.00	60,000.00
654	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
655	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
656	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
657	Bunuri si servicii	20.01	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00			
658	Apa, canal si salubritate	20.01.04	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00			
661	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
662	Salubritate	74.02.05.01	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
667	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	439,280.00	0.00	85,160.00	82,300.00	130,160.00	141,660.00	153,200.00	155,400.00	158,000.00
690	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	439,280.00	0.00	85,160.00	82,300.00	130,160.00	141,660.00	153,200.00	155,400.00	158,000.00
691	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	98,280.00	0.00	25,660.00	26,300.00	24,660.00	21,660.00	153,200.00	155,400.00	158,000.00
692	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,280.00	0.00	11,660.00	13,300.00	11,660.00	11,660.00	49,200.00	51,400.00	54,000.00
693	Cheltuieli salariale in bani	10.01	45,750.00	0.00	11,400.00	11,550.00	11,400.00	11,400.00			
694	Salarii de baza	10.01.01	41,550.00	0.00	10,350.00	10,500.00	10,350.00	10,350.00			
695	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
696	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			
697	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
698	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,080.00	0.00	260.00	300.00	260.00	260.00			
699	Contributia asiguratorie pentru munca	10.03.07	1,080.00	0.00	260.00	300.00	260.00	260.00			
700	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	14,000.00	13,000.00	13,000.00	10,000.00	104,000.00	104,000.00	104,000.00
701	Bunuri si servicii	20.01	20,000.00	0.00	0.00	5,000.00	5,000.00	10,000.00			
702	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	0.00	5,000.00	5,000.00	10,000.00			
703	Reparatii curente	20.02	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00			
704	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
705	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
706	CHELTUIELI DE CAPITAL (cod 71+72)	70	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00	0.00	0.00	0.00
707	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00	0.00	0.00	0.00
708	Active fixe	71.01	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00			
709	Alte active fixe	71.01.30	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00			
711	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	439,280.00	0.00	85,160.00	82,300.00	130,160.00	141,660.00	153,200.00	155,400.00	158,000.00
712	Drumuri si poduri	84.02.03.01	439,280.00	0.00	85,160.00	82,300.00	130,160.00	141,660.00	153,200.00	155,400.00	158,000.00
734	DEFICIT 99.02.96 + 99.02.97	99.02	-20,770.00	0.00	-20,770.00	0.00	0.00	0.00	0.00	0.00	0.00
736	Deficitul secțiunii de dezvoltare	99.02.97	-20,770.00	0.00	-20,770.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,
 CERBU LOREDANA ELENA

CONTABIL SEF,
 PARASCHIV ALINA VIOLETA

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 TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,647,100.00	0.00	960,490.00	898,110.00	880,950.00	907,550.00	3,153,500.00	3,069,500.00	3,115,100.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,521,600.00	0.00	914,740.00	870,460.00	854,900.00	881,500.00	3,088,000.00	3,004,000.00	3,049,600.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,822,000.00	0.00	960,000.00	939,000.00	941,500.00	981,500.00	2,808,000.00	2,599,000.00	2,644,600.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	728,000.00	0.00	203,000.00	166,000.00	176,500.00	182,500.00	209,000.00	309,000.00	343,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	728,000.00	0.00	203,000.00	166,000.00	176,500.00	182,500.00	209,000.00	309,000.00	343,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	8,000.00	1,000.00	500.00	500.00	3,000.00	3,000.00	3,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	8,000.00	1,000.00	500.00	500.00	3,000.00	3,000.00	3,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	718,000.00	0.00	195,000.00	165,000.00	176,000.00	182,000.00	206,000.00	306,000.00	340,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	129,000.00	0.00	32,000.00	20,000.00	45,000.00	32,000.00	80,000.00	155,000.00	189,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	169,000.00	0.00	38,000.00	35,000.00	36,000.00	60,000.00	126,000.00	151,000.00	151,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	420,000.00	0.00	125,000.00	110,000.00	95,000.00	90,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	284,000.00	0.00	101,000.00	77,000.00	57,000.00	49,000.00	287,000.00	372,000.00	379,600.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	284,000.00	0.00	101,000.00	77,000.00	57,000.00	49,000.00	287,000.00	372,000.00	379,600.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	67,000.00	0.00	21,000.00	20,000.00	13,000.00	13,000.00	70,000.00	70,000.00	77,600.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	47,000.00	0.00	16,000.00	15,000.00	8,000.00	8,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	213,000.00	0.00	79,000.00	56,000.00	43,000.00	35,000.00	217,000.00	302,000.00	302,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	93,000.00	0.00	35,000.00	25,000.00	18,000.00	15,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	114,000.00	0.00	39,000.00	30,000.00	25,000.00	20,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,779,000.00	0.00	645,000.00	678,000.00	707,000.00	749,000.00	2,307,000.00	1,913,000.00	1,917,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,680,000.00	0.00	608,000.00	652,000.00	688,000.00	732,000.00	2,213,000.00	1,769,000.00	1,773,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,511,000.00	0.00	320,000.00	345,000.00	381,000.00	465,000.00	1,520,000.00	1,524,000.00	1,528,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,144,000.00	0.00	279,000.00	299,000.00	299,000.00	267,000.00	668,000.00	220,000.00	220,000.00
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	99,000.00	0.00	37,000.00	26,000.00	19,000.00	17,000.00	94,000.00	144,000.00	144,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	95,000.00	0.00	36,000.00	25,000.00	18,000.00	16,000.00	90,000.00	140,000.00	140,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	51,000.00	0.00	18,000.00	15,000.00	10,000.00	8,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	44,000.00	0.00	18,000.00	10,000.00	8,000.00	8,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	31,000.00	0.00	11,000.00	18,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	31,000.00	0.00	11,000.00	18,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
52	Alte impozite si taxe	18.02.50	31,000.00	0.00	11,000.00	18,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-300,400.00	0.00	-45,260.00	-68,540.00	-86,600.00	-100,000.00	280,000.00	405,000.00	405,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	93,840.00	0.00	35,370.00	28,470.00	15,000.00	15,000.00	55,000.00	95,000.00	95,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	93,840.00	0.00	35,370.00	28,470.00	15,000.00	15,000.00	55,000.00	95,000.00	95,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	93,840.00	0.00	35,370.00	28,470.00	15,000.00	15,000.00	55,000.00	95,000.00	95,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	93,840.00	0.00	35,370.00	28,470.00	15,000.00	15,000.00	55,000.00	95,000.00	95,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-394,240.00	0.00	-80,630.00	-97,010.00	-101,600.00	-115,000.00	225,000.00	310,000.00	310,000.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	82,000.00	0.00	20,000.00	22,000.00	25,000.00	15,000.00	50,000.00	85,000.00	85,000.00
69	Venituri din prestari de servicii	33.02.08	82,000.00	0.00	20,000.00	22,000.00	25,000.00	15,000.00	50,000.00	85,000.00	85,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	93,000.00	0.00	38,000.00	25,000.00	20,000.00	10,000.00	90,000.00	140,000.00	140,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	93,000.00	0.00	38,000.00	25,000.00	20,000.00	10,000.00	90,000.00	140,000.00	140,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	93,000.00	0.00	38,000.00	25,000.00	20,000.00	10,000.00	90,000.00	140,000.00	140,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
93	Taxe speciale	36.02.06	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-656,240.00	0.00	-170,630.00	-179,010.00	-156,600.00	-150,000.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-656,240.00	0.00	-170,630.00	-179,010.00	-156,600.00	-150,000.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	125,500.00	0.00	45,750.00	27,650.00	26,050.00	26,050.00	65,500.00	65,500.00	65,500.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	125,500.00	0.00	45,750.00	27,650.00	26,050.00	26,050.00	65,500.00	65,500.00	65,500.00
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	125,500.00	0.00	45,750.00	27,650.00	26,050.00	26,050.00	65,500.00	65,500.00	65,500.00
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	60,000.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	65,500.00	0.00	15,750.00	17,650.00	16,050.00	16,050.00	65,500.00	65,500.00	65,500.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,647,100.00	0.00	960,490.00	898,110.00	880,950.00	907,550.00	3,153,500.00	3,069,500.00	3,115,100.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,647,100.00	0.00	960,490.00	898,110.00	880,950.00	907,550.00	3,153,500.00	3,069,500.00	3,115,100.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,949,380.00	0.00	456,610.00	477,410.00	500,980.00	514,380.00	1,888,500.00	1,893,500.00	1,896,100.00
163	Cheltuieli salariale in bani	10.01	1,890,020.00	0.00	445,540.00	452,260.00	489,760.00	502,460.00			
164	Salarii de baza	10.01.01	1,649,100.00	0.00	393,600.00	392,600.00	426,100.00	436,800.00			
175	Indemnizații plătite unor persoane din afara unității	10.01.12	91,520.00	0.00	16,640.00	24,960.00	24,960.00	24,960.00			
180	Indemnizații de hrană	10.01.17	149,400.00	0.00	35,300.00	34,700.00	38,700.00	40,700.00			
183	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
189	Vouchere de vacanță	10.02.06	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
191	Contribuții (cod 10.03.01 la 10.03.06)	10.03	44,860.00	0.00	11,070.00	10,650.00	11,220.00	11,920.00			
198	Contribuția asiguratorie pentru munca	10.03.07	44,860.00	0.00	11,070.00	10,650.00	11,220.00	11,920.00			
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	783,240.00	0.00	223,700.00	231,700.00	187,070.00	140,770.00	540,000.00	451,000.00	494,000.00

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			
201	Bunuri si servicii	20.01	507,500.00	0.00	144,700.00	155,200.00	105,500.00	102,100.00			
202	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00			
203	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,000.00	1,000.00	2,000.00			
204	Incalzit, Iluminat si forta motrica	20.01.03	164,000.00	0.00	43,000.00	46,500.00	41,000.00	33,500.00			
205	Apa, canal si salubritate	20.01.04	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00			
206	Carburanti si lubrifianti	20.01.05	75,000.00	0.00	10,000.00	20,000.00	20,000.00	25,000.00			
207	Piese de schimb	20.01.06	3,000.00	0.00	0.00	500.00	2,000.00	500.00			
208	Transport	20.01.07	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	55,400.00	0.00	16,700.00	11,700.00	11,000.00	16,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	4,500.00	4,000.00	5,500.00	4,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	63,600.00	0.00	20,000.00	20,500.00	14,000.00	9,100.00			
212	Reparatii curente	20.02	28,500.00	0.00	9,500.00	8,500.00	9,500.00	1,000.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000.00	0.00	2,000.00	8,000.00	2,000.00	0.00			
224	Alte obiecte de inventar	20.05.30	12,000.00	0.00	2,000.00	8,000.00	2,000.00	0.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,300.00	0.00	2,700.00	1,700.00	1,200.00	1,700.00			
226	Deplasari interne, detașări, transferari	20.06.01	7,300.00	0.00	2,700.00	1,700.00	1,200.00	1,700.00			
232	Pregatire profesionala	20.13	16,000.00	0.00	5,000.00	3,000.00	4,000.00	4,000.00			
233	Protectia muncii	20.14	5,100.00	0.00	1,300.00	1,300.00	1,300.00	1,200.00			
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	206,840.00	0.00	58,500.00	54,000.00	63,570.00	30,770.00			
251	Reclama si publicitate	20.30.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	204,840.00	0.00	57,500.00	54,000.00	63,570.00	29,770.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	841,480.00	0.00	257,180.00	159,000.00	172,900.00	252,400.00	702,000.00	702,000.00	702,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	841,480.00	0.00	257,180.00	159,000.00	172,900.00	252,400.00			
334	Ajutoare sociale in numerar	57.02.01	821,480.00	0.00	257,180.00	159,000.00	172,900.00	232,400.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
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	63,000.00	0.00	13,000.00	30,000.00	20,000.00	0.00	23,000.00	23,000.00	23,000.00
342	Burse	59.01	23,000.00	0.00	13,000.00	10,000.00	0.00	0.00			
346	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,217,460.00	0.00	304,640.00	305,360.00	306,180.00	301,280.00	1,088,000.00	985,000.00	1,014,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,207,460.00	0.00	294,640.00	305,360.00	306,180.00	301,280.00	1,088,000.00	985,000.00	1,014,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,207,460.00	0.00	294,640.00	305,360.00	306,180.00	301,280.00	1,088,000.00	985,000.00	1,014,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	957,520.00	0.00	229,840.00	248,060.00	239,810.00	239,810.00	964,000.00	964,000.00	964,000.00
388	Cheltuieli salariale in bani	10.01	928,970.00	0.00	224,740.00	235,410.00	234,410.00	234,410.00			
389	Salarii de baza	10.01.01	792,000.00	0.00	197,000.00	199,000.00	198,000.00	198,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	91,520.00	0.00	16,640.00	24,960.00	24,960.00	24,960.00			
405	Îndemnizații de hrană	10.01.17	45,450.00	0.00	11,100.00	11,450.00	11,450.00	11,450.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,250.00	0.00	0.00	7,250.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
414	Vouchere de vacanță	10.02.06	7,250.00	0.00	0.00	7,250.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,300.00	0.00	5,100.00	5,400.00	5,400.00	5,400.00			
423	Contributia asiguratorie pentru munca	10.03.07	21,300.00	0.00	5,100.00	5,400.00	5,400.00	5,400.00			
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	249,940.00	0.00	64,800.00	57,300.00	66,370.00	61,470.00	124,000.00	21,000.00	50,000.00
426	Bunuri si servicii	20.01	155,000.00	0.00	39,000.00	34,000.00	43,500.00	38,500.00			
427	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00			
428	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,000.00	1,000.00	2,000.00			
429	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	3,000.00	4,000.00	6,000.00	2,000.00			
431	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	10,000.00	10,000.00	15,000.00	10,000.00			
432	Piese de schimb	20.01.06	3,000.00	0.00	0.00	500.00	2,000.00	500.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	53,000.00	0.00	16,000.00	11,000.00	10,500.00	15,500.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	11,500.00	0.00	2,500.00	2,000.00	4,000.00	3,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,000.00	0.00	4,000.00	4,500.00	4,000.00	3,500.00			
437	Reparatii curente	20.02	3,500.00	0.00	500.00	500.00	1,500.00	1,000.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
449	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
457	Pregatire profesionala	20.13	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
458	Protectia muncii	20.14	5,100.00	0.00	1,300.00	1,300.00	1,300.00	1,200.00			
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	76,340.00	0.00	21,000.00	18,000.00	18,570.00	18,770.00			
476	Reclama si publicitate	20.30.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	74,340.00	0.00	20,000.00	18,000.00	18,570.00	17,770.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,207,460.00	0.00	294,640.00	305,360.00	306,180.00	301,280.00	1,088,000.00	985,000.00	1,014,000.00
610	Autoritati executive	51.02.01.03	1,207,460.00	0.00	294,640.00	305,360.00	306,180.00	301,280.00	1,088,000.00	985,000.00	1,014,000.00
612	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
733	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
734	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
836	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	10,000.00	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	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
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	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
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	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1847	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,096,060.00	0.00	561,790.00	489,350.00	506,710.00	538,210.00	1,718,100.00	1,722,100.00	1,726,100.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	289,000.00	0.00	98,200.00	97,700.00	34,500.00	58,600.00	254,000.00	258,000.00	262,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	289,000.00	0.00	98,200.00	97,700.00	34,500.00	58,600.00	254,000.00	258,000.00	262,000.00
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	177,000.00	0.00	60,200.00	64,700.00	29,500.00	22,600.00	142,000.00	146,000.00	150,000.00
2020	Bunuri si servicii	20.01	161,500.00	0.00	53,700.00	58,700.00	27,000.00	22,100.00			
2023	Incalzit, Iluminat si forta motrica	20.01.03	65,000.00	0.00	20,000.00	20,000.00	15,000.00	10,000.00			
2025	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00			
2027	Transport	20.01.07	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	700.00	700.00	500.00	500.00			
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	2,000.00	2,000.00	1,500.00	1,000.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	47,600.00	0.00	16,000.00	16,000.00	10,000.00	5,600.00			
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
2043	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,500.00	1,000.00	500.00	500.00			
2045	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	1,000.00	500.00	500.00			
2051	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	89,000.00	0.00	25,000.00	23,000.00	5,000.00	36,000.00	89,000.00	89,000.00	89,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	89,000.00	0.00	25,000.00	23,000.00	5,000.00	36,000.00			
2153	Ajutoare sociale in numerar	57.02.01	69,000.00	0.00	25,000.00	23,000.00	5,000.00	16,000.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
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	23,000.00	0.00	13,000.00	10,000.00	0.00	0.00	23,000.00	23,000.00	23,000.00
2161	Burse	59.01	23,000.00	0.00	13,000.00	10,000.00	0.00	0.00			
2203	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	122,000.00	0.00	53,000.00	48,000.00	5,000.00	16,000.00	92,000.00	92,000.00	92,000.00
2205	Invatamant primar	65.02.03.02	122,000.00	0.00	53,000.00	48,000.00	5,000.00	16,000.00	92,000.00	92,000.00	92,000.00
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	133,000.00	0.00	44,200.00	43,700.00	29,500.00	15,600.00	142,000.00	146,000.00	150,000.00
2207	Invatamant secundar inferior	65.02.04.01	133,000.00	0.00	44,200.00	43,700.00	29,500.00	15,600.00	142,000.00	146,000.00	150,000.00
2219	Alte cheltuieli in domeniul invatamantului	65.02.50	34,000.00	0.00	1,000.00	6,000.00	0.00	27,000.00	20,000.00	20,000.00	20,000.00
2221	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	74,500.00	0.00	21,750.00	19,150.00	16,550.00	17,050.00	65,500.00	65,500.00	65,500.00
2222	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	74,500.00	0.00	21,750.00	19,150.00	16,550.00	17,050.00	65,500.00	65,500.00	65,500.00
2223	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,500.00	0.00	15,750.00	17,650.00	16,050.00	16,050.00	65,500.00	65,500.00	65,500.00
2224	Cheltuieli salariale in bani	10.01	62,500.00	0.00	15,400.00	15,800.00	15,650.00	15,650.00			
2225	Salarii de baza	10.01.01	58,350.00	0.00	14,400.00	14,750.00	14,600.00	14,600.00			
2241	Îndemnizații de hrană	10.01.17	4,150.00	0.00	1,000.00	1,050.00	1,050.00	1,050.00			
2244	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			
2250	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2252	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	350.00	400.00	400.00	400.00			
2259	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	350.00	400.00	400.00	400.00			
2261	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	6,000.00	1,500.00	500.00	1,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2262	Bunuri si servicii	20.01	4,000.00	0.00	1,000.00	1,500.00	500.00	1,000.00			
2265	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,500.00	500.00	1,000.00			
2311	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2319	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2448	Servicii de sanatate publica	66.02.08	74,500.00	0.00	21,750.00	19,150.00	16,550.00	17,050.00	65,500.00	65,500.00	65,500.00
2452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	258,430.00	0.00	48,160.00	80,950.00	92,160.00	37,160.00	132,600.00	132,600.00	132,600.00
2453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	258,430.00	0.00	48,160.00	80,950.00	92,160.00	37,160.00	132,600.00	132,600.00	132,600.00
2454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	113,130.00	0.00	27,460.00	30,750.00	27,460.00	27,460.00	112,600.00	112,600.00	112,600.00
2455	Cheltuieli salariale in bani	10.01	107,700.00	0.00	26,850.00	27,150.00	26,850.00	26,850.00			
2456	Salarii de baza	10.01.01	99,300.00	0.00	24,750.00	25,050.00	24,750.00	24,750.00			
2472	Îndemnizații de hrană	10.01.17	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
2475	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2481	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2483	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,530.00	0.00	610.00	700.00	610.00	610.00			
2490	Contributia asiguratorie pentru munca	10.03.07	2,530.00	0.00	610.00	700.00	610.00	610.00			
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	105,300.00	0.00	20,700.00	30,200.00	44,700.00	9,700.00	20,000.00	20,000.00	20,000.00
2493	Bunuri si servicii	20.01	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
2496	Incalzit, Iluminat si forta motrica	20.01.03	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00			
2517	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	800.00	0.00	200.00	200.00	200.00	200.00			
2518	Deplasari interne, detașări, transferari	20.06.01	800.00	0.00	200.00	200.00	200.00	200.00			
2524	Pregatire profesionala	20.13	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
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	90,500.00	0.00	19,500.00	26,000.00	40,000.00	5,000.00			
2550	Alte cheltuieli cu bunuri si servicii	20.30.30	90,500.00	0.00	19,500.00	26,000.00	40,000.00	5,000.00			
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	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
2638	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	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	142,930.00	0.00	38,660.00	39,950.00	32,160.00	32,160.00	132,600.00	132,600.00	132,600.00
2677	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	56,850.00	0.00	13,800.00	15,450.00	13,800.00	13,800.00	56,300.00	56,300.00	56,300.00
2682	Camine culturale	67.02.03.07	86,080.00	0.00	24,860.00	24,500.00	18,360.00	18,360.00	76,300.00	76,300.00	76,300.00
2686	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	64,500.00	0.00	6,500.00	18,000.00	40,000.00	0.00	0.00	0.00	0.00
2689	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	64,500.00	0.00	6,500.00	18,000.00	40,000.00	0.00	0.00	0.00	0.00
2691	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	51,000.00	0.00	3,000.00	23,000.00	20,000.00	5,000.00	0.00	0.00	0.00
2693	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,474,130.00	0.00	393,680.00	291,550.00	363,500.00	425,400.00	1,266,000.00	1,266,000.00	1,266,000.00
2694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,474,130.00	0.00	393,680.00	291,550.00	363,500.00	425,400.00	1,266,000.00	1,266,000.00	1,266,000.00
2695	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	721,650.00	0.00	161,500.00	155,550.00	195,600.00	209,000.00	653,000.00	653,000.00	653,000.00
2696	Cheltuieli salariale in bani	10.01	704,300.00	0.00	157,000.00	152,000.00	191,300.00	204,000.00			
2697	Salarii de baza	10.01.01	621,300.00	0.00	138,000.00	134,000.00	169,300.00	180,000.00			
2713	Îndemnizații de hrană	10.01.17	83,000.00	0.00	19,000.00	18,000.00	22,000.00	24,000.00			

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			
2724	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,350.00	0.00	4,500.00	3,550.00	4,300.00	5,000.00			
2731	Contributia asiguratorie pentru munca	10.03.07	17,350.00	0.00	4,500.00	3,550.00	4,300.00	5,000.00			
2864	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	752,480.00	0.00	232,180.00	136,000.00	167,900.00	216,400.00	613,000.00	613,000.00	613,000.00
2866	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	752,480.00	0.00	232,180.00	136,000.00	167,900.00	216,400.00			
2867	Ajutoare sociale in numerar	57.02.01	752,480.00	0.00	232,180.00	136,000.00	167,900.00	216,400.00			
2918	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,411,130.00	0.00	363,680.00	280,550.00	353,500.00	413,400.00	1,266,000.00	1,266,000.00	1,266,000.00
2919	Asistenta sociala in caz de invaliditate	68.02.05.02	1,411,130.00	0.00	363,680.00	280,550.00	353,500.00	413,400.00	1,266,000.00	1,266,000.00	1,266,000.00
2924	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	3,000.00	0.00	0.00	1,000.00	0.00	2,000.00	0.00	0.00	0.00
2925	Ajutor social	68.02.15.01	3,000.00	0.00	0.00	1,000.00	0.00	2,000.00	0.00	0.00	0.00
2927	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	60,000.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
2928	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	60,000.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
2930	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	230,300.00	0.00	68,400.00	72,100.00	43,400.00	46,400.00	194,200.00	207,000.00	217,000.00
2931	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	143,300.00	0.00	36,400.00	37,100.00	33,400.00	36,400.00	109,200.00	122,000.00	132,000.00
2932	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,300.00	0.00	36,400.00	37,100.00	33,400.00	36,400.00	109,200.00	122,000.00	132,000.00
2933	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,300.00	0.00	10,400.00	12,100.00	10,400.00	10,400.00	44,200.00	47,000.00	47,000.00
2934	Cheltuieli salariale in bani	10.01	40,800.00	0.00	10,150.00	10,350.00	10,150.00	10,150.00			
2935	Salarii de baza	10.01.01	36,600.00	0.00	9,100.00	9,300.00	9,100.00	9,100.00			
2951	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2954	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			
2960	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2962	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,050.00	0.00	250.00	300.00	250.00	250.00			
2969	Contributia asiguratorie pentru munca	10.03.07	1,050.00	0.00	250.00	300.00	250.00	250.00			
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	100,000.00	0.00	26,000.00	25,000.00	23,000.00	26,000.00	65,000.00	75,000.00	85,000.00
2972	Bunuri si servicii	20.01	75,000.00	0.00	18,000.00	20,000.00	18,000.00	19,000.00			
2975	Incalzit, iluminat si forta motrica	20.01.03	75,000.00	0.00	18,000.00	20,000.00	18,000.00	19,000.00			
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	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
3029	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
3158	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	113,300.00	0.00	26,400.00	29,100.00	28,400.00	29,400.00	69,200.00	72,000.00	72,000.00
3159	Alimentare cu apa	70.02.05.01	113,300.00	0.00	26,400.00	29,100.00	28,400.00	29,400.00	69,200.00	72,000.00	72,000.00
3161	Iluminat public si electrificari rurale	70.02.06	30,000.00	0.00	10,000.00	8,000.00	5,000.00	7,000.00	40,000.00	50,000.00	60,000.00
3165	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
3166	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
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	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
3206	Bunuri si servicii	20.01	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00			
3210	Apa, canal si salubritate	20.01.04	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00			
3390	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00
3391	Salubritate	74.02.05.01	87,000.00	0.00	32,000.00	35,000.00	10,000.00	10,000.00	85,000.00	85,000.00	85,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3396	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	98,280.00	0.00	25,660.00	26,300.00	24,660.00	21,660.00	153,200.00	155,400.00	158,000.00
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	98,280.00	0.00	25,660.00	26,300.00	24,660.00	21,660.00	153,200.00	155,400.00	158,000.00
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	98,280.00	0.00	25,660.00	26,300.00	24,660.00	21,660.00	153,200.00	155,400.00	158,000.00
4087	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,280.00	0.00	11,660.00	13,300.00	11,660.00	11,660.00	49,200.00	51,400.00	54,000.00
4088	Cheltuieli salariale in bani	10.01	45,750.00	0.00	11,400.00	11,550.00	11,400.00	11,400.00			
4089	Salarii de baza	10.01.01	41,550.00	0.00	10,350.00	10,500.00	10,350.00	10,350.00			
4105	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
4108	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			
4114	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
4116	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,080.00	0.00	260.00	300.00	260.00	260.00			
4123	Contributia asiguratorie pentru munca	10.03.07	1,080.00	0.00	260.00	300.00	260.00	260.00			
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	50,000.00	0.00	14,000.00	13,000.00	13,000.00	10,000.00	104,000.00	104,000.00	104,000.00
4126	Bunuri si servicii	20.01	20,000.00	0.00	0.00	5,000.00	5,000.00	10,000.00			
4131	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	0.00	5,000.00	5,000.00	10,000.00			
4137	Reparatii curente	20.02	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00			
4175	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
4183	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	98,280.00	0.00	25,660.00	26,300.00	24,660.00	21,660.00	153,200.00	155,400.00	158,000.00
4310	Drumuri si poduri	84.02.03.01	98,280.00	0.00	25,660.00	26,300.00	24,660.00	21,660.00	153,200.00	155,400.00	158,000.00

ORDONATOR DE CREDITE,

CERBU LOREDANA ELENA

CONTABIL SEF,

PARASCHIV ALINA VIOLETA

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,039,240.00	0.00	265,630.00	277,010.00	251,600.00	245,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	656,240.00	0.00	170,630.00	179,010.00	156,600.00	150,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	656,240.00	0.00	170,630.00	179,010.00	156,600.00	150,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	656,240.00	0.00	170,630.00	179,010.00	156,600.00	150,000.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	656,240.00	0.00	170,630.00	179,010.00	156,600.00	150,000.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	656,240.00	0.00	170,630.00	179,010.00	156,600.00	150,000.00	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	383,000.00	0.00	95,000.00	98,000.00	95,000.00	95,000.00	0.00	0.00	0.00
172	Fondul Social European (FSE)	48.02.02	383,000.00	0.00	95,000.00	98,000.00	95,000.00	95,000.00	0.00	0.00	0.00
175	Prefinantare	48.02.02.03	383,000.00	0.00	95,000.00	98,000.00	95,000.00	95,000.00	0.00	0.00	0.00
208	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,060,010.00	0.00	286,400.00	277,010.00	251,600.00	245,000.00	0.00	0.00	0.00
329	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	345,000.00	0.00	106,000.00	82,000.00	78,500.00	78,500.00	0.00	0.00	0.00
334	Programe din Fondul Social European (FSE)	58.02	338,000.00	0.00	99,000.00	82,000.00	78,500.00	78,500.00			
336	Finantare externa nerambursabila	58.02.02	323,000.00	0.00	95,000.00	78,000.00	75,000.00	75,000.00			
337	Cheletuieli neeligibile	58.02.03	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
342	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
344	Finantare externa nerambursabila	58.04.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
418	CHELTUIELI DE CAPITAL (cod 71+72)	70	715,010.00	0.00	180,400.00	195,010.00	173,100.00	166,500.00	0.00	0.00	0.00
419	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	715,010.00	0.00	180,400.00	195,010.00	173,100.00	166,500.00	0.00	0.00	0.00
420	Active fixe	71.01	715,010.00	0.00	180,400.00	195,010.00	173,100.00	166,500.00			
422	Masini, echipamente si mijloace de transport	71.01.02	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
425	Alte active fixe	71.01.30	693,410.00	0.00	175,000.00	189,610.00	167,700.00	161,100.00			
442	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00	0.00	0.00	0.00
443	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00	0.00	0.00	0.00
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00	0.00	0.00	0.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00	0.00	0.00	0.00
655	Active fixe	71.01	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00			
657	Masini, echipamente si mijloace de transport	71.01.02	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
660	Alte active fixe	71.01.30	32,200.00	0.00	4,000.00	10,000.00	18,200.00	0.00			
677	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00	0.00	0.00	0.00
678	Autoritati executive	51.02.01.03	53,800.00	0.00	9,400.00	15,400.00	23,600.00	5,400.00	0.00	0.00	0.00
2106	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	665,210.00	0.00	217,500.00	205,610.00	122,500.00	119,600.00	0.00	0.00	0.00
2107	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	337,210.00	0.00	67,500.00	79,610.00	96,500.00	93,600.00	0.00	0.00	0.00
2228	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00	0.00	0.00	0.00
2233	Programe din Fondul Social European (FSE)	58.02	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2235	Finantare externa nerambursabila	58.02.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
2236	Cheltuieli neeligibile	58.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2317	CHELTUIELI DE CAPITAL (cod 71+72)	70	127,210.00	0.00	15,000.00	27,110.00	44,000.00	41,100.00	0.00	0.00	0.00
2318	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	127,210.00	0.00	15,000.00	27,110.00	44,000.00	41,100.00	0.00	0.00	0.00
2319	Active fixe	71.01	127,210.00	0.00	15,000.00	27,110.00	44,000.00	41,100.00			
2324	Alte active fixe	71.01.30	127,210.00	0.00	15,000.00	27,110.00	44,000.00	41,100.00			
2341	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00	0.00	0.00	0.00
2343	Invatamant primar	65.02.03.02	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00	0.00	0.00	0.00
2344	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	292,100.00	0.00	52,500.00	57,500.00	92,500.00	89,600.00	0.00	0.00	0.00
2345	Invatamant secundar inferior	65.02.04.01	82,100.00	0.00	0.00	5,000.00	40,000.00	37,100.00	0.00	0.00	0.00
2346	Invatamant secundar superior	65.02.04.02	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00	0.00	0.00	0.00
2357	Alte cheltuieli in domeniul invatamantului	65.02.50	27,110.00	0.00	10,000.00	17,110.00	0.00	0.00	0.00	0.00	0.00
2359	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2480	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2493	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
2495	Finantare externa nerambursabila	58.04.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
2596	Servicii de sanatate publica	66.02.08	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2600	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00	0.00	0.00	0.00
2810	CHELTUIELI DE CAPITAL (cod 71+72)	70	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00	0.00	0.00	0.00
2811	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00	0.00	0.00	0.00
2812	Active fixe	71.01	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00			
2817	Alte active fixe	71.01.30	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00			
2844	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00	0.00	0.00	0.00
2847	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	193,000.00	0.00	96,500.00	96,500.00	0.00	0.00	0.00	0.00	0.00
2851	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	128,000.00	0.00	46,500.00	29,500.00	26,000.00	26,000.00	0.00	0.00	0.00
2972	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	128,000.00	0.00	46,500.00	29,500.00	26,000.00	26,000.00	0.00	0.00	0.00
2977	Programe din Fondul Social European (FSE)	58.02	128,000.00	0.00	46,500.00	29,500.00	26,000.00	26,000.00			
2979	Finantare externa nerambursabila	58.02.02	123,000.00	0.00	45,000.00	28,000.00	25,000.00	25,000.00			
2980	Cheltuieli neeligibile	58.02.03	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
3095	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	128,000.00	0.00	46,500.00	29,500.00	26,000.00	26,000.00	0.00	0.00	0.00
3096	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	128,000.00	0.00	46,500.00	29,500.00	26,000.00	26,000.00	0.00	0.00	0.00
3584	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00	0.00	0.00	0.00
4303	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00	0.00	0.00	0.00
4513	CHELTUIELI DE CAPITAL (cod 71+72)	70	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00	0.00	0.00	0.00
4514	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00	0.00	0.00	0.00
4515	Active fixe	71.01	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00			
4520	Alte active fixe	71.01.30	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00			
4537	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4538	Drumuri si poduri	84.02.03.01	341,000.00	0.00	59,500.00	56,000.00	105,500.00	120,000.00	0.00	0.00	0.00
4791	DEFICIT 99.02.96 + 99.02.97	99.02	-20,770.00	0.00	-20,770.00	0.00	0.00	0.00	0.00	0.00	0.00
4792	Deficitul secțiunii de dezvoltare	99.02.97	-20,770.00	0.00	-20,770.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

CERBU LOREDANA ELENA

CONTABIL SEF,

PARASCHIV ALINA VIOLETA