

PROIECT BUGET anul 2022

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	16,602,000.00	0.00	4,623,000.00	4,853,000.00	3,959,000.00	3,167,000.00	8,490,000.00	5,570,000.00	5,650,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	3,362,000.00	0.00	849,000.00	848,000.00	833,000.00	832,000.00	2,081,000.00	2,169,000.00	2,249,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,249,000.00	0.00	2,120,000.00	2,043,000.00	2,044,000.00	2,042,000.00	5,168,000.00	4,838,000.00	4,918,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,409,000.00	0.00	1,910,000.00	1,833,000.00	1,834,000.00	1,832,000.00	4,288,000.00	3,918,000.00	3,958,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,480,000.00	0.00	371,000.00	370,000.00	370,000.00	369,000.00	157,000.00	157,000.00	157,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,480,000.00	0.00	371,000.00	370,000.00	370,000.00	369,000.00	157,000.00	157,000.00	157,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,460,000.00	0.00	366,000.00	365,000.00	365,000.00	364,000.00	137,000.00	137,000.00	137,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,101,000.00	0.00	276,000.00	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	359,000.00	0.00	90,000.00	90,000.00	90,000.00	89,000.00	137,000.00	137,000.00	137,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	821,000.00	0.00	205,500.00	205,000.00	205,500.00	205,000.00	846,000.00	886,000.00	926,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	821,000.00	0.00	205,500.00	205,000.00	205,500.00	205,000.00	846,000.00	886,000.00	926,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	130,000.00	140,000.00	150,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	700,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00	715,000.00	745,000.00	775,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,058,000.00	0.00	1,321,000.00	1,245,500.00	1,246,000.00	1,245,500.00	3,237,000.00	2,827,000.00	2,835,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,917,000.00	0.00	1,286,000.00	1,210,000.00	1,211,000.00	1,210,000.00	3,087,000.00	2,669,000.00	2,669,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,459,000.00	0.00	649,000.00	603,000.00	604,000.00	603,000.00	2,414,000.00	2,414,000.00	2,414,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,428,000.00	0.00	607,000.00	607,000.00	607,000.00	607,000.00	623,000.00	205,000.00	205,000.00
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	141,000.00	0.00	35,000.00	35,500.00	35,000.00	35,500.00	150,000.00	158,000.00	166,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00	139,000.00	146,000.00	153,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
50	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	1,000.00	0.00	0.00	500.00	0.00	500.00	1,000.00	1,000.00	1,000.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00	11,000.00	12,000.00
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	48,000.00	48,000.00	40,000.00
53	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	48,000.00	48,000.00	40,000.00
54	Alte impozite și taxe	18.02.50	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	48,000.00	48,000.00	40,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	840,000.00	0.00	210,000.00	210,000.00	210,000.00	210,000.00	880,000.00	920,000.00	960,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	330,000.00	340,000.00	350,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	330,000.00	340,000.00	350,000.00
60	Venituri din concesiuni și închirieri	30.02.05	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	330,000.00	340,000.00	350,000.00
62	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	330,000.00	340,000.00	350,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	520,000.00	0.00	130,000.00	130,000.00	130,000.00	130,000.00	550,000.00	580,000.00	610,000.00
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	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	110,000.00	120,000.00	130,000.00
71	Venituri din prestări de servicii	33.02.08	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	110,000.00	120,000.00	130,000.00
84	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	210,000.00	220,000.00	230,000.00
95	Taxe speciale	36.02.06	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00	190,000.00	200,000.00	210,000.00
106	Alte venituri	36.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,627,000.00	0.00	-657,000.00	-775,000.00	-595,000.00	-600,000.00	-275,000.00	-125,000.00	-125,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	2,627,000.00	0.00	657,000.00	775,000.00	595,000.00	600,000.00	275,000.00	125,000.00	125,000.00
113	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
114	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
115	Venituri din valorificarea unor bunuri ale instituțiilor publice	39.02.01	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	578,000.00	0.00	578,000.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	578,000.00	0.00	578,000.00	0.00	0.00	0.00	0.00	0.00	0.00
127	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	578,000.00	0.00	578,000.00	0.00	0.00	0.00			
136	IV. SUBVENTII (cod 00.18)	00.17	6,346,000.00	0.00	1,031,000.00	2,290,000.00	1,900,000.00	1,125,000.00	3,233,000.00	732,000.00	732,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	6,346,000.00	0.00	1,031,000.00	2,290,000.00	1,900,000.00	1,125,000.00	3,233,000.00	732,000.00	732,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	6,196,000.00	0.00	881,000.00	2,290,000.00	1,900,000.00	1,125,000.00	3,233,000.00	732,000.00	732,000.00
144	Planuri și regulamente de urbanism	42.02.05	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	650,000.00	0.00	110,000.00	30,000.00	30,000.00	480,000.00	650,000.00	650,000.00	650,000.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
178	Sume primite de administratiile locale de la APIA	42.02.42	800,000.00	0.00	100,000.00	400,000.00	200,000.00	100,000.00	500,000.00	0.00	0.00
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	4,615,000.00	0.00	650,000.00	1,815,000.00	1,650,000.00	500,000.00	2,000,000.00	0.00	0.00
199	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	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	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
216	Alte subvenții primite de la administrația centrală pentru finanțarea unor activități	43.02.20	150,000.00	0.00	150,000.00	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	1,399,000.00	0.00	879,000.00	505,000.00	15,000.00	0.00	89,000.00	0.00	0.00
309	Fondul Social European (FSE)	48.02.02	589,000.00	0.00	349,000.00	225,000.00	15,000.00	0.00	89,000.00	0.00	0.00
310	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	503,000.00	0.00	302,000.00	201,000.00	0.00	0.00	3,000.00	0.00	0.00
312	Prefinantare	48.02.02.03	86,000.00	0.00	47,000.00	24,000.00	15,000.00	0.00	86,000.00	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	810,000.00	0.00	530,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
318	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	810,000.00	0.00	530,000.00	280,000.00	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	16,602,000.00	0.00	4,623,000.00	4,853,000.00	3,959,000.00	3,167,000.00	8,490,000.00	5,570,000.00	5,650,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,972,000.00	0.00	3,523,000.00	2,673,000.00	1,734,000.00	2,042,000.00	6,215,000.00	5,445,000.00	5,525,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,381,000.00	0.00	607,300.00	950,700.00	912,300.00	910,700.00	3,048,000.00	2,615,000.00	2,674,000.00
348	Cheltuieli salariale in bani	10.01	3,256,600.00	0.00	585,900.00	889,900.00	890,900.00	889,900.00			
349	Salarii de baza	10.01.01	2,997,800.00	0.00	520,700.00	825,700.00	825,700.00	825,700.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	162,000.00	0.00	41,000.00	40,000.00	41,000.00	40,000.00			
351	Îndemnizații de hrană	10.01.17	96,800.00	0.00	24,200.00	24,200.00	24,200.00	24,200.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
353	Vouchere de vacanță	10.02.06	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,400.00	0.00	21,400.00	20,800.00	21,400.00	20,800.00			
355	Contributia asiguratorie pentru munca	10.03.07	84,400.00	0.00	21,400.00	20,800.00	21,400.00	20,800.00			
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	2,270,000.00	0.00	842,700.00	484,300.00	516,700.00	426,300.00	1,666,000.00	1,419,000.00	1,440,000.00
357	Bunuri si servicii	20.01	847,000.00	0.00	427,500.00	132,500.00	161,000.00	126,000.00			
358	Furnituri de birou	20.01.01	40,500.00	0.00	25,500.00	5,500.00	4,000.00	5,500.00			
359	Materiale pentru curatenie	20.01.02	32,000.00	0.00	26,000.00	2,000.00	2,000.00	2,000.00			
360	Incalzit, iluminat si forta motrica	20.01.03	386,000.00	0.00	200,000.00	59,000.00	60,000.00	67,000.00			
361	Apa, canal si salubritate	20.01.04	24,000.00	0.00	19,000.00	2,000.00	1,000.00	2,000.00			
362	Carburanti si lubrifianti	20.01.05	89,000.00	0.00	10,000.00	31,000.00	30,000.00	18,000.00			
363	Piese de schimb	20.01.06	73,000.00	0.00	29,500.00	14,000.00	18,000.00	11,500.00			
364	Transport	20.01.07	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
365	Posta, telecomunicatii, radio, tv, internet	20.01.08	78,000.00	0.00	42,000.00	12,000.00	12,000.00	12,000.00			
366	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00			
367	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,500.00	0.00	18,500.00	6,000.00	32,000.00	6,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
368	Reparatii curente	20.02	14,000.00	0.00	0.00	10,000.00	4,000.00	0.00			
369	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	28,000.00	0.00	23,000.00	1,000.00	3,000.00	1,000.00			
370	Materiale sanitare	20.04.02	19,000.00	0.00	17,000.00	0.00	2,000.00	0.00			
371	Dezinfectanti	20.04.04	9,000.00	0.00	6,000.00	1,000.00	1,000.00	1,000.00			
372	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	87,000.00	0.00	38,000.00	17,000.00	13,000.00	19,000.00			
373	Alte obiecte de inventar	20.05.30	87,000.00	0.00	38,000.00	17,000.00	13,000.00	19,000.00			
374	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	37,000.00	0.00	15,000.00	7,000.00	8,000.00	7,000.00			
375	Deplasari interne, detașări, transferari	20.06.01	37,000.00	0.00	15,000.00	7,000.00	8,000.00	7,000.00			
376	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
377	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,232,000.00	0.00	334,200.00	306,800.00	322,700.00	268,300.00			
378	Reclama si publicitate	20.30.01	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
379	Protocol si reprezentare	20.30.02	15,000.00	0.00	2,000.00	5,000.00	6,000.00	2,000.00			
380	Alte cheltuieli cu bunuri si servicii	20.30.30	1,187,000.00	0.00	324,200.00	294,800.00	308,700.00	259,300.00			
381	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
382	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
383	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	1,200,000.00	0.00	850,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
384	Programe din Fondul de Coeziune (FC) (56.03.01 la 56.03.03)	56.03	1,200,000.00	0.00	850,000.00	350,000.00	0.00	0.00			
385	Finantarea nationala	56.03.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
386	Finanțarea externa nerambursabila	56.03.02	700,000.00	0.00	350,000.00	350,000.00	0.00	0.00			
387	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,441,000.00	0.00	348,000.00	233,000.00	205,000.00	655,000.00	1,181,000.00	1,181,000.00	1,181,000.00
388	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,441,000.00	0.00	348,000.00	233,000.00	205,000.00	655,000.00			
389	Ajutoare sociale in numerar	57.02.01	1,406,000.00	0.00	313,000.00	233,000.00	205,000.00	655,000.00			
390	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
391	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,470,000.00	0.00	830,000.00	605,000.00	35,000.00	0.00	90,000.00	0.00	0.00
392	Programe din Fondul Social European (FSE)	58.02	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00			
393	Finantare externa nerambursabila	58.02.02	87,000.00	0.00	48,000.00	24,000.00	15,000.00	0.00			
394	Cheltuieli neeligibile	58.02.03	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
395	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,380,000.00	0.00	780,000.00	580,000.00	20,000.00	0.00			
396	Finantare externa nerambursabila	58.04.02	860,000.00	0.00	530,000.00	330,000.00	0.00	0.00			
397	Cheltuieli neeligibile	58.04.03	520,000.00	0.00	250,000.00	250,000.00	20,000.00	0.00			
398	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	60,000.00	0.00	45,000.00	0.00	15,000.00	0.00	30,000.00	30,000.00	30,000.00
399	Burse	59.01	60,000.00	0.00	45,000.00	0.00	15,000.00	0.00			
400	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,630,000.00	0.00	1,100,000.00	2,180,000.00	2,225,000.00	1,125,000.00	2,275,000.00	125,000.00	125,000.00
401	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,630,000.00	0.00	1,100,000.00	2,180,000.00	2,225,000.00	1,125,000.00	2,275,000.00	125,000.00	125,000.00
402	Active fixe	71.01	6,530,000.00	0.00	1,100,000.00	2,180,000.00	2,175,000.00	1,075,000.00			
403	Constructii	71.01.01	3,460,000.00	0.00	600,000.00	1,050,000.00	1,180,000.00	630,000.00			
404	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
405	Alte active fixe	71.01.30	2,970,000.00	0.00	450,000.00	1,080,000.00	995,000.00	445,000.00			
406	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
408	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,160,000.00	0.00	266,200.00	681,800.00	616,700.00	595,300.00	2,133,000.00	1,653,000.00	1,733,000.00
409	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,010,000.00	0.00	266,200.00	631,800.00	566,700.00	545,300.00	1,933,000.00	1,453,000.00	1,533,000.00
410	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,830,000.00	0.00	216,200.00	561,800.00	536,700.00	515,300.00	1,908,000.00	1,428,000.00	1,508,000.00
411	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,375,000.00	0.00	105,000.00	450,000.00	410,000.00	410,000.00	1,565,000.00	1,132,000.00	1,191,000.00
412	Cheltuieli salariale in bani	10.01	1,295,000.00	0.00	95,000.00	400,000.00	400,000.00	400,000.00			
413	Salarii de baza	10.01.01	1,055,000.00	0.00	35,000.00	340,000.00	340,000.00	340,000.00			
414	Indemnizatii platite unor persoane din afara unitatii	10.01.12	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00			
415	Indemnizatii de hrană	10.01.17	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00			
416	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
417	Vouchere de vacanță	10.02.06	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
418	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
419	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
420	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	455,000.00	0.00	111,200.00	111,800.00	126,700.00	105,300.00	343,000.00	296,000.00	317,000.00
421	Bunuri si servicii	20.01	178,000.00	0.00	43,000.00	44,000.00	45,000.00	46,000.00			
422	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00			
423	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
424	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
425	Apa, canal si salubritate	20.01.04	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
426	Piese de schimb	20.01.06	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
427	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
428	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00			
429	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	2,000.00	3,000.00	5,000.00	4,000.00			
430	Reparatii curente	20.02	14,000.00	0.00	0.00	10,000.00	4,000.00	0.00			
431	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8,000.00	0.00	3,000.00	1,000.00	3,000.00	1,000.00			
432	Materiale sanitare	20.04.02	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
433	Dezinfectanti	20.04.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
434	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	2,000.00	5,000.00	5,000.00	8,000.00			
435	Alte obiecte de inventar	20.05.30	20,000.00	0.00	2,000.00	5,000.00	5,000.00	8,000.00			
436	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
437	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
438	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
439	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	180,000.00	0.00	50,200.00	34,800.00	56,700.00	38,300.00			
440	Protocol si reprezentare	20.30.02	15,000.00	0.00	2,000.00	5,000.00	6,000.00	2,000.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	165,000.00	0.00	48,200.00	29,800.00	50,700.00	36,300.00			
442	CHELTUIELI DE CAPITAL (cod 71+72)	70	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
443	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
444	Active fixe	71.01	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
445	Constructii	71.01.01	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00			
446	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
447	Alte active fixe	71.01.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
449	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,010,000.00	0.00	266,200.00	631,800.00	566,700.00	545,300.00	1,933,000.00	1,453,000.00	1,533,000.00
450	Autoritati executive	51.02.01.03	2,010,000.00	0.00	266,200.00	631,800.00	566,700.00	545,300.00	1,933,000.00	1,453,000.00	1,533,000.00
452	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
454	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
455	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
457	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
477	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	100,000.00	0.00	26,000.00	24,000.00	27,000.00	23,000.00	100,000.00	100,000.00	100,000.00
482	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	100,000.00	0.00	26,000.00	24,000.00	27,000.00	23,000.00	100,000.00	100,000.00	100,000.00
483	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	26,000.00	24,000.00	27,000.00	23,000.00	100,000.00	100,000.00	100,000.00
484	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	15,000.00	15,000.00	15,000.00
485	Cheltuieli salariale in bani	10.01	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
486	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
487	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	23,000.00	22,000.00	24,000.00	21,000.00	85,000.00	85,000.00	85,000.00
488	Bunuri si servicii	20.01	72,000.00	0.00	20,000.00	15,000.00	19,000.00	18,000.00			
489	Carburanti si lubrifianti	20.01.05	39,000.00	0.00	6,000.00	10,000.00	10,000.00	13,000.00			
490	Piese de schimb	20.01.06	32,000.00	0.00	13,000.00	5,000.00	9,000.00	5,000.00			
491	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
492	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	1,000.00	5,000.00	3,000.00	1,000.00			
493	Alte obiecte de inventar	20.05.30	10,000.00	0.00	1,000.00	5,000.00	3,000.00	1,000.00			
494	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
495	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
500	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	100,000.00	0.00	26,000.00	24,000.00	27,000.00	23,000.00	100,000.00	100,000.00	100,000.00
502	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	9,452,000.00	0.00	3,225,800.00	2,357,200.00	1,980,300.00	1,888,700.00	4,682,000.00	3,092,000.00	3,092,000.00
503	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	4,091,000.00	0.00	1,126,500.00	1,102,000.00	1,190,000.00	672,500.00	1,991,000.00	491,000.00	491,000.00
504	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	621,000.00	0.00	506,500.00	52,000.00	40,000.00	22,500.00	491,000.00	491,000.00	491,000.00
505	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	470,000.00	0.00	398,500.00	24,000.00	25,000.00	22,500.00	370,000.00	370,000.00	370,000.00
506	Bunuri si servicii	20.01	338,000.00	0.00	309,500.00	11,000.00	10,000.00	7,500.00			
507	Furnituri de birou	20.01.01	21,500.00	0.00	21,500.00	0.00	0.00	0.00			
508	Materiale pentru curatenie	20.01.02	24,000.00	0.00	24,000.00	0.00	0.00	0.00			
509	Incalzit, iluminat si forta motrica	20.01.03	142,000.00	0.00	142,000.00	0.00	0.00	0.00			
510	Apa, canal si salubritate	20.01.04	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
511	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	6,000.00	5,000.00	5,000.00			
512	Piese de schimb	20.01.06	25,000.00	0.00	12,500.00	5,000.00	5,000.00	2,500.00			
513	Transport	20.01.07	55,000.00	0.00	55,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
514	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
515	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
516	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
517	Materiale sanitare	20.04.02	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
518	Dezinfectanti	20.04.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
519	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
520	Alte obiecte de inventar	20.05.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
521	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
522	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
523	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	85,000.00	0.00	42,000.00	13,000.00	15,000.00	15,000.00			
524	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	0.00	42,000.00	13,000.00	15,000.00	15,000.00			
525	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	91,000.00	0.00	63,000.00	28,000.00	0.00	0.00	91,000.00	91,000.00	91,000.00
526	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	91,000.00	0.00	63,000.00	28,000.00	0.00	0.00			
527	Ajutoare sociale in numerar	57.02.01	56,000.00	0.00	28,000.00	28,000.00	0.00	0.00			
528	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
529	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	45,000.00	0.00	15,000.00	0.00	30,000.00	30,000.00	30,000.00
530	Burse	59.01	60,000.00	0.00	45,000.00	0.00	15,000.00	0.00			
531	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00	1,500,000.00	0.00	0.00
532	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00	1,500,000.00	0.00	0.00
533	Active fixe	71.01	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00			
534	Constructii	71.01.01	3,370,000.00	0.00	570,000.00	1,050,000.00	1,150,000.00	600,000.00			
535	Alte active fixe	71.01.30	100,000.00	0.00	50,000.00	0.00	0.00	50,000.00			
540	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	4,056,000.00	0.00	1,091,500.00	1,102,000.00	1,190,000.00	672,500.00	1,956,000.00	456,000.00	456,000.00
541	Invatamant secundar inferior	65.02.04.01	4,056,000.00	0.00	1,091,500.00	1,102,000.00	1,190,000.00	672,500.00	1,956,000.00	456,000.00	456,000.00
552	Alte cheltuieli in domeniul invatamantului	65.02.50	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
554	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
557	Cheltuieli salariale in bani	10.01	78,400.00	0.00	19,600.00	19,600.00	19,600.00	19,600.00			
558	Salarii de baza	10.01.01	74,000.00	0.00	18,500.00	18,500.00	18,500.00	18,500.00			
559	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
560	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
561	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
567	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
568	Alte institutii si actiuni sanitare	66.02.50.50	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
570	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	720,000.00	0.00	393,800.00	177,200.00	77,800.00	71,200.00	118,000.00	118,000.00	118,000.00
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	720,000.00	0.00	393,800.00	177,200.00	77,800.00	71,200.00	118,000.00	118,000.00	118,000.00
572	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	75,000.00	0.00	18,800.00	18,700.00	18,800.00	18,700.00	75,000.00	75,000.00	75,000.00
573	Cheltuieli salariale in bani	10.01	73,200.00	0.00	18,300.00	18,300.00	18,300.00	18,300.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
574	Salarii de baza	10.01.01	68,800.00	0.00	17,200.00	17,200.00	17,200.00	17,200.00			
575	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
576	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,800.00	0.00	500.00	400.00	500.00	400.00			
577	Contributia asiguratorie pentru munca	10.03.07	1,800.00	0.00	500.00	400.00	500.00	400.00			
578	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	245,000.00	0.00	75,000.00	58,500.00	59,000.00	52,500.00	43,000.00	43,000.00	43,000.00
579	Bunuri si servicii	20.01	39,000.00	0.00	10,000.00	9,500.00	10,000.00	9,500.00			
580	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	500.00	0.00	500.00			
581	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
582	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	5,000.00	7,000.00	5,000.00	0.00			
583	Alte obiecte de inventar	20.05.30	17,000.00	0.00	5,000.00	7,000.00	5,000.00	0.00			
584	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	189,000.00	0.00	60,000.00	42,000.00	44,000.00	43,000.00			
585	Reclama si publicitate	20.30.01	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
586	Alte cheltuieli cu bunuri si servicii	20.30.30	159,000.00	0.00	52,000.00	35,000.00	36,000.00	36,000.00			
587	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
588	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00			
589	Finantare externa nerambursabila	58.04.02	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00			
591	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	550,000.00	0.00	335,800.00	140,200.00	39,800.00	34,200.00	113,000.00	113,000.00	113,000.00
592	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	100,000.00	0.00	24,800.00	26,200.00	24,800.00	24,200.00	93,000.00	93,000.00	93,000.00
597	Camine culturale	67.02.03.07	450,000.00	0.00	311,000.00	114,000.00	15,000.00	10,000.00	20,000.00	20,000.00	20,000.00
601	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	70,000.00	0.00	40,000.00	10,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00
604	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	70,000.00	0.00	40,000.00	10,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00
606	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100,000.00	0.00	18,000.00	27,000.00	23,000.00	32,000.00	0.00	0.00	0.00
608	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	4,561,000.00	0.00	1,685,500.00	1,058,000.00	692,500.00	1,125,000.00	2,491,000.00	2,401,000.00	2,401,000.00
609	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,531,000.00	0.00	1,655,500.00	1,058,000.00	692,500.00	1,125,000.00	2,491,000.00	2,401,000.00	2,401,000.00
610	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,841,000.00	0.00	460,500.00	460,000.00	460,500.00	460,000.00	1,311,000.00	1,311,000.00	1,311,000.00
611	Cheltuieli salariale in bani	10.01	1,800,000.00	0.00	450,000.00	450,000.00	450,000.00	450,000.00			
612	Salarii de baza	10.01.01	1,800,000.00	0.00	450,000.00	450,000.00	450,000.00	450,000.00			
613	Contributii (cod 10.03.01 la 10.03.06)	10.03	41,000.00	0.00	10,500.00	10,000.00	10,500.00	10,000.00			
614	Contributia asiguratorie pentru munca	10.03.07	41,000.00	0.00	10,500.00	10,000.00	10,500.00	10,000.00			
615	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	10,000.00	18,000.00	12,000.00	10,000.00	0.00	0.00	0.00
616	Bunuri si servicii	20.01	25,000.00	0.00	5,000.00	8,000.00	7,000.00	5,000.00			
617	Incalzit, iluminat si forta motrica	20.01.03	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00			
618	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
619	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	5,000.00	10,000.00	5,000.00	5,000.00			
620	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
621	Titlul VIII Proiecte cu finanțare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	1,200,000.00	0.00	850,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
622	Programe din Fondul de Coeziune (FC) (56.03.01 la 56.03.03)	56.03	1,200,000.00	0.00	850,000.00	350,000.00	0.00	0.00			
623	Finanțarea națională	56.03.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
624	Finanțarea externă nerambursabilă	56.03.02	700,000.00	0.00	350,000.00	350,000.00	0.00	0.00			
625	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	1,350,000.00	0.00	285,000.00	205,000.00	205,000.00	655,000.00	1,090,000.00	1,090,000.00	1,090,000.00
626	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,350,000.00	0.00	285,000.00	205,000.00	205,000.00	655,000.00			
627	Ajutoare sociale în numerar	57.02.01	1,350,000.00	0.00	285,000.00	205,000.00	205,000.00	655,000.00			
628	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00	90,000.00	0.00	0.00
629	Programe din Fondul Social European (FSE)	58.02	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00			
630	Finanțare externă nerambursabilă	58.02.02	87,000.00	0.00	48,000.00	24,000.00	15,000.00	0.00			
631	Cheltuieli neeligibile	58.02.03	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
632	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
633	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
634	Active fixe	71.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
635	Construcții	71.01.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
637	Asistența acordată persoanelor în vârstă	68.02.04	1,370,000.00	0.00	940,000.00	393,000.00	27,000.00	10,000.00	90,000.00	0.00	0.00
638	Asistența socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	2,521,000.00	0.00	630,500.00	630,000.00	630,500.00	630,000.00	1,751,000.00	1,751,000.00	1,751,000.00
639	Asistența socială în caz de invaliditate	68.02.05.02	2,521,000.00	0.00	630,500.00	630,000.00	630,500.00	630,000.00	1,751,000.00	1,751,000.00	1,751,000.00
647	Alte cheltuieli în domeniul asigurațiilor și asistenței sociale	68.02.50	670,000.00	0.00	115,000.00	35,000.00	35,000.00	485,000.00	650,000.00	650,000.00	650,000.00
648	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	670,000.00	0.00	115,000.00	35,000.00	35,000.00	485,000.00	650,000.00	650,000.00	650,000.00
650	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,820,000.00	0.00	650,000.00	695,000.00	250,000.00	225,000.00	550,000.00	450,000.00	450,000.00
651	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,520,000.00	0.00	580,000.00	620,000.00	155,000.00	165,000.00	300,000.00	200,000.00	200,000.00
652	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,360,000.00	0.00	580,000.00	560,000.00	105,000.00	115,000.00	300,000.00	200,000.00	200,000.00
653	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	380,000.00	0.00	100,000.00	80,000.00	85,000.00	115,000.00	300,000.00	200,000.00	200,000.00
654	Bunuri și servicii	20.01	130,000.00	0.00	30,000.00	30,000.00	30,000.00	40,000.00			
655	Incalziri, iluminat și forță motrică	20.01.03	130,000.00	0.00	30,000.00	30,000.00	30,000.00	40,000.00			
656	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00			
657	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00			
658	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	230,000.00	0.00	60,000.00	50,000.00	55,000.00	65,000.00			
659	Alte cheltuieli cu bunuri și servicii	20.30.30	230,000.00	0.00	60,000.00	50,000.00	55,000.00	65,000.00			
660	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	980,000.00	0.00	480,000.00	480,000.00	20,000.00	0.00	0.00	0.00	0.00
661	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	980,000.00	0.00	480,000.00	480,000.00	20,000.00	0.00			
662	Finanțare externă nerambursabilă	58.04.02	460,000.00	0.00	230,000.00	230,000.00	0.00	0.00			
663	Cheltuieli neeligibile	58.04.03	520,000.00	0.00	250,000.00	250,000.00	20,000.00	0.00			
664	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	0.00	60,000.00	50,000.00	50,000.00	0.00	0.00	0.00
665	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	0.00	60,000.00	50,000.00	50,000.00	0.00	0.00	0.00
666	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
667	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
668	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
673	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	80,000.00	0.00	0.00	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00
674	Alimentare cu apa	70.02.05.01	80,000.00	0.00	0.00	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00
676	Iluminat public si electrificari rurale	70.02.06	330,000.00	0.00	90,000.00	60,000.00	80,000.00	100,000.00	200,000.00	150,000.00	150,000.00
678	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,110,000.00	0.00	490,000.00	490,000.00	75,000.00	55,000.00	80,000.00	30,000.00	30,000.00
680	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
681	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
682	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
683	Bunuri si servicii	20.01	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
684	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
685	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	270,000.00	0.00	70,000.00	60,000.00	80,000.00	60,000.00			
686	Alte cheltuieli cu bunuri si servicii	20.30.30	270,000.00	0.00	70,000.00	60,000.00	80,000.00	60,000.00			
689	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
691	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
695	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,070,000.00	0.00	455,000.00	1,095,000.00	1,085,000.00	435,000.00	1,025,000.00	275,000.00	275,000.00
710	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	1,280,000.00	0.00	355,000.00	410,000.00	305,000.00	210,000.00	525,000.00	25,000.00	25,000.00
711	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
712	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
713	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00			
714	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00			
715	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00	500,000.00	0.00	0.00
716	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00	500,000.00	0.00	0.00
717	Active fixe	71.01	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00			
718	Alte active fixe	71.01.30	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00			
720	Agricultura (cod 83.02.03.03+ 83.02.03.30)	83.02.03	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
723	Alte cheltuieli in domeniul agriculturii	83.02.03.30	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
724	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00	500,000.00	0.00	0.00
726	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,700,000.00	0.00	100,000.00	685,000.00	735,000.00	180,000.00	500,000.00	250,000.00	250,000.00
727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	50,000.00	85,000.00	85,000.00	30,000.00	250,000.00	150,000.00	150,000.00
728	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	50,000.00	85,000.00	85,000.00	30,000.00	250,000.00	150,000.00	150,000.00
729	Bunuri si servicii	20.01	35,000.00	0.00	10,000.00	0.00	25,000.00	0.00			
730	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	10,000.00	0.00	25,000.00	0.00			
731	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	215,000.00	0.00	40,000.00	85,000.00	60,000.00	30,000.00			
732	Alte cheltuieli cu bunuri si servicii	20.30.30	215,000.00	0.00	40,000.00	85,000.00	60,000.00	30,000.00			
733	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00	250,000.00	100,000.00	100,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
734	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00	250,000.00	100,000.00	100,000.00
735	Active fixe	71.01	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00			
736	Alte active fixe	71.01.30	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00			
738	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,700,000.00	0.00	100,000.00	685,000.00	735,000.00	180,000.00	500,000.00	250,000.00	250,000.00
739	Drumuri si poduri	84.02.03.01	1,630,000.00	0.00	100,000.00	650,000.00	700,000.00	180,000.00	500,000.00	250,000.00	250,000.00
741	Strazi	84.02.03.03	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
748	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00
749	CHELTUIELI DE CAPITAL (cod 71+72)	70	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00
750	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00
751	Active fixe	71.01	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00			
752	Alte active fixe	71.01.30	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00			
758	Alte actiuni economice	87.02.50	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00

Conducatorul institutiei,

DIMA TOADER

INSPECTOR,

PRAJICA LASCAR

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	7,302,000.00	0.00	1,843,000.00	1,718,000.00	1,699,000.00	2,042,000.00	6,125,000.00	5,445,000.00	5,525,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,622,000.00	0.00	1,463,000.00	1,268,000.00	1,449,000.00	1,442,000.00	4,893,000.00	4,713,000.00	4,793,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,409,000.00	0.00	1,910,000.00	1,833,000.00	1,834,000.00	1,832,000.00	4,288,000.00	3,918,000.00	3,958,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,480,000.00	0.00	371,000.00	370,000.00	370,000.00	369,000.00	157,000.00	157,000.00	157,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,480,000.00	0.00	371,000.00	370,000.00	370,000.00	369,000.00	157,000.00	157,000.00	157,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,460,000.00	0.00	366,000.00	365,000.00	365,000.00	364,000.00	137,000.00	137,000.00	137,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,101,000.00	0.00	276,000.00	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	359,000.00	0.00	90,000.00	90,000.00	90,000.00	89,000.00	137,000.00	137,000.00	137,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	821,000.00	0.00	205,500.00	205,000.00	205,500.00	205,000.00	846,000.00	886,000.00	926,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	821,000.00	0.00	205,500.00	205,000.00	205,500.00	205,000.00	846,000.00	886,000.00	926,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	130,000.00	140,000.00	150,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	700,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00	715,000.00	745,000.00	775,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,058,000.00	0.00	1,321,000.00	1,245,500.00	1,246,000.00	1,245,500.00	3,237,000.00	2,827,000.00	2,835,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,917,000.00	0.00	1,286,000.00	1,210,000.00	1,211,000.00	1,210,000.00	3,087,000.00	2,669,000.00	2,669,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,459,000.00	0.00	649,000.00	603,000.00	604,000.00	603,000.00	2,414,000.00	2,414,000.00	2,414,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,428,000.00	0.00	607,000.00	607,000.00	607,000.00	607,000.00	623,000.00	205,000.00	205,000.00
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	141,000.00	0.00	35,000.00	35,500.00	35,000.00	35,500.00	150,000.00	158,000.00	166,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00	139,000.00	146,000.00	153,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,000.00	0.00	0.00	500.00	0.00	500.00	1,000.00	1,000.00	1,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00	11,000.00	12,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	48,000.00	48,000.00	40,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	48,000.00	48,000.00	40,000.00
52	Alte impozite si taxe	18.02.50	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	48,000.00	48,000.00	40,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,787,000.00	0.00	-447,000.00	-565,000.00	-385,000.00	-390,000.00	605,000.00	795,000.00	835,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	330,000.00	340,000.00	350,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	330,000.00	340,000.00	350,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	330,000.00	340,000.00	350,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	330,000.00	340,000.00	350,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-2,107,000.00	0.00	-527,000.00	-645,000.00	-465,000.00	-470,000.00	275,000.00	455,000.00	485,000.00
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	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	110,000.00	120,000.00	130,000.00
69	Venituri din prestari de servicii	33.02.08	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	110,000.00	120,000.00	130,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	210,000.00	220,000.00	230,000.00
93	Taxe speciale	36.02.06	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00	190,000.00	200,000.00	210,000.00
98	Alte venituri	36.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-2,627,000.00	0.00	-657,000.00	-775,000.00	-595,000.00	-600,000.00	-275,000.00	-125,000.00	-125,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,627,000.00	0.00	-657,000.00	-775,000.00	-595,000.00	-600,000.00	-275,000.00	-125,000.00	-125,000.00
114	IV. SUBVENTII (cod 00.18)	00.17	1,680,000.00	0.00	380,000.00	450,000.00	250,000.00	600,000.00	1,232,000.00	732,000.00	732,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,680,000.00	0.00	380,000.00	450,000.00	250,000.00	600,000.00	1,232,000.00	732,000.00	732,000.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,530,000.00	0.00	230,000.00	450,000.00	250,000.00	600,000.00	1,232,000.00	732,000.00	732,000.00
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	650,000.00	0.00	110,000.00	30,000.00	30,000.00	480,000.00	650,000.00	650,000.00	650,000.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
126	Sume primite de administratiile locale de la APIA	42.02.42	800,000.00	0.00	100,000.00	400,000.00	200,000.00	100,000.00	500,000.00	0.00	0.00
145	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	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150	Alte subvenții primite de la administrația centrală pentru finanțarea unor activități	43.02.20	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	7,302,000.00	0.00	1,843,000.00	1,718,000.00	1,699,000.00	2,042,000.00	6,125,000.00	5,445,000.00	5,525,000.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,302,000.00	0.00	1,843,000.00	1,718,000.00	1,699,000.00	2,042,000.00	6,125,000.00	5,445,000.00	5,525,000.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,381,000.00	0.00	607,300.00	950,700.00	912,300.00	910,700.00	3,048,000.00	2,615,000.00	2,674,000.00
163	Cheltuieli salariale in bani	10.01	3,256,600.00	0.00	585,900.00	889,900.00	890,900.00	889,900.00			
164	Salarii de baza	10.01.01	2,997,800.00	0.00	520,700.00	825,700.00	825,700.00	825,700.00			
175	Indemnizatii platite unor persoane din afara unitatii	10.01.12	162,000.00	0.00	41,000.00	40,000.00	41,000.00	40,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
180	Îndemnizații de hrană	10.01.17	96,800.00	0.00	24,200.00	24,200.00	24,200.00	24,200.00			
183	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
189	Vouchere de vacanță	10.02.06	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,400.00	0.00	21,400.00	20,800.00	21,400.00	20,800.00			
198	Contributia asiguratorie pentru munca	10.03.07	84,400.00	0.00	21,400.00	20,800.00	21,400.00	20,800.00			
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	2,270,000.00	0.00	842,700.00	484,300.00	516,700.00	426,300.00	1,666,000.00	1,419,000.00	1,440,000.00
201	Bunuri si servicii	20.01	847,000.00	0.00	427,500.00	132,500.00	161,000.00	126,000.00			
202	Furnituri de birou	20.01.01	40,500.00	0.00	25,500.00	5,500.00	4,000.00	5,500.00			
203	Materiale pentru curatenie	20.01.02	32,000.00	0.00	26,000.00	2,000.00	2,000.00	2,000.00			
204	Incalzit, iluminat si forta motrica	20.01.03	386,000.00	0.00	200,000.00	59,000.00	60,000.00	67,000.00			
205	Apa, canal si salubritate	20.01.04	24,000.00	0.00	19,000.00	2,000.00	1,000.00	2,000.00			
206	Carburanti si lubrifianti	20.01.05	89,000.00	0.00	10,000.00	31,000.00	30,000.00	18,000.00			
207	Piese de schimb	20.01.06	73,000.00	0.00	29,500.00	14,000.00	18,000.00	11,500.00			
208	Transport	20.01.07	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	78,000.00	0.00	42,000.00	12,000.00	12,000.00	12,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,500.00	0.00	18,500.00	6,000.00	32,000.00	6,000.00			
212	Reparatii curente	20.02	14,000.00	0.00	0.00	10,000.00	4,000.00	0.00			
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	28,000.00	0.00	23,000.00	1,000.00	3,000.00	1,000.00			
218	Materiale sanitare	20.04.02	19,000.00	0.00	17,000.00	0.00	2,000.00	0.00			
220	Dezinfectanti	20.04.04	9,000.00	0.00	6,000.00	1,000.00	1,000.00	1,000.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	87,000.00	0.00	38,000.00	17,000.00	13,000.00	19,000.00			
224	Alte obiecte de inventar	20.05.30	87,000.00	0.00	38,000.00	17,000.00	13,000.00	19,000.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	37,000.00	0.00	15,000.00	7,000.00	8,000.00	7,000.00			
226	Deplasari interne, detașări, transferari	20.06.01	37,000.00	0.00	15,000.00	7,000.00	8,000.00	7,000.00			
232	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
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	1,232,000.00	0.00	334,200.00	306,800.00	322,700.00	268,300.00			
251	Reclama si publicitate	20.30.01	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
252	Protocol si reprezentare	20.30.02	15,000.00	0.00	2,000.00	5,000.00	6,000.00	2,000.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	1,187,000.00	0.00	324,200.00	294,800.00	308,700.00	259,300.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,441,000.00	0.00	348,000.00	233,000.00	205,000.00	655,000.00	1,181,000.00	1,181,000.00	1,181,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,441,000.00	0.00	348,000.00	233,000.00	205,000.00	655,000.00			
334	Ajutoare sociale in numerar	57.02.01	1,406,000.00	0.00	313,000.00	233,000.00	205,000.00	655,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	60,000.00	0.00	45,000.00	0.00	15,000.00	0.00	30,000.00	30,000.00	30,000.00
342	Burse	59.01	60,000.00	0.00	45,000.00	0.00	15,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,980,000.00	0.00	216,200.00	611,800.00	586,700.00	565,300.00	2,108,000.00	1,628,000.00	1,708,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,830,000.00	0.00	216,200.00	561,800.00	536,700.00	515,300.00	1,908,000.00	1,428,000.00	1,508,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,830,000.00	0.00	216,200.00	561,800.00	536,700.00	515,300.00	1,908,000.00	1,428,000.00	1,508,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,375,000.00	0.00	105,000.00	450,000.00	410,000.00	410,000.00	1,565,000.00	1,132,000.00	1,191,000.00
388	Cheltuieli salariale in bani	10.01	1,295,000.00	0.00	95,000.00	400,000.00	400,000.00	400,000.00			
389	Salarii de baza	10.01.01	1,055,000.00	0.00	35,000.00	340,000.00	340,000.00	340,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00			
405	Indemnizatii de hrană	10.01.17	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
414	Vouchere de vacanță	10.02.06	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	455,000.00	0.00	111,200.00	111,800.00	126,700.00	105,300.00	343,000.00	296,000.00	317,000.00
426	Bunuri si servicii	20.01	178,000.00	0.00	43,000.00	44,000.00	45,000.00	46,000.00			
427	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00			
428	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
429	Incalziri, iluminat si forta motrica	20.01.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
430	Apa, canal si salubritate	20.01.04	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
432	Piese de schimb	20.01.06	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	2,000.00	3,000.00	5,000.00	4,000.00			
437	Reparatii curente	20.02	14,000.00	0.00	0.00	10,000.00	4,000.00	0.00			
441	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8,000.00	0.00	3,000.00	1,000.00	3,000.00	1,000.00			
443	Materiale sanitare	20.04.02	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
445	Dezinfectanti	20.04.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	2,000.00	5,000.00	5,000.00	8,000.00			
449	Alte obiecte de inventar	20.05.30	20,000.00	0.00	2,000.00	5,000.00	5,000.00	8,000.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
457	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	180,000.00	0.00	50,200.00	34,800.00	56,700.00	38,300.00			
477	Protocol si reprezentare	20.30.02	15,000.00	0.00	2,000.00	5,000.00	6,000.00	2,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	165,000.00	0.00	48,200.00	29,800.00	50,700.00	36,300.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,830,000.00	0.00	216,200.00	561,800.00	536,700.00	515,300.00	1,908,000.00	1,428,000.00	1,508,000.00
610	Autoritati executive	51.02.01.03	1,830,000.00	0.00	216,200.00	561,800.00	536,700.00	515,300.00	1,908,000.00	1,428,000.00	1,508,000.00
612	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
733	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
734	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
836	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	100,000.00	0.00	26,000.00	24,000.00	27,000.00	23,000.00	100,000.00	100,000.00	100,000.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	100,000.00	0.00	26,000.00	24,000.00	27,000.00	23,000.00	100,000.00	100,000.00	100,000.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	26,000.00	24,000.00	27,000.00	23,000.00	100,000.00	100,000.00	100,000.00
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	15,000.00	15,000.00	15,000.00
1752	Cheltuieli salariale in bani	10.01	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
1764	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
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	90,000.00	0.00	23,000.00	22,000.00	24,000.00	21,000.00	85,000.00	85,000.00	85,000.00
1790	Bunuri si servicii	20.01	72,000.00	0.00	20,000.00	15,000.00	19,000.00	18,000.00			
1795	Carburanti si lubrifianti	20.01.05	39,000.00	0.00	6,000.00	10,000.00	10,000.00	13,000.00			
1796	Piese de schimb	20.01.06	32,000.00	0.00	13,000.00	5,000.00	9,000.00	5,000.00			
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1810	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	1,000.00	5,000.00	3,000.00	1,000.00			
1813	Alte obiecte de inventar	20.05.30	10,000.00	0.00	1,000.00	5,000.00	3,000.00	1,000.00			
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	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1847	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1976	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	100,000.00	0.00	26,000.00	24,000.00	27,000.00	23,000.00	100,000.00	100,000.00	100,000.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,262,000.00	0.00	1,375,800.00	832,200.00	815,300.00	1,238,700.00	3,092,000.00	3,092,000.00	3,092,000.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	621,000.00	0.00	506,500.00	52,000.00	40,000.00	22,500.00	491,000.00	491,000.00	491,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	621,000.00	0.00	506,500.00	52,000.00	40,000.00	22,500.00	491,000.00	491,000.00	491,000.00
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	470,000.00	0.00	398,500.00	24,000.00	25,000.00	22,500.00	370,000.00	370,000.00	370,000.00
2020	Bunuri si servicii	20.01	338,000.00	0.00	309,500.00	11,000.00	10,000.00	7,500.00			
2021	Furnituri de birou	20.01.01	21,500.00	0.00	21,500.00	0.00	0.00	0.00			
2022	Materiale pentru curatenie	20.01.02	24,000.00	0.00	24,000.00	0.00	0.00	0.00			
2023	Incalzit, iluminat si forta motrica	20.01.03	142,000.00	0.00	142,000.00	0.00	0.00	0.00			
2024	Apa, canal si salubritate	20.01.04	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
2025	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	6,000.00	5,000.00	5,000.00			
2026	Piese de schimb	20.01.06	25,000.00	0.00	12,500.00	5,000.00	5,000.00	2,500.00			
2027	Transport	20.01.07	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	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	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
2035	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2037	Materiale sanitare	20.04.02	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
2039	Dezinfectanti	20.04.04	5,000.00	0.00	5,000.00	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	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2043	Alte obiecte de inventar	20.05.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
2045	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
2069	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	85,000.00	0.00	42,000.00	13,000.00	15,000.00	15,000.00			
2077	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	0.00	42,000.00	13,000.00	15,000.00	15,000.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	91,000.00	0.00	63,000.00	28,000.00	0.00	0.00	91,000.00	91,000.00	91,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	91,000.00	0.00	63,000.00	28,000.00	0.00	0.00			
2153	Ajutoare sociale in numerar	57.02.01	56,000.00	0.00	28,000.00	28,000.00	0.00	0.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
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	60,000.00	0.00	45,000.00	0.00	15,000.00	0.00	30,000.00	30,000.00	30,000.00
2161	Burse	59.01	60,000.00	0.00	45,000.00	0.00	15,000.00	0.00			
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	586,000.00	0.00	471,500.00	52,000.00	40,000.00	22,500.00	456,000.00	456,000.00	456,000.00
2207	Invatamant secundar inferior	65.02.04.01	586,000.00	0.00	471,500.00	52,000.00	40,000.00	22,500.00	456,000.00	456,000.00	456,000.00
2218	Alte cheltuieli in domeniul invatamantului	65.02.50	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
2220	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
2221	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
2222	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
2223	Cheltuieli salariale in bani	10.01	78,400.00	0.00	19,600.00	19,600.00	19,600.00	19,600.00			
2224	Salarii de baza	10.01.01	74,000.00	0.00	18,500.00	18,500.00	18,500.00	18,500.00			
2240	Indemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
2251	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
2258	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
2448	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
2449	Alte institutii si actiuni sanitare	66.02.50.50	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	82,000.00	82,000.00
2451	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	320,000.00	0.00	93,800.00	77,200.00	77,800.00	71,200.00	118,000.00	118,000.00	118,000.00
2452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	320,000.00	0.00	93,800.00	77,200.00	77,800.00	71,200.00	118,000.00	118,000.00	118,000.00
2453	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	75,000.00	0.00	18,800.00	18,700.00	18,800.00	18,700.00	75,000.00	75,000.00	75,000.00
2454	Cheltuieli salariale in bani	10.01	73,200.00	0.00	18,300.00	18,300.00	18,300.00	18,300.00			
2455	Salarii de baza	10.01.01	68,800.00	0.00	17,200.00	17,200.00	17,200.00	17,200.00			
2471	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
2482	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,800.00	0.00	500.00	400.00	500.00	400.00			
2489	Contributia asiguratorie pentru munca	10.03.07	1,800.00	0.00	500.00	400.00	500.00	400.00			
2491	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	245,000.00	0.00	75,000.00	58,500.00	59,000.00	52,500.00	43,000.00	43,000.00	43,000.00
2492	Bunuri si servicii	20.01	39,000.00	0.00	10,000.00	9,500.00	10,000.00	9,500.00			
2493	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	500.00	0.00	500.00			
2495	Incalzit, Iluminat si forta motrica	20.01.03	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
2512	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	5,000.00	7,000.00	5,000.00	0.00			
2515	Alte obiecte de inventar	20.05.30	17,000.00	0.00	5,000.00	7,000.00	5,000.00	0.00			
2541	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	189,000.00	0.00	60,000.00	42,000.00	44,000.00	43,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2542	Reclama si publicitate	20.30.01	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
2549	Alte cheltuieli cu bunuri si servicii	20.30.30	159,000.00	0.00	52,000.00	35,000.00	36,000.00	36,000.00			
2675	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	150,000.00	0.00	35,800.00	40,200.00	39,800.00	34,200.00	113,000.00	113,000.00	113,000.00
2676	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	100,000.00	0.00	24,800.00	26,200.00	24,800.00	24,200.00	93,000.00	93,000.00	93,000.00
2681	Camine culturale	67.02.03.07	50,000.00	0.00	11,000.00	14,000.00	15,000.00	10,000.00	20,000.00	20,000.00	20,000.00
2685	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	70,000.00	0.00	40,000.00	10,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2688	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	70,000.00	0.00	40,000.00	10,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2690	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100,000.00	0.00	18,000.00	27,000.00	23,000.00	32,000.00	0.00	0.00	0.00
2692	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	3,241,000.00	0.00	755,500.00	683,000.00	677,500.00	1,125,000.00	2,401,000.00	2,401,000.00	2,401,000.00
2693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,241,000.00	0.00	755,500.00	683,000.00	677,500.00	1,125,000.00	2,401,000.00	2,401,000.00	2,401,000.00
2694	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,841,000.00	0.00	460,500.00	460,000.00	460,500.00	460,000.00	1,311,000.00	1,311,000.00	1,311,000.00
2695	Cheltuieli salariale in bani	10.01	1,800,000.00	0.00	450,000.00	450,000.00	450,000.00	450,000.00			
2696	Salarii de baza	10.01.01	1,800,000.00	0.00	450,000.00	450,000.00	450,000.00	450,000.00			
2723	Contributii (cod 10.03.01 la 10.03.06)	10.03	41,000.00	0.00	10,500.00	10,000.00	10,500.00	10,000.00			
2730	Contributia asiguratorie pentru munca	10.03.07	41,000.00	0.00	10,500.00	10,000.00	10,500.00	10,000.00			
2732	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	10,000.00	18,000.00	12,000.00	10,000.00	0.00	0.00	0.00
2733	Bunuri si servicii	20.01	25,000.00	0.00	5,000.00	8,000.00	7,000.00	5,000.00			
2736	Incalzit, Iluminat si forta motrica	20.01.03	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00			
2743	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
2782	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	5,000.00	10,000.00	5,000.00	5,000.00			
2790	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
2863	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,350,000.00	0.00	285,000.00	205,000.00	205,000.00	655,000.00	1,090,000.00	1,090,000.00	1,090,000.00
2865	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,350,000.00	0.00	285,000.00	205,000.00	205,000.00	655,000.00			
2866	Ajutoare sociale in numerar	57.02.01	1,350,000.00	0.00	285,000.00	205,000.00	205,000.00	655,000.00			
2916	Asistenta acordata persoanelor in varsta	68.02.04	50,000.00	0.00	10,000.00	18,000.00	12,000.00	10,000.00	0.00	0.00	0.00
2917	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,521,000.00	0.00	630,500.00	630,000.00	630,500.00	630,000.00	1,751,000.00	1,751,000.00	1,751,000.00
2918	Asistenta sociala in caz de invaliditate	68.02.05.02	2,521,000.00	0.00	630,500.00	630,000.00	630,500.00	630,000.00	1,751,000.00	1,751,000.00	1,751,000.00
2926	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	670,000.00	0.00	115,000.00	35,000.00	35,000.00	485,000.00	650,000.00	650,000.00	650,000.00
2927	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	670,000.00	0.00	115,000.00	35,000.00	35,000.00	485,000.00	650,000.00	650,000.00	650,000.00
2929	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	680,000.00	0.00	170,000.00	155,000.00	180,000.00	175,000.00	550,000.00	450,000.00	450,000.00
2930	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	380,000.00	0.00	100,000.00	80,000.00	85,000.00	115,000.00	300,000.00	200,000.00	200,000.00
2931	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	380,000.00	0.00	100,000.00	80,000.00	85,000.00	115,000.00	300,000.00	200,000.00	200,000.00
2970	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	380,000.00	0.00	100,000.00	80,000.00	85,000.00	115,000.00	300,000.00	200,000.00	200,000.00
2971	Bunuri si servicii	20.01	130,000.00	0.00	30,000.00	30,000.00	30,000.00	40,000.00			
2974	Incalzit, Iluminat si forta motrica	20.01.03	130,000.00	0.00	30,000.00	30,000.00	30,000.00	40,000.00			
2991	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2994	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00			
3020	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	230,000.00	0.00	60,000.00	50,000.00	55,000.00	65,000.00			
3028	Alte cheltuieli cu bunuri si servicii	20.30.30	230,000.00	0.00	60,000.00	50,000.00	55,000.00	65,000.00			
3157	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00
3158	Alimentare cu apa	70.02.05.01	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00
3160	Iluminat public si electrificari rurale	70.02.06	330,000.00	0.00	90,000.00	60,000.00	80,000.00	100,000.00	200,000.00	150,000.00	150,000.00
3162	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	80,000.00	30,000.00	30,000.00
3164	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
3165	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
3204	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
3205	Bunuri si servicii	20.01	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
3210	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
3254	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	270,000.00	0.00	70,000.00	60,000.00	80,000.00	60,000.00			
3262	Alte cheltuieli cu bunuri si servicii	20.30.30	270,000.00	0.00	70,000.00	60,000.00	80,000.00	60,000.00			
3389	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
3391	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	300,000.00	0.00	70,000.00	75,000.00	95,000.00	60,000.00	250,000.00	250,000.00	250,000.00
3395	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	280,000.00	0.00	55,000.00	95,000.00	90,000.00	40,000.00	275,000.00	175,000.00	175,000.00
3854	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
3855	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
3894	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
3944	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00			
3952	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00			
4078	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
4081	Alte cheltuieli in domeniul agriculturii	83.02.03.30	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00	25,000.00	25,000.00	25,000.00
4084	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	250,000.00	0.00	50,000.00	85,000.00	85,000.00	30,000.00	250,000.00	150,000.00	150,000.00
4085	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	50,000.00	85,000.00	85,000.00	30,000.00	250,000.00	150,000.00	150,000.00
4124	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	50,000.00	85,000.00	85,000.00	30,000.00	250,000.00	150,000.00	150,000.00
4125	Bunuri si servicii	20.01	35,000.00	0.00	10,000.00	0.00	25,000.00	0.00			
4135	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	10,000.00	0.00	25,000.00	0.00			
4174	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	215,000.00	0.00	40,000.00	85,000.00	60,000.00	30,000.00			
4182	Alte cheltuieli cu bunuri si servicii	20.30.30	215,000.00	0.00	40,000.00	85,000.00	60,000.00	30,000.00			
4308	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	250,000.00	0.00	50,000.00	85,000.00	85,000.00	30,000.00	250,000.00	150,000.00	150,000.00
4309	Drumuri si poduri	84.02.03.01	180,000.00	0.00	50,000.00	50,000.00	50,000.00	30,000.00	250,000.00	150,000.00	150,000.00
4311	Strazi	84.02.03.03	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

DIMA TOADER

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INSPECTOR,

PRAJICA LASCAR

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	9,300,000.00	0.00	2,780,000.00	3,135,000.00	2,260,000.00	1,125,000.00	2,365,000.00	125,000.00	125,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,627,000.00	0.00	657,000.00	775,000.00	595,000.00	600,000.00	275,000.00	125,000.00	125,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,627,000.00	0.00	657,000.00	775,000.00	595,000.00	600,000.00	275,000.00	125,000.00	125,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,627,000.00	0.00	657,000.00	775,000.00	595,000.00	600,000.00	275,000.00	125,000.00	125,000.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	2,627,000.00	0.00	657,000.00	775,000.00	595,000.00	600,000.00	275,000.00	125,000.00	125,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	2,627,000.00	0.00	657,000.00	775,000.00	595,000.00	600,000.00	275,000.00	125,000.00	125,000.00
20	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
27	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	578,000.00	0.00	578,000.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	578,000.00	0.00	578,000.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	578,000.00	0.00	578,000.00	0.00	0.00	0.00			
36	IV. SUBVENTII (cod 00.18)	00.17	4,666,000.00	0.00	651,000.00	1,840,000.00	1,650,000.00	525,000.00	2,001,000.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	4,666,000.00	0.00	651,000.00	1,840,000.00	1,650,000.00	525,000.00	2,001,000.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	4,666,000.00	0.00	651,000.00	1,840,000.00	1,650,000.00	525,000.00	2,001,000.00	0.00	0.00
44	Planuri si regulamente de urbanism	42.02.05	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	4,615,000.00	0.00	650,000.00	1,815,000.00	1,650,000.00	500,000.00	2,000,000.00	0.00	0.00
81	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii preiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	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	1,399,000.00	0.00	879,000.00	505,000.00	15,000.00	0.00	89,000.00	0.00	0.00
172	Fondul Social European (FSE)	48.02.02	589,000.00	0.00	349,000.00	225,000.00	15,000.00	0.00	89,000.00	0.00	0.00
173	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	503,000.00	0.00	302,000.00	201,000.00	0.00	0.00	3,000.00	0.00	0.00
175	Prefinantare	48.02.02.03	86,000.00	0.00	47,000.00	24,000.00	15,000.00	0.00	86,000.00	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	810,000.00	0.00	530,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
181	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	810,000.00	0.00	530,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
208	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	9,300,000.00	0.00	2,780,000.00	3,135,000.00	2,260,000.00	1,125,000.00	2,365,000.00	125,000.00	125,000.00
249	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	1,200,000.00	0.00	850,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
260	Programe din Fondul de Coeziune (FC) (56.03.01 la 56.03.03)	56.03	1,200,000.00	0.00	850,000.00	350,000.00	0.00	0.00			
261	Finantarea nationala	56.03.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
262	Finanțarea externă nerambursabilă	56.03.02	700,000.00	0.00	350,000.00	350,000.00	0.00	0.00			
328	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,470,000.00	0.00	830,000.00	605,000.00	35,000.00	0.00	90,000.00	0.00	0.00
333	Programe din Fondul Social European (FSE)	58.02	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00			
335	Finanțare externă nerambursabilă	58.02.02	87,000.00	0.00	48,000.00	24,000.00	15,000.00	0.00			
336	Cheltuieli neeligibile	58.02.03	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
341	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	1,380,000.00	0.00	780,000.00	580,000.00	20,000.00	0.00			
343	Finanțare externă nerambursabilă	58.04.02	860,000.00	0.00	530,000.00	330,000.00	0.00	0.00			
344	Cheltuieli neeligibile	58.04.03	520,000.00	0.00	250,000.00	250,000.00	20,000.00	0.00			
417	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,630,000.00	0.00	1,100,000.00	2,180,000.00	2,225,000.00	1,125,000.00	2,275,000.00	125,000.00	125,000.00
418	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,630,000.00	0.00	1,100,000.00	2,180,000.00	2,225,000.00	1,125,000.00	2,275,000.00	125,000.00	125,000.00
419	Active fixe	71.01	6,530,000.00	0.00	1,100,000.00	2,180,000.00	2,175,000.00	1,075,000.00			
420	Construcții	71.01.01	3,460,000.00	0.00	600,000.00	1,050,000.00	1,180,000.00	630,000.00			
421	Masini, echipamente și mijloace de transport	71.01.02	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
424	Alte active fixe	71.01.30	2,970,000.00	0.00	450,000.00	1,080,000.00	995,000.00	445,000.00			
427	Reparații capitale aferente activelor fixe	71.03	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
441	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
442	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
652	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
653	Active fixe	71.01	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00			
654	Construcții	71.01.01	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00			
655	Masini, echipamente și mijloace de transport	71.01.02	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
658	Alte active fixe	71.01.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
675	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
676	Autorități executive	51.02.01.03	180,000.00	0.00	50,000.00	70,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
2098	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,190,000.00	0.00	1,850,000.00	1,525,000.00	1,165,000.00	650,000.00	1,590,000.00	0.00	0.00
2099	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00	1,500,000.00	0.00	0.00
2308	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00	1,500,000.00	0.00	0.00
2309	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00	1,500,000.00	0.00	0.00
2310	Active fixe	71.01	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00			
2311	Construcții	71.01.01	3,370,000.00	0.00	570,000.00	1,050,000.00	1,150,000.00	600,000.00			
2315	Alte active fixe	71.01.30	100,000.00	0.00	50,000.00	0.00	0.00	50,000.00			
2335	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00	1,500,000.00	0.00	0.00
2336	Invatamant secundar inferior	65.02.04.01	3,470,000.00	0.00	620,000.00	1,050,000.00	1,150,000.00	650,000.00	1,500,000.00	0.00	0.00
2589	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2709	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2722	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00			
2724	Finanțare externă nerambursabilă	58.04.02	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2822	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	
2828	Camine culturale	67.02.03.07	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	
2839	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	1,320,000.00	0.00	930,000.00	375,000.00	15,000.00	0.00	90,000.00	0.00	0.00
2880	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	1,200,000.00	0.00	850,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2891	Programe din Fondul de Coeziune (FC) (56.03.01 la 56.03.03)	56.03	1,200,000.00	0.00	850,000.00	350,000.00	0.00	0.00			
2892	Finantarea nationala	56.03.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
2893	Finantarea externa nerambursabila	56.03.02	700,000.00	0.00	350,000.00	350,000.00	0.00	0.00			
2959	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00	90,000.00	0.00	0.00
2964	Programe din Fondul Social European (FSE)	58.02	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00			
2966	Finantare externa nerambursabila	58.02.02	87,000.00	0.00	48,000.00	24,000.00	15,000.00	0.00			
2967	Cheltuieli neeligibile	58.02.03	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
3048	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3049	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3050	Active fixe	71.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3051	Constructii	71.01.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3072	Asistenta acordata persoanelor in varsta	68.02.04	1,320,000.00	0.00	930,000.00	375,000.00	15,000.00	0.00	90,000.00	0.00	0.00
3085	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,140,000.00	0.00	480,000.00	540,000.00	70,000.00	50,000.00	0.00	0.00	0.00
3086	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,140,000.00	0.00	480,000.00	540,000.00	70,000.00	50,000.00	0.00	0.00	0.00
3206	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	980,000.00	0.00	480,000.00	480,000.00	20,000.00	0.00	0.00	0.00	0.00
3219	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	980,000.00	0.00	480,000.00	480,000.00	20,000.00	0.00			
3221	Finantare externa nerambursabila	58.04.02	460,000.00	0.00	230,000.00	230,000.00	0.00	0.00			
3222	Cheltuieli neeligibile	58.04.03	520,000.00	0.00	250,000.00	250,000.00	20,000.00	0.00			
3295	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	0.00	60,000.00	50,000.00	50,000.00	0.00	0.00	0.00
3296	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	0.00	60,000.00	50,000.00	50,000.00	0.00	0.00	0.00
3297	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
3302	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
3305	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
3322	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
3323	Alimentare cu apa	70.02.05.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
3327	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,080,000.00	0.00	480,000.00	480,000.00	70,000.00	50,000.00	0.00	0.00	0.00
3569	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,790,000.00	0.00	400,000.00	1,000,000.00	995,000.00	395,000.00	750,000.00	100,000.00	100,000.00
4046	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00	500,000.00	0.00	0.00
4255	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00	500,000.00	0.00	0.00
4256	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00	500,000.00	0.00	0.00
4257	Active fixe	71.01	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4262	Alte active fixe	71.01.30	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00			
4283	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	1,250,000.00	0.00	350,000.00	400,000.00	300,000.00	200,000.00	500,000.00	0.00	0.00
4285	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00	250,000.00	100,000.00	100,000.00
4494	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00	250,000.00	100,000.00	100,000.00
4495	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00	250,000.00	100,000.00	100,000.00
4496	Active fixe	71.01	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00			
4501	Alte active fixe	71.01.30	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00			
4518	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00	250,000.00	100,000.00	100,000.00
4519	Drumuri si poduri	84.02.03.01	1,450,000.00	0.00	50,000.00	600,000.00	650,000.00	150,000.00	250,000.00	100,000.00	100,000.00
4528	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00
4737	CHELTUIELI DE CAPITAL (cod 71+72)	70	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00
4738	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00
4739	Active fixe	71.01	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00			
4744	Alte active fixe	71.01.30	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00			
4765	Alte actiuni economice	87.02.50	90,000.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00

Conducatorul institutiei,

DIMA TOADER

INSPECTOR,

PRAJICA LASCAR