

BUGETUL LOCAL pe anul 2022
- proiect -

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	44,187,457.00	0.00	10,923,444.00	11,311,839.00	11,517,879.00	10,434,295.00	21,493,655.00	21,304,083.00	21,168,316.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	9,719,750.00	0.00	3,370,759.00	2,348,654.00	2,095,694.00	1,904,643.00	9,779,455.00	10,178,883.00	10,623,116.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	24,621,560.00	0.00	7,181,759.00	6,165,464.00	5,945,694.00	5,328,643.00	20,771,455.00	20,544,883.00	20,389,116.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	22,977,588.00	0.00	6,505,088.00	5,770,500.00	5,655,000.00	5,047,000.00	19,092,300.00	18,827,107.00	18,633,598.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	5,599,588.00	0.00	1,401,588.00	1,400,000.00	1,400,000.00	1,398,000.00	5,587,000.00	5,890,000.00	6,240,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	5,599,588.00	0.00	1,401,588.00	1,400,000.00	1,400,000.00	1,398,000.00	5,587,000.00	5,890,000.00	6,240,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,588.00	0.00	1,588.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,588.00	0.00	1,588.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	5,598,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	1,398,000.00	5,587,000.00	5,890,000.00	6,240,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	3,762,000.00	0.00	941,000.00	941,000.00	941,000.00	939,000.00	4,032,000.00	4,233,000.00	4,440,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,436,000.00	0.00	359,000.00	359,000.00	359,000.00	359,000.00	990,000.00	1,063,000.00	1,177,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	400,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	565,000.00	594,000.00	623,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,097,000.00	0.00	590,000.00	232,000.00	207,500.00	67,500.00	1,124,425.00	1,150,287.00	1,175,561.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,097,000.00	0.00	590,000.00	232,000.00	207,500.00	67,500.00	1,124,425.00	1,150,287.00	1,175,561.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	565,000.00	0.00	315,000.00	112,000.00	88,000.00	50,000.00	579,125.00	592,445.00	605,462.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	500,000.00	0.00	275,000.00	100,000.00	75,000.00	50,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	65,000.00	0.00	40,000.00	12,000.00	13,000.00	0.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	482,000.00	0.00	252,000.00	108,000.00	112,000.00	10,000.00	494,050.00	505,413.00	516,518.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	350,000.00	0.00	175,000.00	75,000.00	90,000.00	10,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,000.00	0.00	7,000.00	3,000.00	2,000.00	0.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	120,000.00	0.00	70,000.00	30,000.00	20,000.00	0.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	50,000.00	0.00	23,000.00	12,000.00	7,500.00	7,500.00	51,250.00	52,429.00	53,581.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	16,281,000.00	0.00	4,513,500.00	4,138,500.00	4,047,500.00	3,581,500.00	12,380,875.00	11,786,820.00	11,218,037.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	14,926,000.00	0.00	3,811,000.00	3,841,000.00	3,850,000.00	3,424,000.00	10,992,000.00	10,366,000.00	9,766,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	6,361,000.00	0.00	1,511,000.00	1,491,000.00	1,530,000.00	1,829,000.00	7,436,000.00	7,506,000.00	7,570,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	8,565,000.00	0.00	2,300,000.00	2,350,000.00	2,320,000.00	1,595,000.00	3,556,000.00	2,860,000.00	2,196,000.00
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	1,355,000.00	0.00	702,500.00	297,500.00	197,500.00	157,500.00	1,388,875.00	1,420,820.00	1,452,037.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,160,000.00	0.00	615,000.00	245,000.00	170,000.00	130,000.00	1,189,000.00	1,216,347.00	1,243,072.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	890,000.00	0.00	445,000.00	185,000.00	150,000.00	110,000.00			

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			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	270,000.00	0.00	170,000.00	60,000.00	20,000.00	20,000.00			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	180,000.00	0.00	80,000.00	50,000.00	25,000.00	25,000.00	184,500.00	188,744.00	192,891.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	15,000.00	0.00	7,500.00	2,500.00	2,500.00	2,500.00	15,375.00	15,729.00	16,074.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,643,972.00	0.00	676,671.00	394,964.00	290,694.00	281,643.00	1,679,155.00	1,717,776.00	1,755,518.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	238,000.00	0.00	59,500.00	59,500.00	59,500.00	59,500.00	243,950.00	249,561.00	255,044.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	238,000.00	0.00	59,500.00	59,500.00	59,500.00	59,500.00	243,950.00	249,561.00	255,044.00
60	Venituri din concesiuni si inchirieri	30.02.05	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00	215,250.00	220,201.00	225,039.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00	215,250.00	220,201.00	225,039.00
66	Alte venituri din proprietate	30.02.50	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,700.00	29,360.00	30,005.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,405,972.00	0.00	617,171.00	335,464.00	231,194.00	222,143.00	1,435,205.00	1,468,215.00	1,500,474.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	200.00	0.00	50.00	50.00	50.00	50.00	205.00	210.00	214.00
82	Taxe extrajudiciare de timbru	34.02.02	200.00	0.00	50.00	50.00	50.00	50.00	205.00	210.00	214.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	550,000.00	0.00	195,000.00	155,000.00	100,000.00	100,000.00	563,750.00	576,716.00	589,388.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	550,000.00	0.00	195,000.00	155,000.00	100,000.00	100,000.00	563,750.00	576,716.00	589,388.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	550,000.00	0.00	195,000.00	155,000.00	100,000.00	100,000.00	563,750.00	576,716.00	589,388.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	855,772.00	0.00	422,121.00	180,414.00	131,144.00	122,093.00	871,250.00	891,289.00	910,872.00
106	Alte venituri	36.02.50	855,772.00	0.00	422,121.00	180,414.00	131,144.00	122,093.00	871,250.00	891,289.00	910,872.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-7,382,526.00	0.00	-1,497,315.00	-2,137,364.00	-1,972,294.00	-1,775,553.00	-4,666,885.00	-4,330,092.00	-4,096,025.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	7,382,526.00	0.00	1,497,315.00	2,137,364.00	1,972,294.00	1,775,553.00	4,666,885.00	4,330,092.00	4,096,025.00
113	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	24,190.00	0.00	0.00	24,190.00	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	24,190.00	0.00	0.00	24,190.00	0.00	0.00	0.00	0.00	0.00
118	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	24,190.00	0.00	0.00	24,190.00	0.00	0.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	8,660,900.00	0.00	2,650,850.00	1,831,350.00	2,281,350.00	1,897,350.00	722,200.00	759,200.00	779,200.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	8,660,900.00	0.00	2,650,850.00	1,831,350.00	2,281,350.00	1,897,350.00	722,200.00	759,200.00	779,200.00
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	8,160,900.00	0.00	2,650,850.00	1,831,350.00	2,031,350.00	1,647,350.00	722,200.00	759,200.00	779,200.00
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	12,000.00	0.00	4,000.00	0.00	0.00	8,000.00	12,000.00	12,000.00	12,000.00
173	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	66,200.00	0.00	16,550.00	16,550.00	16,550.00	16,550.00	66,200.00	66,200.00	66,200.00
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	6,780,000.00	0.00	2,300,000.00	1,490,000.00	1,690,000.00	1,300,000.00	0.00	0.00	0.00
199	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	665,200.00	0.00	166,300.00	166,300.00	166,300.00	166,300.00	0.00	0.00	0.00
211	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	500,000.00	0.00	0.00	0.00	250,000.00	250,000.00	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			
216	Alte subvenții primite de la administrația centrală pentru finanțarea unor activități	43.02.20	500,000.00	0.00	0.00	0.00	250,000.00	250,000.00	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	10,880,807.00	0.00	1,090,835.00	3,290,835.00	3,290,835.00	3,208,302.00	0.00	0.00	0.00
305	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	10,880,807.00	0.00	1,090,835.00	3,290,835.00	3,290,835.00	3,208,302.00	0.00	0.00	0.00
306	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	10,712,807.00	0.00	1,090,835.00	3,122,835.00	3,290,835.00	3,208,302.00	0.00	0.00	0.00
307	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	168,000.00	0.00	0.00	168,000.00	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	48,892,475.00	0.00	10,923,444.00	13,998,020.00	13,157,610.00	10,813,401.00	21,493,655.00	21,304,083.00	21,168,316.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,091,944.00	0.00	6,936,078.00	7,973,220.00	7,706,460.00	7,476,186.00	16,826,770.00	16,973,991.00	17,072,291.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,748,068.00	0.00	1,762,368.00	1,733,450.00	1,628,900.00	1,623,350.00	7,109,620.00	7,100,800.00	7,100,800.00
348	Cheltuieli salariale in bani	10.01	6,592,568.00	0.00	1,723,068.00	1,694,200.00	1,589,650.00	1,585,650.00			
349	Salarii de baza	10.01.01	6,209,418.00	0.00	1,627,418.00	1,594,000.00	1,494,000.00	1,494,000.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
351	Drepturi de delegare	10.01.13	4,550.00	0.00	0.00	4,550.00	0.00	0.00			
352	Indemnizații de hrană	10.01.17	178,600.00	0.00	45,650.00	45,650.00	45,650.00	41,650.00			
353	Contributii (cod 10.03.01 la 10.03.06)	10.03	155,500.00	0.00	39,300.00	39,250.00	39,250.00	37,700.00			
354	Contributia asiguratorie pentru munca	10.03.07	155,500.00	0.00	39,300.00	39,250.00	39,250.00	37,700.00			
355	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,976,800.00	0.00	1,469,760.00	1,564,700.00	1,399,550.00	1,542,790.00	6,066,150.00	6,185,191.00	6,226,491.00
356	Bunuri si servicii	20.01	4,260,500.00	0.00	935,760.00	1,058,400.00	990,300.00	1,276,040.00			
357	Furnituri de birou	20.01.01	66,111.00	0.00	11,111.00	16,500.00	17,500.00	21,000.00			
358	Materiale pentru curatenie	20.01.02	113,495.00	0.00	17,995.00	23,100.00	33,300.00	39,100.00			
359	Incalzit, iluminat si forta motrica	20.01.03	1,261,057.00	0.00	313,057.00	376,000.00	300,000.00	272,000.00			
360	Apa, canal si salubritate	20.01.04	107,000.00	0.00	31,000.00	34,500.00	18,000.00	23,500.00			
361	Carburanti si lubrifianti	20.01.05	110,496.00	0.00	43,496.00	29,500.00	13,500.00	24,000.00			
362	Transport	20.01.07	56,000.00	0.00	8,060.00	38,000.00	4,500.00	5,440.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	100,678.00	0.00	24,798.00	25,660.00	26,660.00	23,560.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	329,100.00	0.00	55,600.00	61,000.00	125,500.00	87,000.00			
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,116,563.00	0.00	430,643.00	454,140.00	451,340.00	780,440.00			
366	Reparatii curente	20.02	185,000.00	0.00	50,000.00	70,000.00	45,000.00	20,000.00			
367	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,000.00	0.00	5,000.00	11,000.00	500.00	500.00			
368	Medicamente	20.04.01	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
369	Materiale sanitare	20.04.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
370	Dezinfectanti	20.04.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
371	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	197,800.00	0.00	60,000.00	64,800.00	59,000.00	14,000.00			
372	Alte obiecte de inventar	20.05.30	197,800.00	0.00	60,000.00	64,800.00	59,000.00	14,000.00			
373	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	0.00	7,000.00	2,750.00	1,250.00			
374	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	0.00	7,000.00	2,750.00	1,250.00			
375	Consultanta si expertiza	20.12	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00			
376	Pregatire profesionala	20.13	35,500.00	0.00	0.00	13,500.00	14,000.00	8,000.00			
377	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	10,000.00	10,000.00	10,000.00	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			
378	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,030,000.00	0.00	309,000.00	230,000.00	278,000.00	213,000.00			
379	Alte cheltuieli cu bunuri si servicii	20.30.30	1,030,000.00	0.00	309,000.00	230,000.00	278,000.00	213,000.00			
380	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
381	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	164,000.00	0.00	42,000.00	42,000.00	41,000.00	39,000.00			
382	Dobanzi aferente datoriei publice interne directe	30.01.01	164,000.00	0.00	42,000.00	42,000.00	41,000.00	39,000.00			
383	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	220,000.00	0.00	120,000.00	0.00	100,000.00	0.00			
384	Dobanzi aferente datoriei publice externe locale	30.02.05	220,000.00	0.00	120,000.00	0.00	100,000.00	0.00			
385	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
386	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00			
387	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,861,000.00	0.00	517,000.00	547,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
388	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00			
389	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00			
390	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
391	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
392	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,134,000.00	0.00	239,000.00	316,000.00	210,000.00	369,000.00	1,185,000.00	1,185,000.00	1,185,000.00
393	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,134,000.00	0.00	239,000.00	316,000.00	210,000.00	369,000.00			
394	Ajutoare sociale in numerar	57.02.01	944,000.00	0.00	194,000.00	271,000.00	210,000.00	269,000.00			
395	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	190,000.00	0.00	45,000.00	45,000.00	0.00	100,000.00			
396	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	12,063,076.00	0.00	1,322,950.00	3,670,070.00	3,578,010.00	3,492,046.00	0.00	0.00	0.00
397	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	11,951,076.00	0.00	1,291,950.00	3,589,070.00	3,578,010.00	3,492,046.00			
398	Finantare nationala	58.01.01	850,210.00	0.00	158,490.00	238,610.00	227,550.00	225,560.00			
399	Finantare externa nerambursabila	58.01.02	10,880,807.00	0.00	1,090,835.00	3,290,835.00	3,290,835.00	3,208,302.00			
400	Cheltuieli neeligibile	58.01.03	220,059.00	0.00	42,625.00	59,625.00	59,625.00	58,184.00			
401	Programe din Fondul Social European (FSE)	58.02	112,000.00	0.00	31,000.00	81,000.00	0.00	0.00			
402	Finantare nationala	58.02.01	21,000.00	0.00	5,000.00	16,000.00	0.00	0.00			
403	Finantare externa nerambursabila	58.02.02	91,000.00	0.00	26,000.00	65,000.00	0.00	0.00			
404	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+59.39)	59	725,000.00	0.00	263,000.00	100,000.00	362,000.00	0.00	525,000.00	525,000.00	525,000.00
405	Burse	59.01	525,000.00	0.00	263,000.00	100,000.00	162,000.00	0.00			
406	Sustinerea cultelor	59.12	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
407	CHELTUIELI DE CAPITAL (cod 71+72)	70	17,892,265.00	0.00	3,635,500.00	5,929,200.00	5,085,550.00	3,242,015.00	4,284,860.00	3,948,067.00	3,714,000.00
408	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,892,265.00	0.00	3,635,500.00	5,929,200.00	5,085,550.00	3,242,015.00	4,284,860.00	3,948,067.00	3,714,000.00
409	Active fixe	71.01	16,292,265.00	0.00	3,635,500.00	5,079,200.00	4,335,550.00	3,242,015.00			
410	Constructii	71.01.01	14,864,200.00	0.00	3,377,000.00	4,320,000.00	4,073,000.00	3,094,200.00			
411	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
412	Alte active fixe	71.01.30	1,408,065.00	0.00	258,500.00	749,200.00	252,550.00	147,815.00			
413	Reparatii capitale aferente activelor fixe	71.03	1,600,000.00	0.00	0.00	850,000.00	750,000.00	0.00			
414	OPERATIUNI FINANCIARE (cod 80+81)	79	932,400.00	0.00	376,000.00	95,600.00	365,600.00	95,200.00	382,025.00	382,025.00	382,025.00

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			
415	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	932,400.00	0.00	376,000.00	95,600.00	365,600.00	95,200.00	382,025.00	382,025.00	382,025.00
416	Rambursari de credite externe	81.01	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00			
417	Rambursari de credite aferente datoriei publice externe locale	81.01.05	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00			
418	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00			
419	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00	0.00	0.00	0.00
421	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00			
422	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00			
424	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	13,870,184.00	0.00	4,876,849.00	3,332,385.00	3,144,175.00	2,516,775.00	4,743,075.00	4,790,575.00	4,728,650.00
425	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	12,286,184.00	0.00	3,514,849.00	3,290,385.00	3,003,175.00	2,477,775.00	4,597,075.00	4,661,575.00	4,613,650.00
426	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,399,918.00	0.00	1,731,183.00	1,734,785.00	1,459,575.00	1,474,375.00	4,215,050.00	4,279,550.00	4,231,625.00
427	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,472,818.00	0.00	953,268.00	909,550.00	805,000.00	805,000.00	3,415,050.00	3,424,550.00	3,424,550.00
428	Cheltuieli salariale in bani	10.01	3,392,818.00	0.00	933,268.00	889,550.00	785,000.00	785,000.00			
429	Salarii de baza	10.01.01	3,048,268.00	0.00	848,268.00	800,000.00	700,000.00	700,000.00			
430	Indemnizatii platite unor persoane din afara unitatii	10.01.12	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
431	Drepturi de delegare	10.01.13	4,550.00	0.00	0.00	4,550.00	0.00	0.00			
432	Îndemnizații de hrană	10.01.17	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
433	Contributii (cod 10.03.01 la 10.03.06)	10.03	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
434	Contributia asiguratorie pentru munca	10.03.07	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
435	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	881,000.00	0.00	279,700.00	301,900.00	142,300.00	157,100.00	800,000.00	855,000.00	807,075.00
436	Bunuri si servicii	20.01	338,000.00	0.00	94,700.00	88,900.00	67,300.00	87,100.00			
437	Furnituri de birou	20.01.01	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
438	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	1,600.00	800.00	600.00			
439	Incalzit, iluminat si forta motrica	20.01.03	140,000.00	0.00	40,000.00	40,000.00	20,000.00	40,000.00			
440	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	15,000.00	9,000.00	8,000.00	8,000.00			
441	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
442	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	27,700.00	27,300.00	27,500.00	27,500.00			
443	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	15,000.00	0.00	5,000.00	10,000.00	0.00	0.00			
444	Materiale sanitare	20.04.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
445	Dezinfectanti	20.04.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	0.00	24,000.00	4,000.00	4,000.00			
447	Alte obiecte de inventar	20.05.30	32,000.00	0.00	0.00	24,000.00	4,000.00	4,000.00			
448	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	0.00	5,000.00	2,000.00	1,000.00			
449	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	0.00	5,000.00	2,000.00	1,000.00			
450	Consultanta si expertiza	20.12	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00			
451	Pregatire profesionala	20.13	8,000.00	0.00	0.00	4,000.00	4,000.00	0.00			
452	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	280,000.00	0.00	80,000.00	70,000.00	65,000.00	65,000.00			

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			
453	Alte cheltuieli cu bunuri si servicii	20.30.30	280,000.00	0.00	80,000.00	70,000.00	65,000.00	65,000.00			
454	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,046,100.00	0.00	498,215.00	523,335.00	512,275.00	512,275.00	0.00	0.00	0.00
455	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	2,046,100.00	0.00	498,215.00	523,335.00	512,275.00	512,275.00			
456	Finantare nationala	58.01.01	257,000.00	0.00	50,940.00	76,060.00	65,000.00	65,000.00			
457	Finantare externa nerambursabila	58.01.02	1,704,100.00	0.00	426,025.00	426,025.00	426,025.00	426,025.00			
458	Cheltuieli neeligibile	58.01.03	85,000.00	0.00	21,250.00	21,250.00	21,250.00	21,250.00			
459	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,528,000.00	0.00	1,711,800.00	1,460,000.00	1,448,000.00	908,200.00	0.00	0.00	0.00
460	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,528,000.00	0.00	1,711,800.00	1,460,000.00	1,448,000.00	908,200.00	0.00	0.00	0.00
461	Active fixe	71.01	5,528,000.00	0.00	1,711,800.00	1,460,000.00	1,448,000.00	908,200.00			
462	Constructii	71.01.01	4,803,000.00	0.00	1,665,000.00	1,070,000.00	1,288,000.00	780,000.00			
463	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
464	Alte active fixe	71.01.30	705,000.00	0.00	46,800.00	380,000.00	150,000.00	128,200.00			
465	OPERATIUNI FINANCIARE (cod 80+81)	79	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00	382,025.00	382,025.00	382,025.00
466	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00	382,025.00	382,025.00	382,025.00
467	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00			
468	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00	0.00	0.00	0.00
469	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00			
471	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00			
473	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	12,286,184.00	0.00	3,514,849.00	3,290,385.00	3,003,175.00	2,477,775.00	4,597,075.00	4,661,575.00	4,613,650.00
474	Autoritati executive	51.02.01.03	12,286,184.00	0.00	3,514,849.00	3,290,385.00	3,003,175.00	2,477,775.00	4,597,075.00	4,661,575.00	4,613,650.00
476	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
478	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
479	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00			
481	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
487	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
488	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
489	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
490	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	164,000.00	0.00	42,000.00	42,000.00	41,000.00	39,000.00			
491	Dobanzi aferente datoriei publice interne directe	30.01.01	164,000.00	0.00	42,000.00	42,000.00	41,000.00	39,000.00			
492	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	220,000.00	0.00	120,000.00	0.00	100,000.00	0.00			
493	Dobanzi aferente datoriei publice externe locale	30.02.05	220,000.00	0.00	120,000.00	0.00	100,000.00	0.00			
495	Tranzacții privind datoria publică și împrumuturi	55.02.01	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
507	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00
512	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00
513	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00

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			
514	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00
515	Bunuri si servicii	20.01	35,000.00	0.00	12,000.00	12,000.00	4,000.00	7,000.00			
516	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
517	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	10,000.00	9,000.00	1,000.00	5,000.00			
518	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			
519	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00			
520	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	10,000.00	5,000.00	5,000.00	5,000.00			
521	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00			
525	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00
528	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	22,884,726.00	0.00	4,069,095.00	6,202,885.00	6,420,135.00	6,192,611.00	9,619,195.00	9,725,908.00	9,862,404.00
529	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	10,136,039.00	0.00	715,060.00	3,180,000.00	3,084,750.00	3,156,229.00	3,530,000.00	3,600,000.00	3,664,000.00
530	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,004,839.00	0.00	715,060.00	3,115,800.00	3,017,750.00	3,156,229.00	3,530,000.00	3,600,000.00	3,664,000.00
531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,366,800.00	0.00	376,060.00	566,800.00	593,750.00	830,190.00	2,702,000.00	2,772,000.00	2,836,000.00
532	Bunuri si servicii	20.01	2,263,500.00	0.00	371,060.00	513,500.00	562,500.00	816,440.00			
533	Furnituri de birou	20.01.01	53,111.00	0.00	7,111.00	13,500.00	14,500.00	18,000.00			
534	Materiale pentru curatenie	20.01.02	110,495.00	0.00	17,995.00	21,500.00	32,500.00	38,500.00			
535	Incalzit, iluminat si forta motrica	20.01.03	477,057.00	0.00	61,057.00	139,000.00	158,000.00	119,000.00			
536	Apa, canal si salubritate	20.01.04	27,000.00	0.00	1,000.00	4,500.00	8,000.00	13,500.00			
537	Carburanti si lubrifianti	20.01.05	10,496.00	0.00	1,496.00	2,500.00	2,500.00	4,000.00			
538	Transport	20.01.07	56,000.00	0.00	8,060.00	38,000.00	4,500.00	5,440.00			
539	Posta, telecomunicatii, radio, tv, internet	20.01.08	68,678.00	0.00	16,798.00	17,660.00	18,660.00	15,560.00			
540	Materiale si prestari de servicii cu caracter functional	20.01.09	129,100.00	0.00	15,600.00	21,000.00	45,500.00	47,000.00			
541	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,331,563.00	0.00	241,943.00	255,840.00	278,340.00	555,440.00			
542	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
543	Medicamente	20.04.01	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
544	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	55,800.00	0.00	0.00	35,800.00	20,000.00	0.00			
545	Alte obiecte de inventar	20.05.30	55,800.00	0.00	0.00	35,800.00	20,000.00	0.00			
546	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	0.00	2,000.00	750.00	250.00			
547	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	0.00	2,000.00	750.00	250.00			
548	Pregatire profesionala	20.13	27,500.00	0.00	0.00	9,500.00	10,000.00	8,000.00			
549	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
550	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
551	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	301,000.00	0.00	45,000.00	106,000.00	0.00	150,000.00	303,000.00	303,000.00	303,000.00
552	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	301,000.00	0.00	45,000.00	106,000.00	0.00	150,000.00			
553	Ajutoare sociale in numerar	57.02.01	111,000.00	0.00	0.00	61,000.00	0.00	50,000.00			
554	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	190,000.00	0.00	45,000.00	45,000.00	0.00	100,000.00			
555	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	6,812,039.00	0.00	31,000.00	2,343,000.00	2,262,000.00	2,176,039.00	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			
556	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	6,700,039.00	0.00	0.00	2,262,000.00	2,262,000.00	2,176,039.00			
557	Finantare nationala	58.01.01	133,010.00	0.00	0.00	45,000.00	45,000.00	43,010.00			
558	Finantare externa nerambursabila	58.01.02	6,517,470.00	0.00	0.00	2,200,000.00	2,200,000.00	2,117,470.00			
559	Cheltuieli neeligibile	58.01.03	49,559.00	0.00	0.00	17,000.00	17,000.00	15,559.00			
560	Programe din Fondul Social European (FSE)	58.02	112,000.00	0.00	31,000.00	81,000.00	0.00	0.00			
561	Finantare nationala	58.02.01	21,000.00	0.00	5,000.00	16,000.00	0.00	0.00			
562	Finantare externa nerambursabila	58.02.02	91,000.00	0.00	26,000.00	65,000.00	0.00	0.00			
563	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+59.39)	59	525,000.00	0.00	263,000.00	100,000.00	162,000.00	0.00	525,000.00	525,000.00	525,000.00
564	Burse	59.01	525,000.00	0.00	263,000.00	100,000.00	162,000.00	0.00			
565	CHELTUIELI DE CAPITAL (cod 71+72)	70	131,200.00	0.00	0.00	64,200.00	67,000.00	0.00	0.00	0.00	0.00
566	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	131,200.00	0.00	0.00	64,200.00	67,000.00	0.00	0.00	0.00	0.00
567	Active fixe	71.01	131,200.00	0.00	0.00	64,200.00	67,000.00	0.00			
568	Alte active fixe	71.01.30	131,200.00	0.00	0.00	64,200.00	67,000.00	0.00			
570	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	229,416.00	0.00	19,885.00	34,815.00	50,000.00	124,716.00	218,236.00	222,833.00	227,326.00
571	Invatamant prescolar	65.02.03.01	92,514.00	0.00	4,583.00	17,615.00	20,000.00	50,316.00	92,056.00	94,060.00	96,018.00
572	Invatamant primar	65.02.03.02	136,902.00	0.00	15,302.00	17,200.00	30,000.00	74,400.00	126,180.00	128,773.00	131,308.00
573	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,001,584.00	0.00	645,175.00	833,185.00	772,750.00	750,474.00	3,111,764.00	3,177,167.00	3,236,674.00
574	Invatamant secundar inferior	65.02.04.01	2,024,084.00	0.00	558,615.00	569,185.00	555,250.00	341,034.00	2,121,379.00	2,182,315.00	2,239,142.00
575	Invatamant secundar superior	65.02.04.02	977,500.00	0.00	86,560.00	264,000.00	217,500.00	409,440.00	990,385.00	994,852.00	997,532.00
585	Alte cheltuieli in domeniul invatamantului	65.02.50	6,905,039.00	0.00	50,000.00	2,312,000.00	2,262,000.00	2,281,039.00	200,000.00	200,000.00	200,000.00
587	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	703,700.00	0.00	180,550.00	175,050.00	175,050.00	173,050.00	710,200.00	747,200.00	767,200.00
588	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	703,700.00	0.00	180,550.00	175,050.00	175,050.00	173,050.00	710,200.00	747,200.00	767,200.00
589	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,200.00	0.00	16,550.00	16,550.00	16,550.00	16,550.00	66,200.00	66,200.00	66,200.00
590	Cheltuieli salariale in bani	10.01	64,200.00	0.00	16,050.00	16,050.00	16,050.00	16,050.00			
591	Salarii de baza	10.01.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
592	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
593	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
594	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
595	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
596	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00			
597	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00			
599	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
601	Unitati medico-sociale	66.02.06.03	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
602	Servicii de sanatate publica	66.02.08	66,200.00	0.00	16,550.00	16,550.00	16,550.00	16,550.00	66,200.00	66,200.00	66,200.00
606	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	3,948,487.00	0.00	876,485.00	934,335.00	1,226,835.00	910,832.00	299,995.00	282,708.00	284,204.00
607	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,838,487.00	0.00	866,485.00	934,335.00	1,126,835.00	910,832.00	299,995.00	282,708.00	284,204.00
608	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	164,550.00	0.00	41,250.00	41,100.00	41,100.00	41,100.00	183,370.00	164,550.00	164,550.00
609	Cheltuieli salariale in bani	10.01	160,550.00	0.00	40,250.00	40,100.00	40,100.00	40,100.00			

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			
610	Salarii de baza	10.01.01	156,150.00	0.00	39,150.00	39,000.00	39,000.00	39,000.00			
611	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
612	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
613	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
614	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	269,000.00	0.00	31,500.00	89,500.00	82,000.00	66,000.00	116,625.00	118,158.00	119,654.00
615	Bunuri si servicii	20.01	89,000.00	0.00	24,500.00	29,500.00	22,000.00	13,000.00			
616	Incalziti, iluminat si forta motrica	20.01.03	49,000.00	0.00	14,500.00	19,500.00	7,000.00	8,000.00			
617	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00			
618	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
619	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
620	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	170,000.00	0.00	7,000.00	55,000.00	55,000.00	53,000.00			
621	Alte cheltuieli cu bunuri si servicii	20.30.30	170,000.00	0.00	7,000.00	55,000.00	55,000.00	53,000.00			
622	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,204,937.00	0.00	793,735.00	803,735.00	803,735.00	803,732.00	0.00	0.00	0.00
623	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	3,204,937.00	0.00	793,735.00	803,735.00	803,735.00	803,732.00			
624	Finantare nationala	58.01.01	460,200.00	0.00	107,550.00	117,550.00	117,550.00	117,550.00			
625	Finantare externa nerambursabila	58.01.02	2,659,237.00	0.00	664,810.00	664,810.00	664,810.00	664,807.00			
626	Cheltuieli neeligibile	58.01.03	85,500.00	0.00	21,375.00	21,375.00	21,375.00	21,375.00			
627	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+59.39)	59	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
628	Sustinerea cultelor	59.12	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
629	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	10,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
630	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	10,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
631	Active fixe	71.01	60,000.00	0.00	10,000.00	0.00	50,000.00	0.00			
632	Constructii	71.01.01	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
633	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
634	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
636	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	232,800.00	0.00	48,700.00	51,700.00	93,700.00	38,700.00	200,045.00	182,958.00	184,454.00
641	Case de cultura	67.02.03.06	232,800.00	0.00	48,700.00	51,700.00	93,700.00	38,700.00	200,045.00	182,958.00	184,454.00
646	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	3,365,687.00	0.00	827,785.00	832,635.00	883,135.00	822,132.00	99,950.00	99,750.00	99,750.00
647	Sport	67.02.05.01	65,750.00	0.00	14,050.00	18,900.00	19,400.00	13,400.00	59,950.00	59,750.00	59,750.00
649	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	3,299,937.00	0.00	813,735.00	813,735.00	863,735.00	808,732.00	40,000.00	40,000.00	40,000.00
650	Servicii religioase	67.02.06	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
651	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
653	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	8,096,500.00	0.00	2,297,000.00	1,913,500.00	1,933,500.00	1,952,500.00	5,079,000.00	5,096,000.00	5,147,000.00
654	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,701,500.00	0.00	1,197,000.00	1,263,500.00	1,103,500.00	1,137,500.00	5,079,000.00	5,096,000.00	5,147,000.00
655	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,645,000.00	0.00	650,000.00	665,000.00	665,000.00	665,000.00	3,046,000.00	3,046,000.00	3,046,000.00
656	Cheltuieli salariale in bani	10.01	2,585,000.00	0.00	635,000.00	650,000.00	650,000.00	650,000.00			
657	Salarii de baza	10.01.01	2,585,000.00	0.00	635,000.00	650,000.00	650,000.00	650,000.00			

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			
658	Contributii (cod 10.03.01 la 10.03.06)	10.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
659	Contributia asiguratorie pentru munca	10.03.07	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
660	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,223,500.00	0.00	353,000.00	388,500.00	228,500.00	253,500.00	1,151,000.00	1,168,000.00	1,219,000.00
661	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,123,500.00	0.00	353,000.00	288,500.00	228,500.00	253,500.00			
662	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,123,500.00	0.00	353,000.00	288,500.00	228,500.00	253,500.00			
663	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
664	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
665	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	833,000.00	0.00	194,000.00	210,000.00	210,000.00	219,000.00	882,000.00	882,000.00	882,000.00
666	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	833,000.00	0.00	194,000.00	210,000.00	210,000.00	219,000.00			
667	Ajutoare sociale in numerar	57.02.01	833,000.00	0.00	194,000.00	210,000.00	210,000.00	219,000.00			
668	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,395,000.00	0.00	1,100,000.00	650,000.00	830,000.00	815,000.00	0.00	0.00	0.00
669	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,395,000.00	0.00	1,100,000.00	650,000.00	830,000.00	815,000.00	0.00	0.00	0.00
670	Active fixe	71.01	3,395,000.00	0.00	1,100,000.00	650,000.00	830,000.00	815,000.00			
671	Constructii	71.01.01	3,395,000.00	0.00	1,100,000.00	650,000.00	830,000.00	815,000.00			
674	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,396,000.00	0.00	836,000.00	855,000.00	855,000.00	850,000.00	3,896,000.00	3,896,000.00	3,896,000.00
675	Asistenta sociala in caz de invaliditate	68.02.05.02	3,396,000.00	0.00	836,000.00	855,000.00	855,000.00	850,000.00	3,896,000.00	3,896,000.00	3,896,000.00
679	Unitati de asistenta medico-sociale	68.02.12	4,618,500.00	0.00	1,453,000.00	1,038,500.00	1,058,500.00	1,068,500.00	1,151,000.00	1,168,000.00	1,219,000.00
680	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	32,000.00	0.00	8,000.00	0.00	0.00	24,000.00	32,000.00	32,000.00	32,000.00
681	Ajutor social	68.02.15.01	32,000.00	0.00	8,000.00	0.00	0.00	24,000.00	32,000.00	32,000.00	32,000.00
683	Alte cheltuieli in domeniul asistentei sociale	68.02.50	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00
684	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00
686	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,290,365.00	0.00	1,115,200.00	1,036,500.00	1,406,050.00	732,615.00	2,110,525.00	2,103,533.00	2,127,262.00
687	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,291,865.00	0.00	784,200.00	837,500.00	1,118,050.00	552,115.00	1,132,525.00	1,125,033.00	1,148,762.00
688	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,080,000.00	0.00	302,500.00	332,500.00	262,500.00	182,500.00	1,132,525.00	1,125,033.00	1,148,762.00
689	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,080,000.00	0.00	302,500.00	332,500.00	262,500.00	182,500.00	1,132,525.00	1,125,033.00	1,148,762.00
690	Bunuri si servicii	20.01	990,000.00	0.00	287,500.00	307,500.00	227,500.00	167,500.00			
691	Incalzit, iluminat si forta motrica	20.01.03	575,000.00	0.00	192,500.00	172,500.00	110,000.00	100,000.00			
692	Apa, canal si salubritate	20.01.04	80,000.00	0.00	30,000.00	30,000.00	10,000.00	10,000.00			
693	Materiale si prestari de servicii cu caracter functional	20.01.09	200,000.00	0.00	40,000.00	40,000.00	80,000.00	40,000.00			
694	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	135,000.00	0.00	25,000.00	65,000.00	27,500.00	17,500.00			
695	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	15,000.00	25,000.00	35,000.00	15,000.00			
696	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	15,000.00	25,000.00	35,000.00	15,000.00			
697	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,661,865.00	0.00	201,700.00	505,000.00	585,550.00	369,615.00	0.00	0.00	0.00
698	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,661,865.00	0.00	201,700.00	505,000.00	585,550.00	369,615.00	0.00	0.00	0.00
699	Active fixe	71.01	1,611,865.00	0.00	201,700.00	455,000.00	585,550.00	369,615.00			
700	Constructii	71.01.01	1,050,000.00	0.00	0.00	150,000.00	550,000.00	350,000.00			
701	Alte active fixe	71.01.30	561,865.00	0.00	201,700.00	305,000.00	35,550.00	19,615.00			

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			
702	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
703	OPERATIUNI FINANCIARE (cod 80+81)	79	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00
704	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00
705	Rambursari de credite externe	81.01	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00			
706	Rambursari de credite aferente datoriei publice externe locale	81.01.05	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00			
708	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
710	Alte cheltuieli in domeniul locuintelor	70.02.03.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
711	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,050,000.00	0.00	120,000.00	350,000.00	390,000.00	190,000.00	462,275.00	440,403.00	450,078.00
712	Alimentare cu apa	70.02.05.01	1,050,000.00	0.00	120,000.00	350,000.00	390,000.00	190,000.00	462,275.00	440,403.00	450,078.00
714	Iluminat public si electrificari rurale	70.02.06	1,181,315.00	0.00	176,700.00	200,000.00	445,000.00	359,615.00	625,250.00	639,630.00	653,684.00
715	Alimentare cu gaze naturale in localitati	70.02.07	960,550.00	0.00	480,000.00	200,000.00	280,550.00	0.00	0.00	0.00	0.00
716	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	95,000.00	0.00	7,500.00	82,500.00	2,500.00	2,500.00	45,000.00	45,000.00	45,000.00
718	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	998,500.00	0.00	331,000.00	199,000.00	288,000.00	180,500.00	978,000.00	978,500.00	978,500.00
719	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	998,500.00	0.00	331,000.00	199,000.00	288,000.00	180,500.00	978,000.00	978,500.00	978,500.00
720	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	358,500.00	0.00	91,000.00	91,000.00	91,000.00	85,500.00	358,000.00	358,500.00	358,500.00
721	Cheltuieli salariale in bani	10.01	350,000.00	0.00	88,500.00	88,500.00	88,500.00	84,500.00			
722	Salarii de baza	10.01.01	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00			
723	Îndemnizații de hrană	10.01.17	30,000.00	0.00	8,500.00	8,500.00	8,500.00	4,500.00			
724	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,500.00	0.00	2,500.00	2,500.00	2,500.00	1,000.00			
725	Contributia asiguratorie pentru munca	10.03.07	8,500.00	0.00	2,500.00	2,500.00	2,500.00	1,000.00			
726	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	640,000.00	0.00	240,000.00	108,000.00	197,000.00	95,000.00	620,000.00	620,000.00	620,000.00
727	Bunuri si servicii	20.01	180,000.00	0.00	50,000.00	48,000.00	57,000.00	25,000.00			
728	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
729	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	25,000.00	15,000.00	0.00	10,000.00			
730	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	20,000.00	28,000.00	52,000.00	10,000.00			
731	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
732	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
733	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	430,000.00	0.00	190,000.00	60,000.00	110,000.00	70,000.00			
734	Alte cheltuieli cu bunuri si servicii	20.30.30	430,000.00	0.00	190,000.00	60,000.00	110,000.00	70,000.00			
737	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	958,500.00	0.00	326,000.00	184,000.00	273,000.00	175,500.00	948,000.00	948,500.00	948,500.00
738	Salubritate	74.02.05.01	958,500.00	0.00	326,000.00	184,000.00	273,000.00	175,500.00	948,000.00	948,500.00	948,500.00
741	Alte servicii în domeniul protecției mediului	74.02.50	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	30,000.00	30,000.00	30,000.00
743	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	7,767,200.00	0.00	830,300.00	3,409,250.00	2,178,250.00	1,349,400.00	4,985,860.00	4,649,067.00	4,415,000.00
744	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	340,000.00	0.00	10,000.00	210,000.00	110,000.00	10,000.00	40,000.00	40,000.00	40,000.00
745	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
746	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
747	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
748	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
749	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	0.00
750	Reparatii capitale aferente activelor fixe	71.03	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00			
752	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	340,000.00	0.00	10,000.00	210,000.00	110,000.00	10,000.00	40,000.00	40,000.00	40,000.00
753	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	340,000.00	0.00	10,000.00	210,000.00	110,000.00	10,000.00	40,000.00	40,000.00	40,000.00
764	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	71,000.00	0.00	13,300.00	29,250.00	18,250.00	10,200.00	71,000.00	71,000.00	71,000.00
765	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,000.00	0.00	13,300.00	29,250.00	18,250.00	10,200.00	71,000.00	71,000.00	71,000.00
766	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,000.00	0.00	10,300.00	10,250.00	10,250.00	10,200.00	41,000.00	41,000.00	41,000.00
767	Cheltuieli salariale in bani	10.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
768	Salarii de baza	10.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
769	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	300.00	250.00	250.00	200.00			
770	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	300.00	250.00	250.00	200.00			
771	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	3,000.00	19,000.00	8,000.00	0.00	30,000.00	30,000.00	30,000.00
772	Bunuri si servicii	20.01	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00			
773	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00			
774	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	2,000.00	10,000.00	8,000.00	0.00			
775	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	2,000.00	10,000.00	8,000.00	0.00			
781	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	71,000.00	0.00	13,300.00	29,250.00	18,250.00	10,200.00	71,000.00	71,000.00	71,000.00
783	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	7,356,200.00	0.00	807,000.00	3,170,000.00	2,050,000.00	1,329,200.00	4,874,860.00	4,538,067.00	4,304,000.00
784	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	590,000.00	0.00	195,000.00	120,000.00	95,000.00	180,000.00	590,000.00	590,000.00	590,000.00
785	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	590,000.00	0.00	195,000.00	120,000.00	95,000.00	180,000.00	590,000.00	590,000.00	590,000.00
786	Bunuri si servicii	20.01	355,000.00	0.00	95,000.00	50,000.00	50,000.00	160,000.00			
787	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	355,000.00	0.00	95,000.00	50,000.00	50,000.00	160,000.00			
788	Reparatii curente	20.02	185,000.00	0.00	50,000.00	70,000.00	45,000.00	20,000.00			
789	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
790	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
791	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,766,200.00	0.00	612,000.00	3,050,000.00	1,955,000.00	1,149,200.00	4,284,860.00	3,948,067.00	3,714,000.00
792	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,766,200.00	0.00	612,000.00	3,050,000.00	1,955,000.00	1,149,200.00	4,284,860.00	3,948,067.00	3,714,000.00
793	Active fixe	71.01	5,566,200.00	0.00	612,000.00	2,450,000.00	1,355,000.00	1,149,200.00			
794	Constructii	71.01.01	5,566,200.00	0.00	612,000.00	2,450,000.00	1,355,000.00	1,149,200.00			
795	Reparatii capitale aferente activelor fixe	71.03	1,200,000.00	0.00	0.00	600,000.00	600,000.00	0.00			
797	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	7,356,200.00	0.00	807,000.00	3,170,000.00	2,050,000.00	1,329,200.00	4,874,860.00	4,538,067.00	4,304,000.00
798	Drumuri si poduri	84.02.03.01	7,356,200.00	0.00	807,000.00	3,170,000.00	2,050,000.00	1,329,200.00	4,874,860.00	4,538,067.00	4,304,000.00
820	DEFICIT 99.02.96 + 99.02.97	99.02	-4,705,018.00	0.00	0.00	-2,686,181.00	-1,639,731.00	-379,106.00	0.00	0.00	0.00
822	Deficitul secțiunii de dezvoltare	99.02.97	-4,705,018.00	0.00	0.00	-2,686,181.00	-1,639,731.00	-379,106.00	0.00	0.00	0.00

Conducatorul institutiei,
PRIMAR, ILIUT VASILE

Compartiment financiar-contabil,
GHEORGHITA LILIANA

BUGETUL LOCAL - proiect 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	18,454,734.00	0.00	5,868,994.00	4,203,150.00	4,398,450.00	3,984,140.00	16,826,770.00	16,973,991.00	17,072,291.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	17,239,034.00	0.00	5,684,444.00	4,028,100.00	3,973,400.00	3,553,090.00	16,104,570.00	16,214,791.00	16,293,091.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	22,977,588.00	0.00	6,505,088.00	5,770,500.00	5,655,000.00	5,047,000.00	19,092,300.00	18,827,107.00	18,633,598.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	5,599,588.00	0.00	1,401,588.00	1,400,000.00	1,400,000.00	1,398,000.00	5,587,000.00	5,890,000.00	6,240,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	5,599,588.00	0.00	1,401,588.00	1,400,000.00	1,400,000.00	1,398,000.00	5,587,000.00	5,890,000.00	6,240,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,588.00	0.00	1,588.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,588.00	0.00	1,588.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	5,598,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	1,398,000.00	5,587,000.00	5,890,000.00	6,240,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	3,762,000.00	0.00	941,000.00	941,000.00	941,000.00	939,000.00	4,032,000.00	4,233,000.00	4,440,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,436,000.00	0.00	359,000.00	359,000.00	359,000.00	359,000.00	990,000.00	1,063,000.00	1,177,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	400,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	565,000.00	594,000.00	623,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,097,000.00	0.00	590,000.00	232,000.00	207,500.00	67,500.00	1,124,425.00	1,150,287.00	1,175,561.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,097,000.00	0.00	590,000.00	232,000.00	207,500.00	67,500.00	1,124,425.00	1,150,287.00	1,175,561.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	565,000.00	0.00	315,000.00	112,000.00	88,000.00	50,000.00	579,125.00	592,445.00	605,462.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	500,000.00	0.00	275,000.00	100,000.00	75,000.00	50,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	65,000.00	0.00	40,000.00	12,000.00	13,000.00	0.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	482,000.00	0.00	252,000.00	108,000.00	112,000.00	10,000.00	494,050.00	505,413.00	516,518.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	350,000.00	0.00	175,000.00	75,000.00	90,000.00	10,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,000.00	0.00	7,000.00	3,000.00	2,000.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	120,000.00	0.00	70,000.00	30,000.00	20,000.00	0.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	50,000.00	0.00	23,000.00	12,000.00	7,500.00	7,500.00	51,250.00	52,429.00	53,581.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	16,281,000.00	0.00	4,513,500.00	4,138,500.00	4,047,500.00	3,581,500.00	12,380,875.00	11,786,820.00	11,218,037.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	14,926,000.00	0.00	3,811,000.00	3,841,000.00	3,850,000.00	3,424,000.00	10,992,000.00	10,366,000.00	9,766,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	6,361,000.00	0.00	1,511,000.00	1,491,000.00	1,530,000.00	1,829,000.00	7,436,000.00	7,506,000.00	7,570,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	8,565,000.00	0.00	2,300,000.00	2,350,000.00	2,320,000.00	1,595,000.00	3,556,000.00	2,860,000.00	2,196,000.00
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	1,355,000.00	0.00	702,500.00	297,500.00	197,500.00	157,500.00	1,388,875.00	1,420,820.00	1,452,037.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,160,000.00	0.00	615,000.00	245,000.00	170,000.00	130,000.00	1,189,000.00	1,216,347.00	1,243,072.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	890,000.00	0.00	445,000.00	185,000.00	150,000.00	110,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	270,000.00	0.00	170,000.00	60,000.00	20,000.00	20,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	180,000.00	0.00	80,000.00	50,000.00	25,000.00	25,000.00	184,500.00	188,744.00	192,891.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	15,000.00	0.00	7,500.00	2,500.00	2,500.00	2,500.00	15,375.00	15,729.00	16,074.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-5,738,554.00	0.00	-820,644.00	-1,742,400.00	-1,681,600.00	-1,493,910.00	-2,987,730.00	-2,612,316.00	-2,340,507.00

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			
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	238,000.00	0.00	59,500.00	59,500.00	59,500.00	59,500.00	243,950.00	249,561.00	255,044.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	238,000.00	0.00	59,500.00	59,500.00	59,500.00	59,500.00	243,950.00	249,561.00	255,044.00
58	Venituri din concesiuni si inchirieri	30.02.05	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00	215,250.00	220,201.00	225,039.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	210,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00	215,250.00	220,201.00	225,039.00
64	Alte venituri din proprietate	30.02.50	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,700.00	29,360.00	30,005.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-5,976,554.00	0.00	-880,144.00	-1,801,900.00	-1,741,100.00	-1,553,410.00	-3,231,680.00	-2,861,877.00	-2,595,551.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	200.00	0.00	50.00	50.00	50.00	50.00	205.00	210.00	214.00
80	Taxe extrajudiciare de timbru	34.02.02	200.00	0.00	50.00	50.00	50.00	50.00	205.00	210.00	214.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	550,000.00	0.00	195,000.00	155,000.00	100,000.00	100,000.00	563,750.00	576,716.00	589,388.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	550,000.00	0.00	195,000.00	155,000.00	100,000.00	100,000.00	563,750.00	576,716.00	589,388.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	550,000.00	0.00	195,000.00	155,000.00	100,000.00	100,000.00	563,750.00	576,716.00	589,388.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	855,772.00	0.00	422,121.00	180,414.00	131,144.00	122,093.00	871,250.00	891,289.00	910,872.00
98	Alte venituri	36.02.50	855,772.00	0.00	422,121.00	180,414.00	131,144.00	122,093.00	871,250.00	891,289.00	910,872.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-7,382,526.00	0.00	-1,497,315.00	-2,137,364.00	-1,972,294.00	-1,775,553.00	-4,666,885.00	-4,330,092.00	-4,096,025.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-7,382,526.00	0.00	-1,497,315.00	-2,137,364.00	-1,972,294.00	-1,775,553.00	-4,666,885.00	-4,330,092.00	-4,096,025.00
114	IV. SUBVENTII (cod 00.18)	00.17	1,215,700.00	0.00	184,550.00	175,050.00	425,050.00	431,050.00	722,200.00	759,200.00	779,200.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,215,700.00	0.00	184,550.00	175,050.00	425,050.00	431,050.00	722,200.00	759,200.00	779,200.00
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	715,700.00	0.00	184,550.00	175,050.00	175,050.00	181,050.00	722,200.00	759,200.00	779,200.00
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	12,000.00	0.00	4,000.00	0.00	0.00	8,000.00	12,000.00	12,000.00	12,000.00
122	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	66,200.00	0.00	16,550.00	16,550.00	16,550.00	16,550.00	66,200.00	66,200.00	66,200.00
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	500,000.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00
150	Alte subvenții primite de la administrația centrală pentru finanțarea unor activități	43.02.20	500,000.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	18,454,734.00	0.00	5,868,994.00	4,203,150.00	4,398,450.00	3,984,140.00	16,826,770.00	16,973,991.00	17,072,291.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,928,868.00	0.00	5,613,128.00	4,203,150.00	4,128,450.00	3,984,140.00	16,826,770.00	16,973,991.00	17,072,291.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,748,068.00	0.00	1,762,368.00	1,733,450.00	1,628,900.00	1,623,350.00	7,109,620.00	7,100,800.00	7,100,800.00
163	Cheltuieli salariale in bani	10.01	6,592,568.00	0.00	1,723,068.00	1,694,200.00	1,589,650.00	1,585,650.00			
164	Salarii de baza	10.01.01	6,209,418.00	0.00	1,627,418.00	1,594,000.00	1,494,000.00	1,494,000.00			
175	Indemnizatii platite unor persoane din afara unitatii	10.01.12	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
176	Drepturi de delegare	10.01.13	4,550.00	0.00	0.00	4,550.00	0.00	0.00			
180	Îndemnizații de hrană	10.01.17	178,600.00	0.00	45,650.00	45,650.00	45,650.00	41,650.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	155,500.00	0.00	39,300.00	39,250.00	39,250.00	37,700.00			
198	Contributia asiguratorie pentru munca	10.03.07	155,500.00	0.00	39,300.00	39,250.00	39,250.00	37,700.00			

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			
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	5,976,800.00	0.00	1,469,760.00	1,564,700.00	1,399,550.00	1,542,790.00	6,066,150.00	6,185,191.00	6,226,491.00
201	Bunuri si servicii	20.01	4,260,500.00	0.00	935,760.00	1,058,400.00	990,300.00	1,276,040.00			
202	Furnituri de birou	20.01.01	66,111.00	0.00	11,111.00	16,500.00	17,500.00	21,000.00			
203	Materiale pentru curatenie	20.01.02	113,495.00	0.00	17,995.00	23,100.00	33,300.00	39,100.00			
204	Incalziti, iluminat si forta motrica	20.01.03	1,261,057.00	0.00	313,057.00	376,000.00	300,000.00	272,000.00			
205	Apa, canal si salubritate	20.01.04	107,000.00	0.00	31,000.00	34,500.00	18,000.00	23,500.00			
206	Carburanti si lubrifianti	20.01.05	110,496.00	0.00	43,496.00	29,500.00	13,500.00	24,000.00			
208	Transport	20.01.07	56,000.00	0.00	8,060.00	38,000.00	4,500.00	5,440.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	100,678.00	0.00	24,798.00	25,660.00	26,660.00	23,560.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	329,100.00	0.00	55,600.00	61,000.00	125,500.00	87,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,116,563.00	0.00	430,643.00	454,140.00	451,340.00	780,440.00			
212	Reparatii curente	20.02	185,000.00	0.00	50,000.00	70,000.00	45,000.00	20,000.00			
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,000.00	0.00	5,000.00	11,000.00	500.00	500.00			
217	Medicamente	20.04.01	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
218	Materiale sanitare	20.04.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
220	Dezinfectanti	20.04.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	197,800.00	0.00	60,000.00	64,800.00	59,000.00	14,000.00			
224	Alte obiecte de inventar	20.05.30	197,800.00	0.00	60,000.00	64,800.00	59,000.00	14,000.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	0.00	7,000.00	2,750.00	1,250.00			
226	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	0.00	7,000.00	2,750.00	1,250.00			
231	Consultanta si expertiza	20.12	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00			
232	Pregatire profesionala	20.13	35,500.00	0.00	0.00	13,500.00	14,000.00	8,000.00			
241	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
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	1,030,000.00	0.00	309,000.00	230,000.00	278,000.00	213,000.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	1,030,000.00	0.00	309,000.00	230,000.00	278,000.00	213,000.00			
260	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
261	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	164,000.00	0.00	42,000.00	42,000.00	41,000.00	39,000.00			
262	Dobanzi aferente datoriei publice interne directe	30.01.01	164,000.00	0.00	42,000.00	42,000.00	41,000.00	39,000.00			
264	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	220,000.00	0.00	120,000.00	0.00	100,000.00	0.00			
269	Dobanzi aferente datoriei publice externe locale	30.02.05	220,000.00	0.00	120,000.00	0.00	100,000.00	0.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00			
283	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
284	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00			
296	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,134,000.00	0.00	239,000.00	316,000.00	210,000.00	369,000.00	1,185,000.00	1,185,000.00	1,185,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,134,000.00	0.00	239,000.00	316,000.00	210,000.00	369,000.00			
334	Ajutoare sociale in numerar	57.02.01	944,000.00	0.00	194,000.00	271,000.00	210,000.00	269,000.00			

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			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	190,000.00	0.00	45,000.00	45,000.00	0.00	100,000.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.39)	59	725,000.00	0.00	263,000.00	100,000.00	362,000.00	0.00	525,000.00	525,000.00	525,000.00
342	Burse	59.01	525,000.00	0.00	263,000.00	100,000.00	162,000.00	0.00			
346	Sustinerea cultelor	59.12	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
359	OPERATIUNI FINANCIARE (cod 80+81)	79	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00
364	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00
365	Rambursari de credite externe	81.01	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00			
368	Rambursari de credite aferente datoriei publice externe locale	81.01.05	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00			
378	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00	0.00	0.00	0.00
379	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00	0.00	0.00	0.00
380	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00			
381	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	5,913,684.00	0.00	2,570,834.00	1,253,450.00	1,088,300.00	1,001,100.00	4,361,050.00	4,408,550.00	4,346,625.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,329,684.00	0.00	1,208,834.00	1,211,450.00	947,300.00	962,100.00	4,215,050.00	4,279,550.00	4,231,625.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,353,818.00	0.00	1,232,968.00	1,211,450.00	947,300.00	962,100.00	4,215,050.00	4,279,550.00	4,231,625.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,472,818.00	0.00	953,268.00	909,550.00	805,000.00	805,000.00	3,415,050.00	3,424,550.00	3,424,550.00
388	Cheltuieli salariale in bani	10.01	3,392,818.00	0.00	933,268.00	889,550.00	785,000.00	785,000.00			
389	Salarii de baza	10.01.01	3,048,268.00	0.00	848,268.00	800,000.00	700,000.00	700,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
401	Drepturi de delegare	10.01.13	4,550.00	0.00	0.00	4,550.00	0.00	0.00			
405	Indemnizatii de hrană	10.01.17	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
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	881,000.00	0.00	279,700.00	301,900.00	142,300.00	157,100.00	800,000.00	855,000.00	807,075.00
426	Bunuri si servicii	20.01	338,000.00	0.00	94,700.00	88,900.00	67,300.00	87,100.00			
427	Furnituri de birou	20.01.01	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
428	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	1,600.00	800.00	600.00			
429	Incalzit, iluminat si forta motrica	20.01.03	140,000.00	0.00	40,000.00	40,000.00	20,000.00	40,000.00			
431	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	15,000.00	9,000.00	8,000.00	8,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	27,700.00	27,300.00	27,500.00	27,500.00			
441	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	15,000.00	0.00	5,000.00	10,000.00	0.00	0.00			
443	Materiale sanitare	20.04.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
445	Dezinfectanti	20.04.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	0.00	24,000.00	4,000.00	4,000.00			
449	Alte obiecte de inventar	20.05.30	32,000.00	0.00	0.00	24,000.00	4,000.00	4,000.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	0.00	5,000.00	2,000.00	1,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	0.00	5,000.00	2,000.00	1,000.00			

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			
456	Consultanta si expertiza	20.12	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00			
457	Pregatire profesionala	20.13	8,000.00	0.00	0.00	4,000.00	4,000.00	0.00			
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	280,000.00	0.00	80,000.00	70,000.00	65,000.00	65,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	280,000.00	0.00	80,000.00	70,000.00	65,000.00	65,000.00			
603	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00	0.00	0.00	0.00
604	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00	0.00	0.00	0.00
605	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00			
606	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-24,134.00	0.00	-24,134.00	0.00	0.00	0.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,329,684.00	0.00	1,208,834.00	1,211,450.00	947,300.00	962,100.00	4,215,050.00	4,279,550.00	4,231,625.00
610	Autoritati executive	51.02.01.03	4,329,684.00	0.00	1,208,834.00	1,211,450.00	947,300.00	962,100.00	4,215,050.00	4,279,550.00	4,231,625.00
612	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
733	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
734	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00			
836	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
842	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
843	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
942	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
943	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	164,000.00	0.00	42,000.00	42,000.00	41,000.00	39,000.00			
944	Dobanzi aferente datoriei publice interne directe	30.01.01	164,000.00	0.00	42,000.00	42,000.00	41,000.00	39,000.00			
946	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	220,000.00	0.00	120,000.00	0.00	100,000.00	0.00			
951	Dobanzi aferente datoriei publice externe locale	30.02.05	220,000.00	0.00	120,000.00	0.00	100,000.00	0.00			
1066	Tranzacții privind datoria publică și împrumuturi	55.02.01	384,000.00	0.00	162,000.00	42,000.00	141,000.00	39,000.00	146,000.00	129,000.00	115,000.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00
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	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00
1790	Bunuri si servicii	20.01	35,000.00	0.00	12,000.00	12,000.00	4,000.00	7,000.00			
1795	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	10,000.00	9,000.00	1,000.00	5,000.00			
1810	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			
1813	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00			
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	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00			
1847	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00			
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	80,000.00	0.00	32,000.00	17,000.00	9,000.00	22,000.00	35,000.00	35,000.00	35,000.00

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			
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	9,131,550.00	0.00	2,134,360.00	2,241,950.00	2,357,400.00	2,397,840.00	9,619,195.00	9,725,908.00	9,862,404.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,192,800.00	0.00	684,060.00	772,800.00	755,750.00	980,190.00	3,530,000.00	3,600,000.00	3,664,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,192,800.00	0.00	684,060.00	772,800.00	755,750.00	980,190.00	3,530,000.00	3,600,000.00	3,664,000.00
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	2,366,800.00	0.00	376,060.00	566,800.00	593,750.00	830,190.00	2,702,000.00	2,772,000.00	2,836,000.00
2020	Bunuri si servicii	20.01	2,263,500.00	0.00	371,060.00	513,500.00	562,500.00	816,440.00			
2021	Furnituri de birou	20.01.01	53,111.00	0.00	7,111.00	13,500.00	14,500.00	18,000.00			
2022	Materiale pentru curatenie	20.01.02	110,495.00	0.00	17,995.00	21,500.00	32,500.00	38,500.00			
2023	Incalzit, iluminat si forta motrica	20.01.03	477,057.00	0.00	61,057.00	139,000.00	158,000.00	119,000.00			
2024	Apa, canal si salubritate	20.01.04	27,000.00	0.00	1,000.00	4,500.00	8,000.00	13,500.00			
2025	Carburanti si lubrifianti	20.01.05	10,496.00	0.00	1,496.00	2,500.00	2,500.00	4,000.00			
2027	Transport	20.01.07	56,000.00	0.00	8,060.00	38,000.00	4,500.00	5,440.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	68,678.00	0.00	16,798.00	17,660.00	18,660.00	15,560.00			
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	129,100.00	0.00	15,600.00	21,000.00	45,500.00	47,000.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,331,563.00	0.00	241,943.00	255,840.00	278,340.00	555,440.00			
2035	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
2036	Medicamente	20.04.01	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	55,800.00	0.00	0.00	35,800.00	20,000.00	0.00			
2043	Alte obiecte de inventar	20.05.30	55,800.00	0.00	0.00	35,800.00	20,000.00	0.00			
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	0.00	2,000.00	750.00	250.00			
2045	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	0.00	2,000.00	750.00	250.00			
2051	Pregatire profesionala	20.13	27,500.00	0.00	0.00	9,500.00	10,000.00	8,000.00			
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	15,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
2077	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	301,000.00	0.00	45,000.00	106,000.00	0.00	150,000.00	303,000.00	303,000.00	303,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	301,000.00	0.00	45,000.00	106,000.00	0.00	150,000.00			
2153	Ajutoare sociale in numerar	57.02.01	111,000.00	0.00	0.00	61,000.00	0.00	50,000.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	190,000.00	0.00	45,000.00	45,000.00	0.00	100,000.00			
2160	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.59)	59	525,000.00	0.00	263,000.00	100,000.00	162,000.00	0.00	525,000.00	525,000.00	525,000.00
2161	Burse	59.01	525,000.00	0.00	263,000.00	100,000.00	162,000.00	0.00			
2203	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	229,416.00	0.00	19,885.00	34,815.00	50,000.00	124,716.00	218,236.00	222,833.00	227,326.00
2204	Invatamant prescolar	65.02.03.01	92,514.00	0.00	4,583.00	17,615.00	20,000.00	50,316.00	92,056.00	94,060.00	96,018.00
2205	Invatamant primar	65.02.03.02	136,902.00	0.00	15,302.00	17,200.00	30,000.00	74,400.00	126,180.00	128,773.00	131,308.00
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,758,384.00	0.00	614,175.00	687,985.00	705,750.00	750,474.00	3,111,764.00	3,177,167.00	3,236,674.00
2207	Invatamant secundar inferior	65.02.04.01	1,780,884.00	0.00	527,615.00	423,985.00	488,250.00	341,034.00	2,121,379.00	2,182,315.00	2,239,142.00
2208	Invatamant secundar superior	65.02.04.02	977,500.00	0.00	86,560.00	264,000.00	217,500.00	409,440.00	990,385.00	994,852.00	997,532.00
2218	Alte cheltuieli in domeniul invatamantului	65.02.50	205,000.00	0.00	50,000.00	50,000.00	0.00	105,000.00	200,000.00	200,000.00	200,000.00
2220	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	703,700.00	0.00	180,550.00	175,050.00	175,050.00	173,050.00	710,200.00	747,200.00	767,200.00
2221	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	703,700.00	0.00	180,550.00	175,050.00	175,050.00	173,050.00	710,200.00	747,200.00	767,200.00

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			
2222	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,200.00	0.00	16,550.00	16,550.00	16,550.00	16,550.00	66,200.00	66,200.00	66,200.00
2223	Cheltuieli salariale in bani	10.01	64,200.00	0.00	16,050.00	16,050.00	16,050.00	16,050.00			
2224	Salarii de baza	10.01.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2240	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2251	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2258	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
2343	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
2344	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00			
2356	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00			
2444	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
2446	Unitati medico-sociale	66.02.06.03	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
2447	Servicii de sanatate publica	66.02.08	66,200.00	0.00	16,550.00	16,550.00	16,550.00	16,550.00	66,200.00	66,200.00	66,200.00
2451	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	633,550.00	0.00	72,750.00	130,600.00	323,100.00	107,100.00	299,995.00	282,708.00	284,204.00
2452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	633,550.00	0.00	72,750.00	130,600.00	323,100.00	107,100.00	299,995.00	282,708.00	284,204.00
2453	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	164,550.00	0.00	41,250.00	41,100.00	41,100.00	41,100.00	183,370.00	164,550.00	164,550.00
2454	Cheltuieli salariale in bani	10.01	160,550.00	0.00	40,250.00	40,100.00	40,100.00	40,100.00			
2455	Salarii de baza	10.01.01	156,150.00	0.00	39,150.00	39,000.00	39,000.00	39,000.00			
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	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2489	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
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	269,000.00	0.00	31,500.00	89,500.00	82,000.00	66,000.00	116,625.00	118,158.00	119,654.00
2492	Bunuri si servicii	20.01	89,000.00	0.00	24,500.00	29,500.00	22,000.00	13,000.00			
2495	Incalzit, iluminat si forta motrica	20.01.03	49,000.00	0.00	14,500.00	19,500.00	7,000.00	8,000.00			
2502	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00			
2512	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
2515	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	5,000.00	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	170,000.00	0.00	7,000.00	55,000.00	55,000.00	53,000.00			
2549	Alte cheltuieli cu bunuri si servicii	20.30.30	170,000.00	0.00	7,000.00	55,000.00	55,000.00	53,000.00			
2632	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+59.59)	59	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
2637	Sustinerea cultelor	59.12	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
2675	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	182,800.00	0.00	48,700.00	51,700.00	43,700.00	38,700.00	200,045.00	182,958.00	184,454.00
2680	Case de cultura	67.02.03.06	182,800.00	0.00	48,700.00	51,700.00	43,700.00	38,700.00	200,045.00	182,958.00	184,454.00
2685	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,750.00	0.00	24,050.00	28,900.00	29,400.00	18,400.00	99,950.00	99,750.00	99,750.00
2686	Sport	67.02.05.01	65,750.00	0.00	14,050.00	18,900.00	19,400.00	13,400.00	59,950.00	59,750.00	59,750.00
2688	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00	40,000.00	40,000.00	40,000.00
2689	Servicii religioase	67.02.06	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2690	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	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	4,601,500.00	0.00	1,197,000.00	1,163,500.00	1,103,500.00	1,137,500.00	5,079,000.00	5,096,000.00	5,147,000.00
2693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,601,500.00	0.00	1,197,000.00	1,163,500.00	1,103,500.00	1,137,500.00	5,079,000.00	5,096,000.00	5,147,000.00
2694	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,645,000.00	0.00	650,000.00	665,000.00	665,000.00	665,000.00	3,046,000.00	3,046,000.00	3,046,000.00
2695	Cheltuieli salariale in bani	10.01	2,585,000.00	0.00	635,000.00	650,000.00	650,000.00	650,000.00			
2696	Salarii de baza	10.01.01	2,585,000.00	0.00	635,000.00	650,000.00	650,000.00	650,000.00			
2723	Contributii (cod 10.03.01 la 10.03.06)	10.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2730	Contributia asiguratorie pentru munca	10.03.07	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2815	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,123,500.00	0.00	353,000.00	288,500.00	228,500.00	253,500.00	1,151,000.00	1,168,000.00	1,219,000.00
2816	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,123,500.00	0.00	353,000.00	288,500.00	228,500.00	253,500.00			
2828	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,123,500.00	0.00	353,000.00	288,500.00	228,500.00	253,500.00			
2863	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	833,000.00	0.00	194,000.00	210,000.00	210,000.00	219,000.00	882,000.00	882,000.00	882,000.00
2865	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	833,000.00	0.00	194,000.00	210,000.00	210,000.00	219,000.00			
2866	Ajutoare sociale in numerar	57.02.01	833,000.00	0.00	194,000.00	210,000.00	210,000.00	219,000.00			
2917	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,396,000.00	0.00	836,000.00	855,000.00	855,000.00	850,000.00	3,896,000.00	3,896,000.00	3,896,000.00
2918	Asistenta sociala in caz de invaliditate	68.02.05.02	3,396,000.00	0.00	836,000.00	855,000.00	855,000.00	850,000.00	3,896,000.00	3,896,000.00	3,896,000.00
2922	Unitati de asistenta medico-sociale	68.02.12	1,123,500.00	0.00	353,000.00	288,500.00	228,500.00	253,500.00	1,151,000.00	1,168,000.00	1,219,000.00
2923	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	32,000.00	0.00	8,000.00	0.00	0.00	24,000.00	32,000.00	32,000.00	32,000.00
2924	Ajutor social	68.02.15.01	32,000.00	0.00	8,000.00	0.00	0.00	24,000.00	32,000.00	32,000.00	32,000.00
2926	Alte cheltuieli in domeniul asistentei sociale	68.02.50	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00
2927	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00
2929	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,628,500.00	0.00	913,500.00	531,500.00	820,500.00	363,000.00	2,110,525.00	2,103,533.00	2,127,262.00
2930	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,630,000.00	0.00	582,500.00	332,500.00	532,500.00	182,500.00	1,132,525.00	1,125,033.00	1,148,762.00
2931	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,080,000.00	0.00	302,500.00	332,500.00	262,500.00	182,500.00	1,132,525.00	1,125,033.00	1,148,762.00
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	1,080,000.00	0.00	302,500.00	332,500.00	262,500.00	182,500.00	1,132,525.00	1,125,033.00	1,148,762.00
2971	Bunuri si servicii	20.01	990,000.00	0.00	287,500.00	307,500.00	227,500.00	167,500.00			
2974	Incalzit, iluminat si forta motrica	20.01.03	575,000.00	0.00	192,500.00	172,500.00	110,000.00	100,000.00			
2975	Apa, canal si salubritate	20.01.04	80,000.00	0.00	30,000.00	30,000.00	10,000.00	10,000.00			
2980	Materiale si prestari de servicii cu caracter functional	20.01.09	200,000.00	0.00	40,000.00	40,000.00	80,000.00	40,000.00			
2981	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	135,000.00	0.00	25,000.00	65,000.00	27,500.00	17,500.00			
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	90,000.00	0.00	15,000.00	25,000.00	35,000.00	15,000.00			
3028	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	15,000.00	25,000.00	35,000.00	15,000.00			
3129	OPERATIUNI FINANCIARE (cod 80+81)	79	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00
3134	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00
3135	Rambursari de credite externe	81.01	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00			
3138	Rambursari de credite aferente datoriei publice externe locale	81.01.05	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00			
3154	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	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			
3156	Alte cheltuieli in domeniul locuintelor	70.02.03.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3157	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	420,000.00	0.00	120,000.00	120,000.00	90,000.00	90,000.00	462,275.00	440,403.00	450,078.00
3158	Alimentare cu apa	70.02.05.01	420,000.00	0.00	120,000.00	120,000.00	90,000.00	90,000.00	462,275.00	440,403.00	450,078.00
3160	Iluminat public si electrificari rurale	70.02.06	610,000.00	0.00	175,000.00	175,000.00	170,000.00	90,000.00	625,250.00	639,630.00	653,684.00
3161	Alimentare cu gaze naturale in localitati	70.02.07	550,000.00	0.00	280,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00
3162	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	45,000.00	0.00	7,500.00	32,500.00	2,500.00	2,500.00	45,000.00	45,000.00	45,000.00
3164	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	998,500.00	0.00	331,000.00	199,000.00	288,000.00	180,500.00	978,000.00	978,500.00	978,500.00
3165	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	998,500.00	0.00	331,000.00	199,000.00	288,000.00	180,500.00	978,000.00	978,500.00	978,500.00
3166	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	358,500.00	0.00	91,000.00	91,000.00	91,000.00	85,500.00	358,000.00	358,500.00	358,500.00
3167	Cheltuieli salariale in bani	10.01	350,000.00	0.00	88,500.00	88,500.00	88,500.00	84,500.00			
3168	Salarii de baza	10.01.01	320,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00			
3184	Îndemnizații de hrană	10.01.17	30,000.00	0.00	8,500.00	8,500.00	8,500.00	4,500.00			
3195	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,500.00	0.00	2,500.00	2,500.00	2,500.00	1,000.00			
3202	Contributia asiguratorie pentru munca	10.03.07	8,500.00	0.00	2,500.00	2,500.00	2,500.00	1,000.00			
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	640,000.00	0.00	240,000.00	108,000.00	197,000.00	95,000.00	620,000.00	620,000.00	620,000.00
3205	Bunuri si servicii	20.01	180,000.00	0.00	50,000.00	48,000.00	57,000.00	25,000.00			
3208	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3210	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	25,000.00	15,000.00	0.00	10,000.00			
3215	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	20,000.00	28,000.00	52,000.00	10,000.00			
3225	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
3228	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	0.00	30,000.00	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	430,000.00	0.00	190,000.00	60,000.00	110,000.00	70,000.00			
3262	Alte cheltuieli cu bunuri si servicii	20.30.30	430,000.00	0.00	190,000.00	60,000.00	110,000.00	70,000.00			
3389	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	958,500.00	0.00	326,000.00	184,000.00	273,000.00	175,500.00	948,000.00	948,500.00	948,500.00
3390	Salubritate	74.02.05.01	958,500.00	0.00	326,000.00	184,000.00	273,000.00	175,500.00	948,000.00	948,500.00	948,500.00
3393	Alte servicii în domeniul protecției mediului	74.02.50	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	30,000.00	30,000.00	30,000.00
3395	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	701,000.00	0.00	218,300.00	159,250.00	123,250.00	200,200.00	701,000.00	701,000.00	701,000.00
3396	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3397	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3436	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3477	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
3620	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3621	Prevenire si combatere inundații și ghețuri	80.02.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3854	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	71,000.00	0.00	13,300.00	29,250.00	18,250.00	10,200.00	71,000.00	71,000.00	71,000.00
3855	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,000.00	0.00	13,300.00	29,250.00	18,250.00	10,200.00	71,000.00	71,000.00	71,000.00
3856	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,000.00	0.00	10,300.00	10,250.00	10,250.00	10,200.00	41,000.00	41,000.00	41,000.00
3857	Cheltuieli salariale in bani	10.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	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			
3858	Salarii de baza	10.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
3885	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	300.00	250.00	250.00	200.00			
3892	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	300.00	250.00	250.00	200.00			
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	3,000.00	19,000.00	8,000.00	0.00	30,000.00	30,000.00	30,000.00
3895	Bunuri si servicii	20.01	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00			
3905	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00			
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	20,000.00	0.00	2,000.00	10,000.00	8,000.00	0.00			
3952	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	2,000.00	10,000.00	8,000.00	0.00			
4082	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	71,000.00	0.00	13,300.00	29,250.00	18,250.00	10,200.00	71,000.00	71,000.00	71,000.00
4084	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	590,000.00	0.00	195,000.00	120,000.00	95,000.00	180,000.00	590,000.00	590,000.00	590,000.00
4085	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	590,000.00	0.00	195,000.00	120,000.00	95,000.00	180,000.00	590,000.00	590,000.00	590,000.00
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	590,000.00	0.00	195,000.00	120,000.00	95,000.00	180,000.00	590,000.00	590,000.00	590,000.00
4125	Bunuri si servicii	20.01	355,000.00	0.00	95,000.00	50,000.00	50,000.00	160,000.00			
4135	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	355,000.00	0.00	95,000.00	50,000.00	50,000.00	160,000.00			
4136	Reparatii curente	20.02	185,000.00	0.00	50,000.00	70,000.00	45,000.00	20,000.00			
4145	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
4148	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
4308	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	590,000.00	0.00	195,000.00	120,000.00	95,000.00	180,000.00	590,000.00	590,000.00	590,000.00
4309	Drumuri si poduri	84.02.03.01	590,000.00	0.00	195,000.00	120,000.00	95,000.00	180,000.00	590,000.00	590,000.00	590,000.00

Conducatorul institutiei,

PRIMAR, ILIUT VASILE

Compartiment financiar-contabil,

GHEORGHITA LILIANA

BUGETUL LOCAL - proiect 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	25,732,723.00	0.00	5,054,450.00	7,108,689.00	7,119,429.00	6,450,155.00	4,666,885.00	4,330,092.00	4,096,025.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,382,526.00	0.00	1,497,315.00	2,137,364.00	1,972,294.00	1,775,553.00	4,666,885.00	4,330,092.00	4,096,025.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	7,382,526.00	0.00	1,497,315.00	2,137,364.00	1,972,294.00	1,775,553.00	4,666,885.00	4,330,092.00	4,096,025.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	7,382,526.00	0.00	1,497,315.00	2,137,364.00	1,972,294.00	1,775,553.00	4,666,885.00	4,330,092.00	4,096,025.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	7,382,526.00	0.00	1,497,315.00	2,137,364.00	1,972,294.00	1,775,553.00	4,666,885.00	4,330,092.00	4,096,025.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	7,382,526.00	0.00	1,497,315.00	2,137,364.00	1,972,294.00	1,775,553.00	4,666,885.00	4,330,092.00	4,096,025.00
20	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	24,190.00	0.00	0.00	24,190.00	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	24,190.00	0.00	0.00	24,190.00	0.00	0.00	0.00	0.00	0.00
25	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	24,190.00	0.00	0.00	24,190.00	0.00	0.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	7,445,200.00	0.00	2,466,300.00	1,656,300.00	1,856,300.00	1,466,300.00	0.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	7,445,200.00	0.00	2,466,300.00	1,656,300.00	1,856,300.00	1,466,300.00	0.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	7,445,200.00	0.00	2,466,300.00	1,656,300.00	1,856,300.00	1,466,300.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	6,780,000.00	0.00	2,300,000.00	1,490,000.00	1,690,000.00	1,300,000.00	0.00	0.00	0.00
81	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	665,200.00	0.00	166,300.00	166,300.00	166,300.00	166,300.00	0.00	0.00	0.00
167	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	10,880,807.00	0.00	1,090,835.00	3,290,835.00	3,290,835.00	3,208,302.00	0.00	0.00	0.00
168	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	10,880,807.00	0.00	1,090,835.00	3,290,835.00	3,290,835.00	3,208,302.00	0.00	0.00	0.00
169	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	10,712,807.00	0.00	1,090,835.00	3,122,835.00	3,290,835.00	3,208,302.00	0.00	0.00	0.00
170	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	168,000.00	0.00	0.00	168,000.00	0.00	0.00	0.00	0.00	0.00
208	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	30,437,741.00	0.00	5,054,450.00	9,794,870.00	8,759,160.00	6,829,261.00	4,666,885.00	4,330,092.00	4,096,025.00
209	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
210	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
214	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
328	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	12,063,076.00	0.00	1,322,950.00	3,670,070.00	3,578,010.00	3,492,046.00	0.00	0.00	0.00
329	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	11,951,076.00	0.00	1,291,950.00	3,589,070.00	3,578,010.00	3,492,046.00			
330	Finantare nationala	58.01.01	850,210.00	0.00	158,490.00	238,610.00	227,550.00	225,560.00			
331	Finantare externa nerambursabila	58.01.02	10,880,807.00	0.00	1,090,835.00	3,290,835.00	3,290,835.00	3,208,302.00			
332	Cheltuieli neeligibile	58.01.03	220,059.00	0.00	42,625.00	59,625.00	59,625.00	58,184.00			
333	Programe din Fondul Social European (FSE)	58.02	112,000.00	0.00	31,000.00	81,000.00	0.00	0.00			
334	Finantare nationala	58.02.01	21,000.00	0.00	5,000.00	16,000.00	0.00	0.00			
335	Finantare externa nerambursabila	58.02.02	91,000.00	0.00	26,000.00	65,000.00	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			
417	CHELTUIELI DE CAPITAL (cod 71+72)	70	17,892,265.00	0.00	3,635,500.00	5,929,200.00	5,085,550.00	3,242,015.00	4,284,860.00	3,948,067.00	3,714,000.00
418	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,892,265.00	0.00	3,635,500.00	5,929,200.00	5,085,550.00	3,242,015.00	4,284,860.00	3,948,067.00	3,714,000.00
419	Active fixe	71.01	16,292,265.00	0.00	3,635,500.00	5,079,200.00	4,335,550.00	3,242,015.00			
420	Constructii	71.01.01	14,864,200.00	0.00	3,377,000.00	4,320,000.00	4,073,000.00	3,094,200.00			
422	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
424	Alte active fixe	71.01.30	1,408,065.00	0.00	258,500.00	749,200.00	252,550.00	147,815.00			
427	Reparatii capitale aferente activelor fixe	71.03	1,600,000.00	0.00	0.00	850,000.00	750,000.00	0.00			
431	OPERATIUNI FINANCIARE (cod 80+81)	79	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00	382,025.00	382,025.00	382,025.00
432	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00	382,025.00	382,025.00	382,025.00
433	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00			
441	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	7,956,500.00	0.00	2,306,015.00	2,078,935.00	2,055,875.00	1,515,675.00	382,025.00	382,025.00	382,025.00
442	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	7,956,500.00	0.00	2,306,015.00	2,078,935.00	2,055,875.00	1,515,675.00	382,025.00	382,025.00	382,025.00
562	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,046,100.00	0.00	498,215.00	523,335.00	512,275.00	512,275.00	0.00	0.00	0.00
563	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	2,046,100.00	0.00	498,215.00	523,335.00	512,275.00	512,275.00			
564	Finantare nationala	58.01.01	257,000.00	0.00	50,940.00	76,060.00	65,000.00	65,000.00			
565	Finantare externa nerambursabila	58.01.02	1,704,100.00	0.00	426,025.00	426,025.00	426,025.00	426,025.00			
566	Cheltuieli neeligibile	58.01.03	85,000.00	0.00	21,250.00	21,250.00	21,250.00	21,250.00			
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,528,000.00	0.00	1,711,800.00	1,460,000.00	1,448,000.00	908,200.00	0.00	0.00	0.00
652	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,528,000.00	0.00	1,711,800.00	1,460,000.00	1,448,000.00	908,200.00	0.00	0.00	0.00
653	Active fixe	71.01	5,528,000.00	0.00	1,711,800.00	1,460,000.00	1,448,000.00	908,200.00			
654	Constructii	71.01.01	4,803,000.00	0.00	1,665,000.00	1,070,000.00	1,288,000.00	780,000.00			
656	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
658	Alte active fixe	71.01.30	705,000.00	0.00	46,800.00	380,000.00	150,000.00	128,200.00			
665	OPERATIUNI FINANCIARE (cod 80+81)	79	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00	382,025.00	382,025.00	382,025.00
666	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00	382,025.00	382,025.00	382,025.00
667	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	382,400.00	0.00	96,000.00	95,600.00	95,600.00	95,200.00			
675	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	7,956,500.00	0.00	2,306,015.00	2,078,935.00	2,055,875.00	1,515,675.00	382,025.00	382,025.00	382,025.00
676	Autoritati executive	51.02.01.03	7,956,500.00	0.00	2,306,015.00	2,078,935.00	2,055,875.00	1,515,675.00	382,025.00	382,025.00	382,025.00
2098	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	13,753,176.00	0.00	1,934,735.00	3,960,935.00	4,062,735.00	3,794,771.00	0.00	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	6,943,239.00	0.00	31,000.00	2,407,200.00	2,329,000.00	2,176,039.00	0.00	0.00	0.00
2219	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	6,812,039.00	0.00	31,000.00	2,343,000.00	2,262,000.00	2,176,039.00	0.00	0.00	0.00
2220	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	6,700,039.00	0.00	0.00	2,262,000.00	2,262,000.00	2,176,039.00			
2221	Finantare nationala	58.01.01	133,010.00	0.00	0.00	45,000.00	45,000.00	43,010.00			
2222	Finantare externa nerambursabila	58.01.02	6,517,470.00	0.00	0.00	2,200,000.00	2,200,000.00	2,117,470.00			
2223	Cheltuieli neeligibile	58.01.03	49,559.00	0.00	0.00	17,000.00	17,000.00	15,559.00			
2224	Programe din Fondul Social European (FSE)	58.02	112,000.00	0.00	31,000.00	81,000.00	0.00	0.00			
2225	Finantare nationala	58.02.01	21,000.00	0.00	5,000.00	16,000.00	0.00	0.00			
2226	Finantare externa nerambursabila	58.02.02	91,000.00	0.00	26,000.00	65,000.00	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			
2308	CHELTUIELI DE CAPITAL (cod 71+72)	70	131,200.00	0.00	0.00	64,200.00	67,000.00	0.00	0.00	0.00	0.00
2309	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	131,200.00	0.00	0.00	64,200.00	67,000.00	0.00	0.00	0.00	0.00
2310	Active fixe	71.01	131,200.00	0.00	0.00	64,200.00	67,000.00	0.00			
2315	Alte active fixe	71.01.30	131,200.00	0.00	0.00	64,200.00	67,000.00	0.00			
2335	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	243,200.00	0.00	31,000.00	145,200.00	67,000.00	0.00	0.00	0.00	0.00
2336	Invatamant secundar inferior	65.02.04.01	243,200.00	0.00	31,000.00	145,200.00	67,000.00	0.00	0.00	0.00	0.00
2347	Alte cheltuieli in domeniul invatamantului	65.02.50	6,700,039.00	0.00	0.00	2,262,000.00	2,262,000.00	2,176,039.00	0.00	0.00	0.00
2589	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	3,314,937.00	0.00	803,735.00	803,735.00	903,735.00	803,732.00	0.00	0.00	0.00
2709	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,204,937.00	0.00	793,735.00	803,735.00	803,735.00	803,732.00	0.00	0.00	0.00
2710	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	3,204,937.00	0.00	793,735.00	803,735.00	803,735.00	803,732.00			
2711	Finantare nationala	58.01.01	460,200.00	0.00	107,550.00	117,550.00	117,550.00	117,550.00			
2712	Finantare externa nerambursabila	58.01.02	2,659,237.00	0.00	664,810.00	664,810.00	664,810.00	664,807.00			
2713	Cheltuieli neeligibile	58.01.03	85,500.00	0.00	21,375.00	21,375.00	21,375.00	21,375.00			
2798	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	10,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2799	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	10,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2800	Active fixe	71.01	60,000.00	0.00	10,000.00	0.00	50,000.00	0.00			
2801	Constructii	71.01.01	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
2805	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2808	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
2822	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
2827	Case de cultura	67.02.03.06	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
2832	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	3,264,937.00	0.00	803,735.00	803,735.00	853,735.00	803,732.00	0.00	0.00	0.00
2835	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	3,264,937.00	0.00	803,735.00	803,735.00	853,735.00	803,732.00	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	3,495,000.00	0.00	1,100,000.00	750,000.00	830,000.00	815,000.00	0.00	0.00	0.00
2840	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2841	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2845	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
3048	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,395,000.00	0.00	1,100,000.00	650,000.00	830,000.00	815,000.00	0.00	0.00	0.00
3049	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,395,000.00	0.00	1,100,000.00	650,000.00	830,000.00	815,000.00	0.00	0.00	0.00
3050	Active fixe	71.01	3,395,000.00	0.00	1,100,000.00	650,000.00	830,000.00	815,000.00			
3051	Constructii	71.01.01	3,395,000.00	0.00	1,100,000.00	650,000.00	830,000.00	815,000.00			
3078	Unitati de asistenta medico-sociale	68.02.12	3,495,000.00	0.00	1,100,000.00	750,000.00	830,000.00	815,000.00	0.00	0.00	0.00
3085	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,661,865.00	0.00	201,700.00	505,000.00	585,550.00	369,615.00	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	1,661,865.00	0.00	201,700.00	505,000.00	585,550.00	369,615.00	0.00	0.00	0.00
3295	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,661,865.00	0.00	201,700.00	505,000.00	585,550.00	369,615.00	0.00	0.00	0.00
3296	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,661,865.00	0.00	201,700.00	505,000.00	585,550.00	369,615.00	0.00	0.00	0.00
3297	Active fixe	71.01	1,611,865.00	0.00	201,700.00	455,000.00	585,550.00	369,615.00			

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			
3298	Constructii	71.01.01	1,050,000.00	0.00	0.00	150,000.00	550,000.00	350,000.00			
3302	Alte active fixe	71.01.30	561,865.00	0.00	201,700.00	305,000.00	35,550.00	19,615.00			
3305	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
3322	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	630,000.00	0.00	0.00	230,000.00	300,000.00	100,000.00	0.00	0.00	0.00
3323	Alimentare cu apa	70.02.05.01	630,000.00	0.00	0.00	230,000.00	300,000.00	100,000.00	0.00	0.00	0.00
3325	Iluminat public si electrificari rurale	70.02.06	571,315.00	0.00	1,700.00	25,000.00	275,000.00	269,615.00	0.00	0.00	0.00
3326	Alimentare cu gaze naturale in localitati	70.02.07	410,550.00	0.00	200,000.00	200,000.00	10,550.00	0.00	0.00	0.00	0.00
3327	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	50,000.00	0.00	0.00	50,000.00	0.00	0.00	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	7,066,200.00	0.00	612,000.00	3,250,000.00	2,055,000.00	1,149,200.00	4,284,860.00	3,948,067.00	3,714,000.00
3570	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	0.00
3779	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	0.00
3780	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	0.00
3789	Reparatii capitale aferente activelor fixe	71.03	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00			
3803	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	0.00
3804	Prevenire si combatere inundații și ghețuri	80.02.01.06	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	0.00
4285	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	6,766,200.00	0.00	612,000.00	3,050,000.00	1,955,000.00	1,149,200.00	4,284,860.00	3,948,067.00	3,714,000.00
4494	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,766,200.00	0.00	612,000.00	3,050,000.00	1,955,000.00	1,149,200.00	4,284,860.00	3,948,067.00	3,714,000.00
4495	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,766,200.00	0.00	612,000.00	3,050,000.00	1,955,000.00	1,149,200.00	4,284,860.00	3,948,067.00	3,714,000.00
4496	Active fixe	71.01	5,566,200.00	0.00	612,000.00	2,450,000.00	1,355,000.00	1,149,200.00			
4497	Constructii	71.01.01	5,566,200.00	0.00	612,000.00	2,450,000.00	1,355,000.00	1,149,200.00			
4504	Reparatii capitale aferente activelor fixe	71.03	1,200,000.00	0.00	0.00	600,000.00	600,000.00	0.00			
4518	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	6,766,200.00	0.00	612,000.00	3,050,000.00	1,955,000.00	1,149,200.00	4,284,860.00	3,948,067.00	3,714,000.00
4519	Drumuri si poduri	84.02.03.01	6,766,200.00	0.00	612,000.00	3,050,000.00	1,955,000.00	1,149,200.00	4,284,860.00	3,948,067.00	3,714,000.00
4771	DEFICIT 99.02.96 + 99.02.97	99.02	-4,705,018.00	0.00	0.00	-2,686,181.00	-1,639,731.00	-379,106.00	0.00	0.00	0.00
4772	Deficitul secțiunii de dezvoltare	99.02.97	-4,705,018.00	0.00	0.00	-2,686,181.00	-1,639,731.00	-379,106.00	0.00	0.00	0.00

Conducatorul institutiei,
PRIMAR, ILIUT VASILE

Compartiment financiar-contabil,
GHEORGHITA LILIANA