

BUGETUL LOCAL pe anul 2022
- initial -

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI	ANUALE	PREVEDERI T R I M E S T R I A L E				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	74,847,447.00	0.00	28,844,780.00	25,823,832.00	11,061,400.00	9,117,435.00	51,784,720.00	30,626,218.00	31,040,901.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	28,620,055.00	0.00	10,142,316.00	6,878,589.00	5,656,300.00	5,942,850.00	26,431,189.00	26,489,218.00	26,902,901.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	36,063,055.00	0.00	12,192,316.00	8,858,589.00	8,123,300.00	6,888,850.00	30,648,189.00	30,466,218.00	30,880,901.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	28,568,114.00	0.00	9,084,400.00	7,829,800.00	6,705,814.00	4,948,100.00	23,659,154.00	24,166,371.00	24,946,548.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	14,721,000.00	0.00	3,452,000.00	4,633,300.00	3,424,300.00	3,211,400.00	12,800,998.00	13,355,622.00	13,957,120.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	14,721,000.00	0.00	3,452,000.00	4,633,300.00	3,424,300.00	3,211,400.00	12,800,998.00	13,355,622.00	13,957,120.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	54,000.00	0.00	8,000.00	10,300.00	24,300.00	11,400.00	55,998.00	57,622.00	59,120.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	54,000.00	0.00	8,000.00	10,300.00	24,300.00	11,400.00	55,998.00	57,622.00	59,120.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	14,667,000.00	0.00	3,444,000.00	4,623,000.00	3,400,000.00	3,200,000.00	12,745,000.00	13,298,000.00	13,898,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	12,523,000.00	0.00	3,000,000.00	3,523,000.00	3,000,000.00	3,000,000.00	12,632,000.00	13,264,000.00	13,861,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	844,000.00	0.00	244,000.00	200,000.00	200,000.00	200,000.00	113,000.00	34,000.00	37,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	1,300,000.00	0.00	200,000.00	900,000.00	200,000.00	0.00	0.00	0.00	0.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,560,900.00	0.00	2,716,200.00	759,300.00	490,300.00	595,100.00	4,729,757.00	4,866,920.00	4,993,461.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05+07.02.06)	07.02	4,560,900.00	0.00	2,716,200.00	759,300.00	490,300.00	595,100.00	4,729,757.00	4,866,920.00	4,993,461.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,932,100.00	0.00	1,811,300.00	399,300.00	290,800.00	430,700.00	3,040,691.00	3,128,871.00	3,210,223.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,231,600.00	0.00	699,200.00	201,700.00	147,500.00	183,200.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,700,500.00	0.00	1,112,100.00	197,600.00	143,300.00	247,500.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,376,400.00	0.00	865,700.00	263,800.00	130,300.00	116,600.00	1,427,327.00	1,468,720.00	1,506,906.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	891,800.00	0.00	555,800.00	186,300.00	80,100.00	69,600.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	218,700.00	0.00	155,300.00	24,300.00	28,100.00	11,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	265,900.00	0.00	154,600.00	53,200.00	22,100.00	36,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	163,400.00	0.00	27,600.00	64,600.00	43,200.00	28,000.00	169,446.00	174,360.00	178,893.00
31	Alte impozite si taxe pe proprietate	07.02.05	89,000.00	0.00	11,600.00	31,600.00	26,000.00	19,800.00	92,293.00	94,969.00	97,439.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	9,285,514.00	0.00	2,916,100.00	2,437,000.00	2,791,014.00	1,141,400.00	6,127,673.00	5,943,082.00	5,995,201.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	7,443,000.00	0.00	2,050,000.00	1,980,000.00	2,467,000.00	946,000.00	4,217,000.00	3,977,000.00	3,978,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,956,000.00	0.00	1,050,000.00	980,000.00	980,000.00	946,000.00	3,956,000.00	3,956,000.00	3,956,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,487,000.00	0.00	1,000,000.00	1,000,000.00	1,487,000.00	0.00	261,000.00	21,000.00	22,000.00
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	1,842,514.00	0.00	866,100.00	457,000.00	324,014.00	195,400.00	1,910,673.00	1,966,082.00	2,017,201.00

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			
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,427,500.00	0.00	716,000.00	350,300.00	219,800.00	141,400.00	1,480,318.00	1,523,247.00	1,562,852.00
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	1,043,100.00	0.00	535,700.00	260,100.00	143,900.00	103,400.00			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	384,400.00	0.00	180,300.00	90,200.00	75,900.00	38,000.00			
50	Taxe si tarife pentru eliberarea de licențe si autorizatii de funcționare	16.02.03	374,300.00	0.00	124,200.00	100,000.00	100,100.00	50,000.00	388,149.00	399,405.00	409,790.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	40,714.00	0.00	25,900.00	6,700.00	4,114.00	4,000.00	42,206.00	43,430.00	44,559.00
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	700.00	0.00	100.00	200.00	200.00	200.00	726.00	747.00	766.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	700.00	0.00	100.00	200.00	200.00	200.00	726.00	747.00	766.00
54	Alte impozite si taxe	18.02.50	700.00	0.00	100.00	200.00	200.00	200.00	726.00	747.00	766.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	7,494,941.00	0.00	3,107,916.00	1,028,789.00	1,417,486.00	1,940,750.00	6,989,035.00	6,299,847.00	5,934,353.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	2,391,900.00	0.00	1,350,000.00	289,300.00	300,000.00	452,600.00	2,010,743.00	2,069,055.00	2,122,850.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	2,391,900.00	0.00	1,350,000.00	289,300.00	300,000.00	452,600.00	2,010,743.00	2,069,055.00	2,122,850.00
60	Venituri din concesiuni si inchirieri	30.02.05	2,391,900.00	0.00	1,350,000.00	289,300.00	300,000.00	452,600.00	2,010,743.00	2,069,055.00	2,122,850.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	2,391,900.00	0.00	1,350,000.00	289,300.00	300,000.00	452,600.00	2,010,743.00	2,069,055.00	2,122,850.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	5,103,041.00	0.00	1,757,916.00	739,489.00	1,117,486.00	1,488,150.00	4,978,292.00	4,230,792.00	3,811,503.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,236,741.00	0.00	1,620,716.00	495,789.00	844,086.00	1,276,150.00	4,079,939.00	3,306,386.00	2,863,064.00
71	Venituri din prestari de servicii	33.02.08	1,034,600.00	0.00	448,100.00	245,000.00	0.00	341,500.00	1,072,880.00	1,103,994.00	1,132,698.00
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	3,202,141.00	0.00	1,172,616.00	250,789.00	844,086.00	934,650.00	3,007,059.00	2,202,392.00	1,730,366.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,100.00	0.00	400.00	100.00	400.00	200.00	1,141.00	1,174.00	1,204.00
82	Taxe extrajudiciare de timbru	34.02.02	1,100.00	0.00	400.00	100.00	400.00	200.00	1,141.00	1,174.00	1,204.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,252.00	837,866.00	859,650.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,252.00	837,866.00	859,650.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,252.00	837,866.00	859,650.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	80,000.00	0.00	10,500.00	18,200.00	34,200.00	17,100.00	82,960.00	85,366.00	87,585.00
95	Taxe speciale	36.02.06	10,000.00	0.00	2,100.00	2,300.00	2,800.00	2,800.00	10,370.00	10,671.00	10,948.00
106	Alte venituri	36.02.50	70,000.00	0.00	8,400.00	15,900.00	31,400.00	14,300.00	72,590.00	74,695.00	76,637.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-8,440,959.00	0.00	-1,000,020.00	-1,760,789.00	-2,675,400.00	-3,004,750.00	-631,459.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	8,440,959.00	0.00	1,000,020.00	1,760,789.00	2,675,400.00	3,004,750.00	631,459.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	9,636,440.00	0.00	3,031,217.00	2,513,193.00	2,438,100.00	1,653,930.00	2,942,601.00	160,000.00	160,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9,636,440.00	0.00	3,031,217.00	2,513,193.00	2,438,100.00	1,653,930.00	2,942,601.00	160,000.00	160,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	9,636,440.00	0.00	3,031,217.00	2,513,193.00	2,438,100.00	1,653,930.00	2,942,601.00	160,000.00	160,000.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	1,387,400.00	0.00	353,100.00	343,100.00	338,100.00	353,100.00	0.00	0.00	0.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	7,200,000.00	0.00	2,148,000.00	1,852,000.00	2,000,000.00	1,200,000.00	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			
198	Subvenții din sume obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	42.02.67	148,425.00	0.00	148,425.00	0.00	0.00	0.00	0.00	0.00	0.00
199	Subvenții de la bugetul de stat către bugetele locale necesare sustinerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	740,615.00	0.00	281,692.00	298,093.00	80,000.00	80,830.00	2,782,601.00	0.00	0.00
304	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	29,147,952.00	0.00	13,621,247.00	14,452,050.00	500,000.00	574,655.00	18,193,930.00	0.00	0.00
305	Fondul European de Dezvoltare Regională (FEDR)	48.02.01	2,545,125.00	0.00	970,470.00	500,000.00	500,000.00	574,655.00	18,193,930.00	0.00	0.00
306	Sume primite în contul plăților efectuate în anul curent	48.02.01.01	1,574,655.00	0.00	0.00	500,000.00	500,000.00	574,655.00	18,193,930.00	0.00	0.00
307	Sume primite în contul plăților efectuate în anii anteriori	48.02.01.02	970,470.00	0.00	970,470.00	0.00	0.00	0.00	0.00	0.00	0.00
309	Fondul Social European (FSE)	48.02.02	4,076,770.00	0.00	2,650,777.00	1,425,993.00	0.00	0.00	0.00	0.00	0.00
310	Sume primite în contul plăților efectuate în anul curent	48.02.02.01	3,282,394.00	0.00	1,856,401.00	1,425,993.00	0.00	0.00	0.00	0.00	0.00
311	Sume primite în contul plăților efectuate în anii anteriori	48.02.02.02	39,001.00	0.00	39,001.00	0.00	0.00	0.00	0.00	0.00	0.00
312	Prefinanțare	48.02.02.03	755,375.00	0.00	755,375.00	0.00	0.00	0.00	0.00	0.00	0.00
313	Fondul de Coeziune (FC)	48.02.03	22,526,057.00	0.00	10,000,000.00	12,526,057.00	0.00	0.00	0.00	0.00	0.00
314	Sume primite în contul plăților efectuate în anul curent	48.02.03.01	22,526,057.00	0.00	10,000,000.00	12,526,057.00	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	77,328,532.00	0.00	31,325,865.00	25,823,832.00	11,061,400.00	9,117,435.00	51,784,720.00	30,626,218.00	31,040,901.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,181,616.00	0.00	25,623,249.00	21,332,632.00	6,341,000.00	4,884,735.00	51,566,950.00	30,402,133.00	30,810,989.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,320,920.00	0.00	4,654,120.00	3,258,100.00	2,928,900.00	2,479,800.00	12,084,000.00	12,084,000.00	12,084,000.00
348	Cheltuieli salariale în bani	10.01	12,774,680.00	0.00	4,293,880.00	3,184,600.00	2,867,400.00	2,428,800.00			
349	Salarii de baza	10.01.01	10,291,680.00	0.00	3,612,880.00	2,496,400.00	2,268,000.00	1,914,400.00			
350	Sporuri pentru condiții de muncă	10.01.05	111,000.00	0.00	27,000.00	30,000.00	27,000.00	27,000.00			
351	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
352	Indemnizații plătite unor persoane din afara unității	10.01.12	1,436,400.00	0.00	363,600.00	373,600.00	363,600.00	335,600.00			
353	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
354	Indemnizații de hrană	10.01.17	604,500.00	0.00	158,000.00	177,500.00	163,000.00	106,000.00			
355	Alte drepturi salariale în bani	10.01.30	246,500.00	0.00	105,400.00	82,100.00	27,800.00	31,200.00			
356	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	253,800.00	0.00	253,800.00	0.00	0.00	0.00			
357	Transportul de la locul de muncă	10.02.05	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
358	Vouchere de vacanță	10.02.06	249,450.00	0.00	249,450.00	0.00	0.00	0.00			
359	Contributii (cod 10.03.01 la 10.03.06)	10.03	292,440.00	0.00	106,440.00	73,500.00	61,500.00	51,000.00			
360	Contributii de asigurari sociale de stat	10.03.01	22,340.00	0.00	22,340.00	0.00	0.00	0.00			
361	Contributii de asigurari de somaj	10.03.02	790.00	0.00	790.00	0.00	0.00	0.00			
362	Contributii de asigurari sociale de sanatate	10.03.03	9,470.00	0.00	9,470.00	0.00	0.00	0.00			
363	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	300.00	0.00	0.00	0.00			
364	Contributii pt concedii si indemnizatii	10.03.06	46,840.00	0.00	12,840.00	11,500.00	11,500.00	11,000.00			
365	Contributia asiguratorie pentru munca	10.03.07	212,700.00	0.00	60,700.00	62,000.00	50,000.00	40,000.00			
366	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,737,800.00	0.00	4,372,500.00	3,232,800.00	1,943,100.00	1,189,400.00	12,606,137.00	12,905,591.00	13,181,857.00
367	Bunuri si servicii	20.01	8,512,600.00	0.00	3,251,900.00	2,543,800.00	1,637,100.00	1,079,800.00			
368	Furnituri de birou	20.01.01	115,000.00	0.00	36,500.00	27,500.00	24,500.00	26,500.00			
369	Materiale pentru curatenie	20.01.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00			
370	Incalzit, iluminat si forta motrica	20.01.03	1,655,000.00	0.00	920,000.00	547,000.00	168,000.00	20,000.00			

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			
371	Apa, canal si salubritate	20.01.04	267,000.00	0.00	68,000.00	65,000.00	65,000.00	69,000.00			
372	Carburanti si lubrifianti	20.01.05	107,500.00	0.00	27,500.00	22,500.00	27,500.00	30,000.00			
373	Transport	20.01.07	121,900.00	0.00	36,200.00	37,700.00	13,600.00	34,400.00			
374	Posta, telecomunicatii, radio, tv, internet	20.01.08	162,000.00	0.00	16,500.00	95,500.00	47,500.00	2,500.00			
375	Materiale si prestari de servicii cu caracter functional	20.01.09	4,226,000.00	0.00	1,450,500.00	1,137,500.00	987,500.00	650,500.00			
376	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,814,200.00	0.00	685,700.00	600,100.00	292,500.00	235,900.00			
377	Reparatii curente	20.02	1,197,000.00	0.00	502,000.00	460,000.00	185,000.00	50,000.00			
378	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	92,000.00	0.00	68,000.00	8,000.00	8,000.00	8,000.00			
379	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
380	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
381	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
382	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	588,600.00	0.00	438,600.00	100,000.00	27,500.00	22,500.00			
383	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
384	Alte obiecte de inventar	20.05.30	568,600.00	0.00	418,600.00	100,000.00	27,500.00	22,500.00			
385	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	63,000.00	0.00	12,500.00	40,500.00	5,000.00	5,000.00			
386	Deplasari interne, detașări, transferari	20.06.01	29,500.00	0.00	12,500.00	7,000.00	5,000.00	5,000.00			
387	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
388	Pregatire profesionala	20.13	34,000.00	0.00	14,000.00	10,000.00	10,000.00	0.00			
389	Protectia muncii	20.14	32,500.00	0.00	2,500.00	0.00	30,000.00	0.00			
390	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
391	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
392	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	215,600.00	0.00	80,500.00	70,500.00	40,500.00	24,100.00			
393	Reclama si publicitate	20.30.01	65,000.00	0.00	33,500.00	30,500.00	500.00	500.00			
394	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
395	Alte cheltuieli cu bunuri si servicii	20.30.30	5,700.00	0.00	5,700.00	0.00	0.00	0.00			
396	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	108,885.00	112,043.00	114,956.00
397	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
398	Dobanzi aferente datoriei publice interne directe	30.01.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
399	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	79,000.00	0.00	26,000.00	21,000.00	21,000.00	11,000.00	81,923.00	84,299.00	86,491.00
400	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	79,000.00	0.00	26,000.00	21,000.00	21,000.00	11,000.00			
401	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,707.00	109,482.00
402	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
403	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,445,000.00	0.00	1,800,000.00	250,000.00	250,000.00	145,000.00	2,535,465.00	2,608,993.00	2,676,828.00
404	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	2,445,000.00	0.00	1,800,000.00	250,000.00	250,000.00	145,000.00			
405	Transferuri catre institutii publice	51.01.01	2,000,000.00	0.00	1,500,000.00	200,000.00	200,000.00	100,000.00			
406	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
407	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,328,500.00	0.00	764,500.00	619,000.00	583,000.00	362,000.00	2,438,850.00	2,500,500.00	2,557,375.00
408	Asigurari sociale	57.01	27,000.00	0.00	8,000.00	8,000.00	3,000.00	8,000.00			

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			
409	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,301,500.00	0.00	756,500.00	611,000.00	580,000.00	354,000.00			
410	Ajutoare sociale in numerar	57.02.01	2,216,500.00	0.00	701,500.00	611,000.00	550,000.00	354,000.00			
411	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
412	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
413	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	29,065,396.00	0.00	13,876,129.00	13,926,732.00	590,000.00	672,535.00	21,607,990.00	0.00	0.00
414	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	1,932,535.00	0.00	0.00	670,000.00	590,000.00	672,535.00			
415	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
416	Finantare externa nerambursabila	58.01.02	1,574,655.00	0.00	0.00	500,000.00	500,000.00	574,655.00			
417	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
418	Programe din Fondul Social European (FSE)	58.02	4,569,410.00	0.00	2,876,129.00	1,693,281.00	0.00	0.00			
419	Finantare nationala	58.02.01	685,411.00	0.00	431,419.00	253,992.00	0.00	0.00			
420	Finantare externa nerambursabila	58.02.02	3,883,999.00	0.00	2,444,710.00	1,439,289.00	0.00	0.00			
421	Programe din Fondul de Coeziune	58.03	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00			
422	Finantare externa nerambursabila	58.03.02	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00			
423	CHELTUIELI DE CAPITAL (cod 71+72)	70	18,936,916.00	0.00	5,647,616.00	4,436,200.00	4,665,400.00	4,187,700.00	0.00	0.00	0.00
424	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	18,936,916.00	0.00	5,647,616.00	4,436,200.00	4,665,400.00	4,187,700.00	0.00	0.00	0.00
425	Active fixe	71.01	18,936,916.00	0.00	5,647,616.00	4,436,200.00	4,665,400.00	4,187,700.00			
426	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
427	Masini, echipamente si mijloace de transport	71.01.02	323,000.00	0.00	240,000.00	27,000.00	56,000.00	0.00			
428	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
429	Microbuze școlare	71.01.04	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
430	Alte active fixe	71.01.30	18,244,916.00	0.00	5,088,616.00	4,359,200.00	4,609,400.00	4,187,700.00			
431	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,085.00	229,912.00
432	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,085.00	229,912.00
433	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
434	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
436	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	12,628,062.00	0.00	5,126,681.00	3,748,781.00	2,334,800.00	1,417,800.00	8,350,376.00	8,391,889.00	8,430,185.00
437	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	11,818,262.00	0.00	4,762,981.00	3,565,781.00	2,180,300.00	1,309,200.00	7,532,910.00	7,567,055.00	7,598,555.00
438	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,905,262.00	0.00	4,471,981.00	3,555,781.00	1,568,300.00	1,309,200.00	7,532,910.00	7,567,055.00	7,598,555.00
439	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,383,300.00	0.00	2,453,300.00	1,565,000.00	1,280,800.00	1,084,200.00	6,355,500.00	6,355,500.00	6,355,500.00
440	Cheltuieli salariale in bani	10.01	6,123,000.00	0.00	2,289,000.00	1,525,000.00	1,250,800.00	1,058,200.00			
441	Salarii de baza	10.01.01	5,454,000.00	0.00	2,100,000.00	1,300,000.00	1,100,000.00	954,000.00			
442	Indemnizatii platite unor persoane din afara unitatii	10.01.12	262,000.00	0.00	70,000.00	80,000.00	70,000.00	42,000.00			
443	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
444	Îndemnizații de hrană	10.01.17	229,500.00	0.00	58,000.00	70,000.00	60,000.00	41,500.00			
445	Alte drepturi salariale in bani	10.01.30	170,500.00	0.00	59,000.00	70,000.00	20,800.00	20,700.00			
446	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	101,500.00	0.00	101,500.00	0.00	0.00	0.00			
447	Vouchere de vacanță	10.02.06	101,500.00	0.00	101,500.00	0.00	0.00	0.00			
448	Contributii (cod 10.03.01 la 10.03.06)	10.03	158,800.00	0.00	62,800.00	40,000.00	30,000.00	26,000.00			

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			
449	Contributii de asigurari sociale de stat	10.03.01	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
450	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
451	Contributii de asigurari sociale de sanatate	10.03.03	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
452	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
453	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
454	Contributia asiguratorie pentru munca	10.03.07	131,000.00	0.00	35,000.00	40,000.00	30,000.00	26,000.00			
455	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,135,400.00	0.00	325,400.00	297,500.00	287,500.00	225,000.00	1,177,410.00	1,211,555.00	1,243,055.00
456	Bunuri si servicii	20.01	837,500.00	0.00	248,600.00	225,000.00	182,500.00	181,400.00			
457	Furnituri de birou	20.01.01	100,000.00	0.00	30,000.00	25,000.00	20,000.00	25,000.00			
458	Materiale pentru curatenie	20.01.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
459	Incalzit, iluminat si forta motrica	20.01.03	118,000.00	0.00	78,000.00	30,000.00	10,000.00	0.00			
460	Apa, canal si salubritate	20.01.04	20,000.00	0.00	4,000.00	4,000.00	4,000.00	8,000.00			
461	Carburanti si lubrifianti	20.01.05	97,500.00	0.00	25,000.00	20,000.00	25,000.00	27,500.00			
462	Posta, telecomunicatii, radio, tv, internet	20.01.08	145,000.00	0.00	10,000.00	90,000.00	45,000.00	0.00			
463	Materiale si prestari de servicii cu caracter functional	20.01.09	143,000.00	0.00	40,000.00	20,000.00	25,000.00	58,000.00			
464	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,000.00	0.00	55,600.00	30,000.00	47,500.00	56,900.00			
465	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
466	Alte obiecte de inventar	20.05.30	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
467	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
468	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
469	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
470	Protectia muncii	20.14	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
471	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	147,900.00	0.00	42,800.00	40,500.00	40,500.00	24,100.00			
472	Reclama si publicitate	20.30.01	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
473	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
474	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,386,562.00	0.00	1,693,281.00	1,693,281.00	0.00	0.00	0.00	0.00	0.00
475	Programe din Fondul Social European (FSE)	58.02	3,386,562.00	0.00	1,693,281.00	1,693,281.00	0.00	0.00			
476	Finantare nationala	58.02.01	507,984.00	0.00	253,992.00	253,992.00	0.00	0.00			
477	Finantare externa nerambursabila	58.02.02	2,878,578.00	0.00	1,439,289.00	1,439,289.00	0.00	0.00			
478	CHELTUIELI DE CAPITAL (cod 71+72)	70	913,000.00	0.00	291,000.00	10,000.00	612,000.00	0.00	0.00	0.00	0.00
479	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	913,000.00	0.00	291,000.00	10,000.00	612,000.00	0.00	0.00	0.00	0.00
480	Active fixe	71.01	913,000.00	0.00	291,000.00	10,000.00	612,000.00	0.00			
481	Masini, echipamente si mijloace de transport	71.01.02	256,000.00	0.00	200,000.00	0.00	56,000.00	0.00			
482	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
483	Alte active fixe	71.01.30	638,000.00	0.00	72,000.00	10,000.00	556,000.00	0.00			
485	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	11,818,262.00	0.00	4,762,981.00	3,565,781.00	2,180,300.00	1,309,200.00	7,532,910.00	7,567,055.00	7,598,555.00
486	Autoritati executive	51.02.01.03	11,818,262.00	0.00	4,762,981.00	3,565,781.00	2,180,300.00	1,309,200.00	7,532,910.00	7,567,055.00	7,598,555.00
488	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	702,300.00	0.00	331,200.00	158,000.00	129,500.00	83,600.00	705,988.00	710,123.00	713,937.00

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			
489	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	702,300.00	0.00	331,200.00	158,000.00	129,500.00	83,600.00	705,988.00	710,123.00	713,937.00
490	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	564,800.00	0.00	211,200.00	146,500.00	126,000.00	81,100.00	563,400.00	563,400.00	563,400.00
491	CheLTuIeLI salariale in bani	10.01	540,500.00	0.00	195,400.00	143,500.00	123,000.00	78,600.00			
492	Salarii de baza	10.01.01	508,500.00	0.00	185,000.00	131,900.00	118,000.00	73,600.00			
493	Îndemnizații de hrană	10.01.17	20,500.00	0.00	4,000.00	6,500.00	5,000.00	5,000.00			
494	Alte drepturi salariale in bani	10.01.30	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
495	CheLTuIeLI salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
496	Vouchere de vacanță	10.02.06	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
497	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,100.00	0.00	5,600.00	3,000.00	3,000.00	2,500.00			
498	Contributii de asigurari sociale de stat	10.03.01	900.00	0.00	900.00	0.00	0.00	0.00			
499	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
500	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	300.00	0.00	0.00	0.00			
501	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
502	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
503	Contributia asiguratorie pentru munca	10.03.07	12,700.00	0.00	4,200.00	3,000.00	3,000.00	2,500.00			
504	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	37,500.00	0.00	20,000.00	11,500.00	3,500.00	2,500.00	38,888.00	40,016.00	41,055.00
505	Bunuri si servicii	20.01	24,000.00	0.00	11,500.00	6,500.00	3,500.00	2,500.00			
506	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
507	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	6,000.00	2,000.00	0.00	0.00			
508	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
509	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
510	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
511	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
512	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
513	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
514	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
515	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,707.00	109,482.00
516	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
518	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,707.00	109,482.00
521	Servicii publice comunitare de evidență a persoanelor	54.02.10	602,300.00	0.00	231,200.00	158,000.00	129,500.00	83,600.00	602,288.00	603,416.00	604,455.00
524	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	111,478.00	114,711.00	117,693.00
525	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	111,478.00	114,711.00	117,693.00
526	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,593.00	2,668.00	2,737.00
527	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
528	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
529	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	108,885.00	112,043.00	114,956.00
530	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
531	Dobanzi aferente datoriei publice interne directe	30.01.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
533	Tranzacții privind datoria publică și împrumuturi	55.02.01	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	111,478.00	114,711.00	117,693.00

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			
545	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	2,318,200.00	0.00	770,100.00	608,500.00	552,500.00	387,100.00	2,128,395.00	2,132,859.00	2,136,979.00
550	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	2,318,200.00	0.00	770,100.00	608,500.00	552,500.00	387,100.00	2,128,395.00	2,132,859.00	2,136,979.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,126,200.00	0.00	678,100.00	608,500.00	452,500.00	387,100.00	2,128,395.00	2,132,859.00	2,136,979.00
552	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,977,700.00	0.00	602,100.00	563,000.00	429,000.00	383,600.00	1,974,400.00	1,974,400.00	1,974,400.00
553	Cheltuieli salariale in bani	10.01	1,897,600.00	0.00	550,000.00	552,000.00	419,000.00	376,600.00			
554	Salarii de baza	10.01.01	1,701,000.00	0.00	495,000.00	500,000.00	370,000.00	336,000.00			
555	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
556	Îndemnizații de hrană	10.01.17	87,500.00	0.00	23,000.00	25,000.00	24,000.00	15,500.00			
557	Alte drepturi salariale in bani	10.01.30	31,500.00	0.00	7,000.00	7,000.00	7,000.00	10,500.00			
558	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
559	Vouchere de vacanță	10.02.06	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
560	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,300.00	0.00	17,300.00	11,000.00	10,000.00	7,000.00			
561	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	2,200.00	0.00	0.00	0.00			
562	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
563	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00			
564	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
565	Contributii pt concedii si indemnizatii	10.03.06	170.00	0.00	170.00	0.00	0.00	0.00			
566	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	14,000.00	11,000.00	10,000.00	7,000.00			
567	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	148,500.00	0.00	76,000.00	45,500.00	23,500.00	3,500.00	153,995.00	158,459.00	162,579.00
568	Bunuri si servicii	20.01	114,000.00	0.00	46,500.00	40,500.00	23,500.00	3,500.00			
569	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
570	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
571	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
572	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
573	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00			
574	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
575	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
576	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
577	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
578	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
579	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
580	Protectia muncii	20.14	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
581	CHELTUIELI DE CAPITAL (cod 71+72)	70	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
582	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
583	Active fixe	71.01	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00			
584	Masini, echipamente si mijloace de transport	71.01.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
585	Alte active fixe	71.01.30	167,000.00	0.00	67,000.00	0.00	100,000.00	0.00			
587	Ordine publica (cod 61.02.03.04)	61.02.03	2,241,200.00	0.00	728,100.00	588,500.00	537,500.00	387,100.00	2,048,546.00	2,050,695.00	2,052,678.00
588	Politie locala	61.02.03.04	2,241,200.00	0.00	728,100.00	588,500.00	537,500.00	387,100.00	2,048,546.00	2,050,695.00	2,052,678.00

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			
589	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	77,000.00	0.00	42,000.00	20,000.00	15,000.00	0.00	79,849.00	82,164.00	84,301.00
592	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	35,852,719.00	0.00	17,910,868.00	14,168,851.00	2,200,700.00	1,572,300.00	9,375,930.00	9,538,104.00	9,687,720.00
593	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,175,448.00	0.00	2,651,148.00	366,300.00	77,100.00	80,900.00	433,000.00	433,000.00	433,000.00
594	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,923,448.00	0.00	1,576,148.00	189,300.00	77,100.00	80,900.00	433,000.00	433,000.00	433,000.00
595	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	622,100.00	0.00	308,800.00	170,300.00	74,100.00	68,900.00	280,000.00	280,000.00	280,000.00
596	Bunuri si servicii	20.01	396,100.00	0.00	153,800.00	105,300.00	71,100.00	65,900.00			
597	Transport	20.01.07	121,900.00	0.00	36,200.00	37,700.00	13,600.00	34,400.00			
598	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
599	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	264,200.00	0.00	115,100.00	65,100.00	55,000.00	29,000.00			
600	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	210,000.00	0.00	150,000.00	60,000.00	0.00	0.00			
601	Alte obiecte de inventar	20.05.30	210,000.00	0.00	150,000.00	60,000.00	0.00	0.00			
602	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
603	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
604	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	118,500.00	0.00	84,500.00	19,000.00	3,000.00	12,000.00	153,000.00	153,000.00	153,000.00
605	Asigurari sociale	57.01	27,000.00	0.00	8,000.00	8,000.00	3,000.00	8,000.00			
606	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	91,500.00	0.00	76,500.00	11,000.00	0.00	4,000.00			
607	Ajutoare sociale in numerar	57.02.01	36,500.00	0.00	21,500.00	11,000.00	0.00	4,000.00			
608	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
609	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,182,848.00	0.00	1,182,848.00	0.00	0.00	0.00	0.00	0.00	0.00
610	Programe din Fondul Social European (FSE)	58.02	1,182,848.00	0.00	1,182,848.00	0.00	0.00	0.00			
611	Finantare nationala	58.02.01	177,427.00	0.00	177,427.00	0.00	0.00	0.00			
612	Finantare externa nerambursabila	58.02.02	1,005,421.00	0.00	1,005,421.00	0.00	0.00	0.00			
613	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,252,000.00	0.00	1,075,000.00	177,000.00	0.00	0.00	0.00	0.00	0.00
614	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,252,000.00	0.00	1,075,000.00	177,000.00	0.00	0.00	0.00	0.00	0.00
615	Active fixe	71.01	1,252,000.00	0.00	1,075,000.00	177,000.00	0.00	0.00			
616	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
617	Masini, echipamente si mijloace de transport	71.01.02	42,000.00	0.00	15,000.00	27,000.00	0.00	0.00			
618	Microbuze școlare	71.01.04	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
619	Alte active fixe	71.01.30	860,000.00	0.00	760,000.00	100,000.00	0.00	0.00			
621	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	254,200.00	0.00	128,900.00	78,900.00	17,600.00	28,800.00	0.00	0.00	0.00
623	Invatamant primar	65.02.03.02	254,200.00	0.00	128,900.00	78,900.00	17,600.00	28,800.00	0.00	0.00	0.00
624	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,866,248.00	0.00	2,467,248.00	287,400.00	59,500.00	52,100.00	0.00	0.00	0.00
625	Invatamant secundar inferior	65.02.04.01	2,120,748.00	0.00	1,891,748.00	157,400.00	36,500.00	35,100.00	0.00	0.00	0.00
626	Invatamant secundar superior	65.02.04.02	745,500.00	0.00	575,500.00	130,000.00	23,000.00	17,000.00	0.00	0.00	0.00
636	Alte cheltuieli in domeniul invatamantului	65.02.50	55,000.00	0.00	55,000.00	0.00	0.00	0.00	433,000.00	433,000.00	433,000.00
638	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	25,533,101.00	0.00	12,199,050.00	12,101,051.00	652,100.00	580,900.00	1,602,119.00	1,618,267.00	1,633,167.00
639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,533,101.00	0.00	12,199,050.00	12,101,051.00	652,100.00	580,900.00	1,602,119.00	1,618,267.00	1,633,167.00
640	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,219,650.00	0.00	747,550.00	438,100.00	557,600.00	476,400.00	1,045,250.00	1,045,250.00	1,045,250.00

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			
641	Cheltuieli salariale in bani	10.01	2,180,700.00	0.00	725,600.00	431,100.00	551,600.00	472,400.00			
642	Salarii de baza	10.01.01	830,300.00	0.00	375,000.00	94,500.00	220,000.00	140,800.00			
643	Sporuri pentru conditii de munca	10.01.05	111,000.00	0.00	27,000.00	30,000.00	27,000.00	27,000.00			
644	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,174,400.00	0.00	293,600.00	293,600.00	293,600.00	293,600.00			
645	Îndemnizații de hrană	10.01.17	45,000.00	0.00	10,000.00	13,000.00	11,000.00	11,000.00			
646	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
647	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
648	Vouchere de vacanță	10.02.06	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
649	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
650	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
651	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	305,000.00	0.00	151,500.00	49,500.00	44,500.00	59,500.00	95,404.00	98,170.00	100,723.00
652	Bunuri si servicii	20.01	176,000.00	0.00	61,500.00	36,500.00	31,500.00	46,500.00			
653	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
654	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
655	Incalzit, iluminat si forta motrica	20.01.03	55,000.00	0.00	20,000.00	10,000.00	5,000.00	20,000.00			
656	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
657	Materiale si prestari de servicii cu caracter functional	20.01.09	95,000.00	0.00	35,000.00	20,000.00	20,000.00	20,000.00			
658	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
659	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	92,000.00	0.00	68,000.00	8,000.00	8,000.00	8,000.00			
660	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
661	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
662	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
663	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
664	Alte obiecte de inventar	20.05.30	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
665	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00	461,465.00	474,847.00	487,194.00
666	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	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
667	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
668	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00	0.00	0.00	0.00
669	Programe din Fondul de Coeziune	58.03	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00			
670	Finantare externa nerambursabila	58.03.02	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00			
672	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	23,008,451.00	0.00	11,300,000.00	11,613,451.00	50,000.00	45,000.00	461,465.00	474,847.00	487,194.00
673	Spitale generale	66.02.06.01	23,008,451.00	0.00	11,300,000.00	11,613,451.00	50,000.00	45,000.00	461,465.00	474,847.00	487,194.00
675	Servicii de sanatate publica	66.02.08	1,137,250.00	0.00	545,950.00	144,500.00	264,000.00	182,800.00	1,140,654.00	1,143,420.00	1,145,973.00
676	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	1,387,400.00	0.00	353,100.00	343,100.00	338,100.00	353,100.00	0.00	0.00	0.00
677	Alte institutii si actiuni sanitare	66.02.50.50	1,387,400.00	0.00	353,100.00	343,100.00	338,100.00	353,100.00	0.00	0.00	0.00
679	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,929,190.00	0.00	1,797,690.00	604,000.00	394,000.00	133,500.00	3,077,162.00	3,160,645.00	3,237,662.00
680	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,926,190.00	0.00	1,794,690.00	604,000.00	394,000.00	133,500.00	3,077,162.00	3,160,645.00	3,237,662.00
681	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	200,190.00	0.00	68,690.00	54,000.00	44,000.00	33,500.00	198,450.00	198,450.00	198,450.00

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			
682	Cheltuieli salariale in bani	10.01	190,100.00	0.00	61,100.00	53,000.00	43,000.00	33,000.00			
683	Salarii de baza	10.01.01	175,100.00	0.00	55,100.00	50,000.00	40,000.00	30,000.00			
684	Îndemnizații de hrană	10.01.17	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
685	Alte drepturi salariale in bani	10.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
686	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
687	Transportul de la locul de munca	10.02.05	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
688	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,740.00	0.00	3,240.00	1,000.00	1,000.00	500.00			
689	Contributii de asigurari sociale de stat	10.03.01	1,240.00	0.00	1,240.00	0.00	0.00	0.00			
690	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
691	Contributii de asigurari sociale de sanatate	10.03.03	370.00	0.00	370.00	0.00	0.00	0.00			
692	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
693	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
694	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
695	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	726,000.00	0.00	226,000.00	350,000.00	150,000.00	0.00	804,712.00	828,049.00	849,578.00
696	Bunuri si servicii	20.01	676,000.00	0.00	176,000.00	350,000.00	150,000.00	0.00			
697	Incalzit, iluminat si forta motrica	20.01.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
698	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
699	Materiale si prestari de servicii cu caracter functional	20.01.09	350,000.00	0.00	0.00	200,000.00	150,000.00	0.00			
700	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	320,000.00	0.00	170,000.00	150,000.00	0.00	0.00			
701	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			
702	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
703	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,000,000.00	0.00	1,500,000.00	200,000.00	200,000.00	100,000.00	2,074,000.00	2,134,146.00	2,189,634.00
704	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	2,000,000.00	0.00	1,500,000.00	200,000.00	200,000.00	100,000.00			
705	Transferuri catre institutii publice	51.01.01	2,000,000.00	0.00	1,500,000.00	200,000.00	200,000.00	100,000.00			
706	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
707	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	Active fixe	71.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
709	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
711	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,109,190.00	0.00	477,690.00	254,000.00	244,000.00	133,500.00	1,137,972.00	1,165,218.00	1,190,354.00
712	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	202,890.00	0.00	71,390.00	54,000.00	44,000.00	33,500.00	199,572.00	199,752.00	199,919.00
713	Muzee	67.02.03.03	906,300.00	0.00	406,300.00	200,000.00	200,000.00	100,000.00	938,400.00	965,466.00	990,435.00
721	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,570,000.00	0.00	1,220,000.00	200,000.00	150,000.00	0.00	1,628,090.00	1,675,305.00	1,718,863.00
722	Sport	67.02.05.01	1,170,000.00	0.00	1,170,000.00	0.00	0.00	0.00	1,213,290.00	1,248,475.00	1,280,936.00
724	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	400,000.00	0.00	50,000.00	200,000.00	150,000.00	0.00	414,800.00	426,830.00	437,927.00
726	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	250,000.00	0.00	100,000.00	150,000.00	0.00	0.00	311,100.00	320,122.00	328,445.00
728	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	4,214,980.00	0.00	1,262,980.00	1,097,500.00	1,077,500.00	777,000.00	4,263,649.00	4,326,192.00	4,383,891.00
729	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,214,980.00	0.00	1,262,980.00	1,097,500.00	1,077,500.00	777,000.00	4,263,649.00	4,326,192.00	4,383,891.00

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			
730	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,975,280.00	0.00	571,280.00	491,500.00	491,500.00	421,000.00	1,947,000.00	1,947,000.00	1,947,000.00
731	Cheltuieli salariale in bani	10.01	1,842,780.00	0.00	472,780.00	480,000.00	480,000.00	410,000.00			
732	Salarii de baza	10.01.01	1,622,780.00	0.00	402,780.00	420,000.00	420,000.00	380,000.00			
733	Îndemnizații de hrană	10.01.17	210,000.00	0.00	60,000.00	60,000.00	60,000.00	30,000.00			
734	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
735	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	87,000.00	0.00	87,000.00	0.00	0.00	0.00			
736	Vouchere de vacanță	10.02.06	87,000.00	0.00	87,000.00	0.00	0.00	0.00			
737	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
738	Contributii pt concedii si indemnizatii	10.03.06	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
739	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,700.00	0.00	5,700.00	0.00	0.00	0.00	5,911.00	6,082.00	6,240.00
740	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,700.00	0.00	5,700.00	0.00	0.00	0.00			
741	Alte cheltuieli cu bunuri si servicii	20.30.30	5,700.00	0.00	5,700.00	0.00	0.00	0.00			
742	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,888.00	25,610.00	26,276.00
743	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
744	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,210,000.00	0.00	680,000.00	600,000.00	580,000.00	350,000.00	2,285,850.00	2,347,500.00	2,404,375.00
745	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,210,000.00	0.00	680,000.00	600,000.00	580,000.00	350,000.00			
746	Ajutoare sociale in numerar	57.02.01	2,180,000.00	0.00	680,000.00	600,000.00	550,000.00	350,000.00			
747	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
750	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,875,280.00	0.00	1,121,280.00	1,041,500.00	991,500.00	721,000.00	3,917,300.00	3,974,439.00	4,027,152.00
751	Asistenta sociala in caz de invaliditate	68.02.05.02	3,875,280.00	0.00	1,121,280.00	1,041,500.00	991,500.00	721,000.00	3,917,300.00	3,974,439.00	4,027,152.00
756	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
757	Ajutor social	68.02.15.01	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
759	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	179,700.00	0.00	41,700.00	36,000.00	66,000.00	36,000.00	186,349.00	191,753.00	196,739.00
760	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	179,700.00	0.00	41,700.00	36,000.00	66,000.00	36,000.00	186,349.00	191,753.00	196,739.00
762	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	16,640,651.00	0.00	4,959,016.00	4,924,700.00	4,274,400.00	2,482,535.00	26,502,215.00	5,036,158.00	5,167,100.00
763	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	14,070,951.00	0.00	4,142,016.00	4,212,000.00	3,519,400.00	2,197,535.00	24,683,317.00	3,164,512.00	3,246,790.00
764	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,943,135.00	0.00	1,430,600.00	1,545,000.00	1,045,000.00	922,535.00	24,683,317.00	3,164,512.00	3,246,790.00
765	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,010,600.00	0.00	1,430,600.00	875,000.00	455,000.00	250,000.00	3,075,327.00	3,164,512.00	3,246,790.00
766	Bunuri si servicii	20.01	2,782,000.00	0.00	1,347,000.00	815,000.00	370,000.00	250,000.00			
767	Incalzit, Iluminat si forta motrica	20.01.03	1,450,000.00	0.00	800,000.00	500,000.00	150,000.00	0.00			
768	Materiale si prestari de servicii cu caracter functional	20.01.09	847,000.00	0.00	372,000.00	175,000.00	130,000.00	170,000.00			
769	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	485,000.00	0.00	175,000.00	140,000.00	90,000.00	80,000.00			
770	Reparatii curente	20.02	145,000.00	0.00	0.00	60,000.00	85,000.00	0.00			
771	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
772	Alte obiecte de inventar	20.05.30	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
773	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,932,535.00	0.00	0.00	670,000.00	590,000.00	672,535.00	21,607,990.00	0.00	0.00
774	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	1,932,535.00	0.00	0.00	670,000.00	590,000.00	672,535.00			
775	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			

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			
776	Finantare externa nerambursabila	58.01.02	1,574,655.00	0.00	0.00	500,000.00	500,000.00	574,655.00			
777	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
778	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,127,816.00	0.00	2,711,416.00	2,667,000.00	2,474,400.00	1,275,000.00	0.00	0.00	0.00
779	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,127,816.00	0.00	2,711,416.00	2,667,000.00	2,474,400.00	1,275,000.00	0.00	0.00	0.00
780	Active fixe	71.01	9,127,816.00	0.00	2,711,416.00	2,667,000.00	2,474,400.00	1,275,000.00			
781	Alte active fixe	71.01.30	9,127,816.00	0.00	2,711,416.00	2,667,000.00	2,474,400.00	1,275,000.00			
786	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	709,700.00	0.00	384,700.00	125,000.00	100,000.00	100,000.00	575,535.00	592,226.00	607,624.00
787	Alimentare cu apa	70.02.05.01	209,700.00	0.00	184,700.00	25,000.00	0.00	0.00	57,035.00	58,689.00	60,215.00
788	Amenajari hidrotehnice	70.02.05.02	500,000.00	0.00	200,000.00	100,000.00	100,000.00	100,000.00	518,500.00	533,537.00	547,409.00
789	Iluminat public si electrificari rurale	70.02.06	2,187,300.00	0.00	1,130,300.00	737,000.00	220,000.00	100,000.00	2,015,513.00	2,073,963.00	2,127,887.00
791	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	11,173,951.00	0.00	2,627,016.00	3,350,000.00	3,199,400.00	1,997,535.00	22,092,269.00	498,323.00	511,279.00
793	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	2,569,700.00	0.00	817,000.00	712,700.00	755,000.00	285,000.00	1,818,898.00	1,871,646.00	1,920,310.00
794	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,494,000.00	0.00	662,000.00	292,000.00	300,000.00	240,000.00	1,601,128.00	1,647,561.00	1,690,398.00
795	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,494,000.00	0.00	662,000.00	292,000.00	300,000.00	240,000.00	1,601,128.00	1,647,561.00	1,690,398.00
796	Bunuri si servicii	20.01	1,464,000.00	0.00	632,000.00	292,000.00	300,000.00	240,000.00			
797	Incalzit, iluminat si forta motrica	20.01.03	7,000.00	0.00	5,000.00	2,000.00	0.00	0.00			
798	Apa, canal si salubritate	20.01.04	242,000.00	0.00	62,000.00	60,000.00	60,000.00	60,000.00			
799	Materiale si prestari de servicii cu caracter functional	20.01.09	1,075,000.00	0.00	525,000.00	200,000.00	200,000.00	150,000.00			
800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	140,000.00	0.00	40,000.00	30,000.00	40,000.00	30,000.00			
801	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
802	Alte obiecte de inventar	20.05.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
803	CHELTUIELI DE CAPITAL (cod 71+72)	70	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
804	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
805	Active fixe	71.01	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
806	Alte active fixe	71.01.30	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
807	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,085.00	229,912.00
808	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,085.00	229,912.00
809	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
810	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
813	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,307,000.00	0.00	665,000.00	232,000.00	230,000.00	180,000.00	1,303,509.00	1,341,311.00	1,376,186.00
814	Salubritate	74.02.05.01	1,307,000.00	0.00	665,000.00	232,000.00	230,000.00	180,000.00	1,303,509.00	1,341,311.00	1,376,186.00
816	Canalizarea si tratarea apelor reziduale	74.02.06	1,262,700.00	0.00	152,000.00	480,700.00	525,000.00	105,000.00	515,389.00	530,335.00	544,124.00
819	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	9,888,900.00	0.00	2,559,200.00	2,373,000.00	1,699,000.00	3,257,700.00	5,427,804.00	5,527,208.00	5,618,917.00
834	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	662,000.00	0.00	242,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
835	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
836	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
837	Bunuri si servicii	20.01	630,000.00	0.00	210,000.00	170,000.00	150,000.00	100,000.00			
838	Materiale si prestari de servicii cu caracter functional	20.01.09	550,000.00	0.00	150,000.00	150,000.00	150,000.00	100,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	60,000.00	20,000.00	0.00	0.00			
840	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
841	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
842	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
843	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
844	Active fixe	71.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
845	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
847	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	662,000.00	0.00	242,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
850	Alte cheltuieli in domeniul agriculturii	83.02.03.30	662,000.00	0.00	242,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
853	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	7,147,700.00	0.00	1,971,000.00	1,065,000.00	1,494,000.00	2,617,700.00	4,339,472.00	4,407,316.00	4,469,907.00
854	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,256,000.00	0.00	871,000.00	765,000.00	415,000.00	205,000.00	4,339,472.00	4,407,316.00	4,469,907.00
855	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,201,000.00	0.00	851,000.00	750,000.00	400,000.00	200,000.00	4,282,437.00	4,348,627.00	4,409,692.00
856	Bunuri si servicii	20.01	1,101,000.00	0.00	301,000.00	350,000.00	300,000.00	150,000.00			
857	Materiale si prestari de servicii cu caracter functional	20.01.09	1,101,000.00	0.00	301,000.00	350,000.00	300,000.00	150,000.00			
858	Reparatii curente	20.02	1,050,000.00	0.00	500,000.00	400,000.00	100,000.00	50,000.00			
859	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			
860	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
861	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00	57,035.00	58,689.00	60,215.00
862	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00			
863	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00	0.00	0.00	0.00
864	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00	0.00	0.00	0.00
865	Active fixe	71.01	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00			
866	Alte active fixe	71.01.30	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00			
868	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	7,147,700.00	0.00	1,971,000.00	1,065,000.00	1,494,000.00	2,617,700.00	4,339,472.00	4,407,316.00	4,469,907.00
869	Drumuri si poduri	84.02.03.01	500,000.00	0.00	50,000.00	200,000.00	150,000.00	100,000.00	518,500.00	533,536.00	547,408.00
870	Transport in comun	84.02.03.02	56,000.00	0.00	21,000.00	15,000.00	15,000.00	5,000.00	58,072.00	59,756.00	61,310.00
871	Strazi	84.02.03.03	6,591,700.00	0.00	1,900,000.00	850,000.00	1,329,000.00	2,512,700.00	3,762,900.00	3,814,024.00	3,861,189.00
878	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	2,079,200.00	0.00	346,200.00	1,138,000.00	55,000.00	540,000.00	432,948.00	445,502.00	457,086.00
879	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	417,500.00	0.00	101,000.00	221,500.00	55,000.00	40,000.00	432,948.00	445,502.00	457,086.00
880	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,500.00	0.00	101,000.00	221,500.00	55,000.00	40,000.00	432,948.00	445,502.00	457,086.00
881	Bunuri si servicii	20.01	312,000.00	0.00	64,000.00	153,000.00	55,000.00	40,000.00			
882	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
883	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00			
884	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
885	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
886	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290,000.00	0.00	50,000.00	150,000.00	50,000.00	40,000.00			
887	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
888	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
889	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,500.00	0.00	2,000.00	33,500.00	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			
890	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
891	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
892	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
893	Reclama si publicitate	20.30.01	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
894	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00	0.00	0.00	0.00
895	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00	0.00	0.00	0.00
896	Active fixe	71.01	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00			
897	Alte active fixe	71.01.30	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00			
901	Turism	87.02.04	2,079,200.00	0.00	346,200.00	1,138,000.00	55,000.00	540,000.00	432,948.00	445,502.00	457,086.00
910	DEFICIT 99.02.96 + 99.02.97	99.02	-2,481,085.00	0.00	-2,481,085.00	0.00	0.00	0.00	0.00	0.00	0.00
911	Deficitul secțiunii de funcționare	99.02.96	-156,724.00	0.00	-156,724.00	0.00	0.00	0.00	0.00	0.00	0.00
912	Deficitul secțiunii de dezvoltare	99.02.97	-2,324,361.00	0.00	-2,324,361.00	0.00	0.00	0.00	0.00	0.00	0.00

PRIMAR
NEGURĂ MIHĂIȚĂ

DIRECTOR EXECUTIV
FLORESCU IULIANA

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI	ANUALE	PREVEDERI T R I M E S T R I A L E				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	29,169,496.00	0.00	11,645,396.00	7,460,900.00	5,806,000.00	4,257,200.00	30,176,730.00	30,626,218.00	31,040,901.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	27,622,096.00	0.00	11,192,296.00	7,097,800.00	5,447,900.00	3,884,100.00	30,016,730.00	30,466,218.00	30,880,901.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	28,568,114.00	0.00	9,084,400.00	7,829,800.00	6,705,814.00	4,948,100.00	23,659,154.00	24,166,371.00	24,946,548.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	14,721,000.00	0.00	3,452,000.00	4,633,300.00	3,424,300.00	3,211,400.00	12,800,998.00	13,355,622.00	13,957,120.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	14,721,000.00	0.00	3,452,000.00	4,633,300.00	3,424,300.00	3,211,400.00	12,800,998.00	13,355,622.00	13,957,120.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	54,000.00	0.00	8,000.00	10,300.00	24,300.00	11,400.00	55,998.00	57,622.00	59,120.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	54,000.00	0.00	8,000.00	10,300.00	24,300.00	11,400.00	55,998.00	57,622.00	59,120.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	14,667,000.00	0.00	3,444,000.00	4,623,000.00	3,400,000.00	3,200,000.00	12,745,000.00	13,298,000.00	13,898,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	12,523,000.00	0.00	3,000,000.00	3,523,000.00	3,000,000.00	3,000,000.00	12,632,000.00	13,264,000.00	13,861,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	844,000.00	0.00	244,000.00	200,000.00	200,000.00	200,000.00	113,000.00	34,000.00	37,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	1,300,000.00	0.00	200,000.00	900,000.00	200,000.00	0.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,560,900.00	0.00	2,716,200.00	759,300.00	490,300.00	595,100.00	4,729,757.00	4,866,920.00	4,993,461.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,560,900.00	0.00	2,716,200.00	759,300.00	490,300.00	595,100.00	4,729,757.00	4,866,920.00	4,993,461.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,932,100.00	0.00	1,811,300.00	399,300.00	290,800.00	430,700.00	3,040,691.00	3,128,871.00	3,210,223.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,231,600.00	0.00	699,200.00	201,700.00	147,500.00	183,200.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,700,500.00	0.00	1,112,100.00	197,600.00	143,300.00	247,500.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,376,400.00	0.00	865,700.00	263,800.00	130,300.00	116,600.00	1,427,327.00	1,468,720.00	1,506,906.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	891,800.00	0.00	555,800.00	186,300.00	80,100.00	69,600.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	218,700.00	0.00	155,300.00	24,300.00	28,100.00	11,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	265,900.00	0.00	154,600.00	53,200.00	22,100.00	36,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	163,400.00	0.00	27,600.00	64,600.00	43,200.00	28,000.00	169,446.00	174,360.00	178,893.00
30	Alte impozite si taxe pe proprietate	07.02.50	89,000.00	0.00	11,600.00	31,600.00	26,000.00	19,800.00	92,293.00	94,969.00	97,439.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	9,285,514.00	0.00	2,916,100.00	2,437,000.00	2,791,014.00	1,141,400.00	6,127,673.00	5,943,082.00	5,995,201.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	7,443,000.00	0.00	2,050,000.00	1,980,000.00	2,467,000.00	946,000.00	4,217,000.00	3,977,000.00	3,978,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,956,000.00	0.00	1,050,000.00	980,000.00	980,000.00	946,000.00	3,956,000.00	3,956,000.00	3,956,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,487,000.00	0.00	1,000,000.00	1,000,000.00	1,487,000.00	0.00	261,000.00	21,000.00	22,000.00
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	1,842,514.00	0.00	866,100.00	457,000.00	324,014.00	195,400.00	1,910,673.00	1,966,082.00	2,017,201.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,427,500.00	0.00	716,000.00	350,300.00	219,800.00	141,400.00	1,480,318.00	1,523,247.00	1,562,852.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	1,043,100.00	0.00	535,700.00	260,100.00	143,900.00	103,400.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	384,400.00	0.00	180,300.00	90,200.00	75,900.00	38,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	374,300.00	0.00	124,200.00	100,000.00	100,100.00	50,000.00	388,149.00	399,405.00	409,790.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	40,714.00	0.00	25,900.00	6,700.00	4,114.00	4,000.00	42,206.00	43,430.00	44,559.00

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			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	700.00	0.00	100.00	200.00	200.00	200.00	726.00	747.00	766.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	700.00	0.00	100.00	200.00	200.00	200.00	726.00	747.00	766.00
52	Alte impozite si taxe	18.02.50	700.00	0.00	100.00	200.00	200.00	200.00	726.00	747.00	766.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-946,018.00	0.00	2,107,896.00	-732,000.00	-1,257,914.00	-1,064,000.00	6,357,576.00	6,299,847.00	5,934,353.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	2,391,900.00	0.00	1,350,000.00	289,300.00	300,000.00	452,600.00	2,010,743.00	2,069,055.00	2,122,850.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	2,391,900.00	0.00	1,350,000.00	289,300.00	300,000.00	452,600.00	2,010,743.00	2,069,055.00	2,122,850.00
58	Venituri din concesiuni si inchirieri	30.02.05	2,391,900.00	0.00	1,350,000.00	289,300.00	300,000.00	452,600.00	2,010,743.00	2,069,055.00	2,122,850.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	2,391,900.00	0.00	1,350,000.00	289,300.00	300,000.00	452,600.00	2,010,743.00	2,069,055.00	2,122,850.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-3,337,918.00	0.00	757,896.00	-1,021,300.00	-1,557,914.00	-1,516,600.00	4,346,833.00	4,230,792.00	3,811,503.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,236,741.00	0.00	1,620,716.00	495,789.00	844,086.00	1,276,150.00	4,079,939.00	3,306,386.00	2,863,064.00
69	Venituri din prestari de servicii	33.02.08	1,034,600.00	0.00	448,100.00	245,000.00	0.00	341,500.00	1,072,880.00	1,103,994.00	1,132,698.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	3,202,141.00	0.00	1,172,616.00	250,789.00	844,086.00	934,650.00	3,007,059.00	2,202,392.00	1,730,366.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,100.00	0.00	400.00	100.00	400.00	200.00	1,141.00	1,174.00	1,204.00
80	Taxe extrajudiciare de timbru	34.02.02	1,100.00	0.00	400.00	100.00	400.00	200.00	1,141.00	1,174.00	1,204.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,252.00	837,866.00	859,650.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,252.00	837,866.00	859,650.00
84	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,252.00	837,866.00	859,650.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	80,000.00	0.00	10,500.00	18,200.00	34,200.00	17,100.00	82,960.00	85,366.00	87,585.00
93	Taxe speciale	36.02.06	10,000.00	0.00	2,100.00	2,300.00	2,800.00	2,800.00	10,370.00	10,671.00	10,948.00
98	Alte venituri	36.02.50	70,000.00	0.00	8,400.00	15,900.00	31,400.00	14,300.00	72,590.00	74,695.00	76,637.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-8,440,959.00	0.00	-1,000,020.00	-1,760,789.00	-2,675,400.00	-3,004,750.00	-631,459.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-8,440,959.00	0.00	-1,000,020.00	-1,760,789.00	-2,675,400.00	-3,004,750.00	-631,459.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	1,547,400.00	0.00	453,100.00	363,100.00	358,100.00	373,100.00	160,000.00	160,000.00	160,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,547,400.00	0.00	453,100.00	363,100.00	358,100.00	373,100.00	160,000.00	160,000.00	160,000.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,547,400.00	0.00	453,100.00	363,100.00	358,100.00	373,100.00	160,000.00	160,000.00	160,000.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	1,387,400.00	0.00	353,100.00	343,100.00	338,100.00	353,100.00	0.00	0.00	0.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	29,326,220.00	0.00	11,802,120.00	7,460,900.00	5,806,000.00	4,257,200.00	30,176,730.00	30,626,218.00	31,040,901.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	29,116,220.00	0.00	11,747,120.00	7,405,900.00	5,751,000.00	4,212,200.00	29,958,960.00	30,402,133.00	30,810,989.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,320,920.00	0.00	4,654,120.00	3,258,100.00	2,928,900.00	2,479,800.00	12,084,000.00	12,084,000.00	12,084,000.00
163	Cheltuieli salariale in bani	10.01	12,774,680.00	0.00	4,293,880.00	3,184,600.00	2,867,400.00	2,428,800.00			
164	Salarii de baza	10.01.01	10,291,680.00	0.00	3,612,880.00	2,496,400.00	2,268,000.00	1,914,400.00			
168	Sporuri pentru conditii de munca	10.01.05	111,000.00	0.00	27,000.00	30,000.00	27,000.00	27,000.00			
169	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			

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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			
175	Indemnizații plătite unor persoane din afara unitatii	10.01.12	1,436,400.00	0.00	363,600.00	373,600.00	363,600.00	335,600.00			
176	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
180	Îndemnizații de hrană	10.01.17	604,500.00	0.00	158,000.00	177,500.00	163,000.00	106,000.00			
182	Alte drepturi salariale in bani	10.01.30	246,500.00	0.00	105,400.00	82,100.00	27,800.00	31,200.00			
183	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	253,800.00	0.00	253,800.00	0.00	0.00	0.00			
188	Transportul de la locul de munca	10.02.05	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
189	Vouchere de vacanță	10.02.06	249,450.00	0.00	249,450.00	0.00	0.00	0.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	292,440.00	0.00	106,440.00	73,500.00	61,500.00	51,000.00			
192	Contributii de asigurari sociale de stat	10.03.01	22,340.00	0.00	22,340.00	0.00	0.00	0.00			
193	Contributii de asigurari de somaj	10.03.02	790.00	0.00	790.00	0.00	0.00	0.00			
194	Contributii de asigurari sociale de sanatate	10.03.03	9,470.00	0.00	9,470.00	0.00	0.00	0.00			
195	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	300.00	0.00	0.00	0.00			
197	Contributii pt concedii si indemnizatii	10.03.06	46,840.00	0.00	12,840.00	11,500.00	11,500.00	11,000.00			
198	Contributia asiguratorie pentru munca	10.03.07	212,700.00	0.00	60,700.00	62,000.00	50,000.00	40,000.00			
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,737,800.00	0.00	4,372,500.00	3,232,800.00	1,943,100.00	1,189,400.00	12,606,137.00	12,905,591.00	13,181,857.00
201	Bunuri si servicii	20.01	8,512,600.00	0.00	3,251,900.00	2,543,800.00	1,637,100.00	1,079,800.00			
202	Furnituri de birou	20.01.01	115,000.00	0.00	36,500.00	27,500.00	24,500.00	26,500.00			
203	Materiale pentru curatenie	20.01.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00			
204	Incalzit, iluminat si forta motrica	20.01.03	1,655,000.00	0.00	920,000.00	547,000.00	168,000.00	20,000.00			
205	Apa, canal si salubritate	20.01.04	267,000.00	0.00	68,000.00	65,000.00	65,000.00	69,000.00			
206	Carburanti si lubrifianti	20.01.05	107,500.00	0.00	27,500.00	22,500.00	27,500.00	30,000.00			
208	Transport	20.01.07	121,900.00	0.00	36,200.00	37,700.00	13,600.00	34,400.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	162,000.00	0.00	16,500.00	95,500.00	47,500.00	2,500.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	4,226,000.00	0.00	1,450,500.00	1,137,500.00	987,500.00	650,500.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,814,200.00	0.00	685,700.00	600,100.00	292,500.00	235,900.00			
212	Reparatii curente	20.02	1,197,000.00	0.00	502,000.00	460,000.00	185,000.00	50,000.00			
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	92,000.00	0.00	68,000.00	8,000.00	8,000.00	8,000.00			
217	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
218	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
220	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	588,600.00	0.00	438,600.00	100,000.00	27,500.00	22,500.00			
222	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
224	Alte obiecte de inventar	20.05.30	568,600.00	0.00	418,600.00	100,000.00	27,500.00	22,500.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	63,000.00	0.00	12,500.00	40,500.00	5,000.00	5,000.00			
226	Deplasari interne, detașări, transferari	20.06.01	29,500.00	0.00	12,500.00	7,000.00	5,000.00	5,000.00			
227	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
232	Pregatire profesionala	20.13	34,000.00	0.00	14,000.00	10,000.00	10,000.00	0.00			
233	Protectia muncii	20.14	32,500.00	0.00	2,500.00	0.00	30,000.00	0.00			
242	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,500.00	0.00	2,500.00	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			
244	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
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	215,600.00	0.00	80,500.00	70,500.00	40,500.00	24,100.00			
251	Reclama si publicitate	20.30.01	65,000.00	0.00	33,500.00	30,500.00	500.00	500.00			
254	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	5,700.00	0.00	5,700.00	0.00	0.00	0.00			
260	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	108,885.00	112,043.00	114,956.00
261	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
262	Dobanzi aferente datoriei publice interne directe	30.01.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
276	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	79,000.00	0.00	26,000.00	21,000.00	21,000.00	11,000.00	81,923.00	84,299.00	86,491.00
277	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	79,000.00	0.00	26,000.00	21,000.00	21,000.00	11,000.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,707.00	109,482.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
283	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,445,000.00	0.00	1,800,000.00	250,000.00	250,000.00	145,000.00	2,535,465.00	2,608,993.00	2,676,828.00
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	2,445,000.00	0.00	1,800,000.00	250,000.00	250,000.00	145,000.00			
285	Transferuri catre institutii publice	51.01.01	2,000,000.00	0.00	1,500,000.00	200,000.00	200,000.00	100,000.00			
297	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,328,500.00	0.00	764,500.00	619,000.00	583,000.00	362,000.00	2,438,850.00	2,500,500.00	2,557,375.00
332	Asigurari sociale	57.01	27,000.00	0.00	8,000.00	8,000.00	3,000.00	8,000.00			
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,301,500.00	0.00	756,500.00	611,000.00	580,000.00	354,000.00			
334	Ajutoare sociale in numerar	57.02.01	2,216,500.00	0.00	701,500.00	611,000.00	550,000.00	354,000.00			
335	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
359	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,085.00	229,912.00
364	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,085.00	229,912.00
370	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
373	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	8,328,500.00	0.00	3,142,400.00	2,045,500.00	1,722,800.00	1,417,800.00	8,350,376.00	8,391,889.00	8,430,185.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	7,518,700.00	0.00	2,778,700.00	1,862,500.00	1,568,300.00	1,309,200.00	7,532,910.00	7,567,055.00	7,598,555.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,518,700.00	0.00	2,778,700.00	1,862,500.00	1,568,300.00	1,309,200.00	7,532,910.00	7,567,055.00	7,598,555.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,383,300.00	0.00	2,453,300.00	1,565,000.00	1,280,800.00	1,084,200.00	6,355,500.00	6,355,500.00	6,355,500.00
388	Cheltuieli salariale in bani	10.01	6,123,000.00	0.00	2,289,000.00	1,525,000.00	1,250,800.00	1,058,200.00			
389	Salarii de baza	10.01.01	5,454,000.00	0.00	2,100,000.00	1,300,000.00	1,100,000.00	954,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	262,000.00	0.00	70,000.00	80,000.00	70,000.00	42,000.00			
401	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
405	Îndemnizații de hrană	10.01.17	229,500.00	0.00	58,000.00	70,000.00	60,000.00	41,500.00			
407	Alte drepturi salariale in bani	10.01.30	170,500.00	0.00	59,000.00	70,000.00	20,800.00	20,700.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	101,500.00	0.00	101,500.00	0.00	0.00	0.00			
414	Vouchere de vacanță	10.02.06	101,500.00	0.00	101,500.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	158,800.00	0.00	62,800.00	40,000.00	30,000.00	26,000.00			
417	Contributii de asigurari sociale de stat	10.03.01	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
418	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
419	Contributii de asigurari sociale de sanatate	10.03.03	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
420	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
422	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
423	Contributia asiguratorie pentru munca	10.03.07	131,000.00	0.00	35,000.00	40,000.00	30,000.00	26,000.00			
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	1,135,400.00	0.00	325,400.00	297,500.00	287,500.00	225,000.00	1,177,410.00	1,211,555.00	1,243,055.00
426	Bunuri si servicii	20.01	837,500.00	0.00	248,600.00	225,000.00	182,500.00	181,400.00			
427	Furnituri de birou	20.01.01	100,000.00	0.00	30,000.00	25,000.00	20,000.00	25,000.00			
428	Materiale pentru curatenie	20.01.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
429	Incalzit, iluminat si forta motrica	20.01.03	118,000.00	0.00	78,000.00	30,000.00	10,000.00	0.00			
430	Apa, canal si salubritate	20.01.04	20,000.00	0.00	4,000.00	4,000.00	4,000.00	8,000.00			
431	Carburanti si lubrifianti	20.01.05	97,500.00	0.00	25,000.00	20,000.00	25,000.00	27,500.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	145,000.00	0.00	10,000.00	90,000.00	45,000.00	0.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	143,000.00	0.00	40,000.00	20,000.00	25,000.00	58,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,000.00	0.00	55,600.00	30,000.00	47,500.00	56,900.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
449	Alte obiecte de inventar	20.05.30	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
457	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
458	Protectia muncii	20.14	30,000.00	0.00	0.00	0.00	30,000.00	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	147,900.00	0.00	42,800.00	40,500.00	40,500.00	24,100.00			
476	Reclama si publicitate	20.30.01	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
479	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	7,518,700.00	0.00	2,778,700.00	1,862,500.00	1,568,300.00	1,309,200.00	7,532,910.00	7,567,055.00	7,598,555.00
610	Autoritati executive	51.02.01.03	7,518,700.00	0.00	2,778,700.00	1,862,500.00	1,568,300.00	1,309,200.00	7,532,910.00	7,567,055.00	7,598,555.00
612	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	702,300.00	0.00	331,200.00	158,000.00	129,500.00	83,600.00	705,988.00	710,123.00	713,937.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	702,300.00	0.00	331,200.00	158,000.00	129,500.00	83,600.00	705,988.00	710,123.00	713,937.00
614	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	564,800.00	0.00	211,200.00	146,500.00	126,000.00	81,100.00	563,400.00	563,400.00	563,400.00
615	Cheltuieli salariale in bani	10.01	540,500.00	0.00	195,400.00	143,500.00	123,000.00	78,600.00			
616	Salarii de baza	10.01.01	508,500.00	0.00	185,000.00	131,900.00	118,000.00	73,600.00			
632	Indemnizații de hrană	10.01.17	20,500.00	0.00	4,000.00	6,500.00	5,000.00	5,000.00			
634	Alte drepturi salariale in bani	10.01.30	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
635	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
641	Vouchere de vacanță	10.02.06	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
643	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,100.00	0.00	5,600.00	3,000.00	3,000.00	2,500.00			
644	Contributii de asigurari sociale de stat	10.03.01	900.00	0.00	900.00	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			
645	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
646	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	300.00	0.00	0.00	0.00			
647	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
649	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
650	Contributia asiguratorie pentru munca	10.03.07	12,700.00	0.00	4,200.00	3,000.00	3,000.00	2,500.00			
652	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	37,500.00	0.00	20,000.00	11,500.00	3,500.00	2,500.00	38,888.00	40,016.00	41,055.00
653	Bunuri si servicii	20.01	24,000.00	0.00	11,500.00	6,500.00	3,500.00	2,500.00			
654	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
656	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	6,000.00	2,000.00	0.00	0.00			
661	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
662	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
673	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
676	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
677	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
678	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
684	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
733	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,707.00	109,482.00
734	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
836	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,707.00	109,482.00
839	Servicii publice comunitare de evidență a persoanelor	54.02.10	602,300.00	0.00	231,200.00	158,000.00	129,500.00	83,600.00	602,288.00	603,416.00	604,455.00
842	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	111,478.00	114,711.00	117,693.00
843	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	111,478.00	114,711.00	117,693.00
882	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,593.00	2,668.00	2,737.00
924	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
926	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
942	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	108,885.00	112,043.00	114,956.00
943	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
944	Dobanzi aferente datoriei publice interne directe	30.01.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
1066	Tranzacții privind datoria publică și împrumuturi	55.02.01	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	111,478.00	114,711.00	117,693.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	2,126,200.00	0.00	678,100.00	608,500.00	452,500.00	387,100.00	2,128,395.00	2,132,859.00	2,136,979.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	2,126,200.00	0.00	678,100.00	608,500.00	452,500.00	387,100.00	2,128,395.00	2,132,859.00	2,136,979.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,126,200.00	0.00	678,100.00	608,500.00	452,500.00	387,100.00	2,128,395.00	2,132,859.00	2,136,979.00
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,977,700.00	0.00	602,100.00	563,000.00	429,000.00	383,600.00	1,974,400.00	1,974,400.00	1,974,400.00
1752	Cheltuieli salariale in bani	10.01	1,897,600.00	0.00	550,000.00	552,000.00	419,000.00	376,600.00			
1753	Salarii de baza	10.01.01	1,701,000.00	0.00	495,000.00	500,000.00	370,000.00	336,000.00			
1758	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
1769	Indemnizații de hrană	10.01.17	87,500.00	0.00	23,000.00	25,000.00	24,000.00	15,500.00			
1771	Alte drepturi salariale in bani	10.01.30	31,500.00	0.00	7,000.00	7,000.00	7,000.00	10,500.00			

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			
1772	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
1778	Vouchere de vacanță	10.02.06	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
1780	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,300.00	0.00	17,300.00	11,000.00	10,000.00	7,000.00			
1781	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	2,200.00	0.00	0.00	0.00			
1782	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
1783	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00			
1784	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
1786	Contributii pt concedii si indemnizatii	10.03.06	170.00	0.00	170.00	0.00	0.00	0.00			
1787	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	14,000.00	11,000.00	10,000.00	7,000.00			
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	148,500.00	0.00	76,000.00	45,500.00	23,500.00	3,500.00	153,995.00	158,459.00	162,579.00
1790	Bunuri si servicii	20.01	114,000.00	0.00	46,500.00	40,500.00	23,500.00	3,500.00			
1791	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
1795	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1798	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
1799	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00			
1810	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
1811	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
1813	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
1814	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1815	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1821	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1822	Protectia muncii	20.14	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
1973	Ordine publica (cod 61.02.03.04)	61.02.03	2,049,200.00	0.00	636,100.00	588,500.00	437,500.00	387,100.00	2,048,546.00	2,050,695.00	2,052,678.00
1974	Politie locala	61.02.03.04	2,049,200.00	0.00	636,100.00	588,500.00	437,500.00	387,100.00	2,048,546.00	2,050,695.00	2,052,678.00
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	77,000.00	0.00	42,000.00	20,000.00	15,000.00	0.00	79,849.00	82,164.00	84,301.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	10,851,420.00	0.00	4,650,020.00	2,428,400.00	2,200,700.00	1,572,300.00	9,375,930.00	9,538,104.00	9,687,720.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	740,600.00	0.00	393,300.00	189,300.00	77,100.00	80,900.00	433,000.00	433,000.00	433,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	740,600.00	0.00	393,300.00	189,300.00	77,100.00	80,900.00	433,000.00	433,000.00	433,000.00
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	622,100.00	0.00	308,800.00	170,300.00	74,100.00	68,900.00	280,000.00	280,000.00	280,000.00
2020	Bunuri si servicii	20.01	396,100.00	0.00	153,800.00	105,300.00	71,100.00	65,900.00			
2027	Transport	20.01.07	121,900.00	0.00	36,200.00	37,700.00	13,600.00	34,400.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	264,200.00	0.00	115,100.00	65,100.00	55,000.00	29,000.00			
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	210,000.00	0.00	150,000.00	60,000.00	0.00	0.00			
2043	Alte obiecte de inventar	20.05.30	210,000.00	0.00	150,000.00	60,000.00	0.00	0.00			
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
2045	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			

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			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	118,500.00	0.00	84,500.00	19,000.00	3,000.00	12,000.00	153,000.00	153,000.00	153,000.00
2151	Asigurari sociale	57.01	27,000.00	0.00	8,000.00	8,000.00	3,000.00	8,000.00			
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	91,500.00	0.00	76,500.00	11,000.00	0.00	4,000.00			
2153	Ajutoare sociale in numerar	57.02.01	36,500.00	0.00	21,500.00	11,000.00	0.00	4,000.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
2203	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	154,200.00	0.00	78,900.00	28,900.00	17,600.00	28,800.00	0.00	0.00	0.00
2205	Invatamant primar	65.02.03.02	154,200.00	0.00	78,900.00	28,900.00	17,600.00	28,800.00	0.00	0.00	0.00
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	531,400.00	0.00	259,400.00	160,400.00	59,500.00	52,100.00	0.00	0.00	0.00
2207	Invatamant secundar inferior	65.02.04.01	385,900.00	0.00	183,900.00	130,400.00	36,500.00	35,100.00	0.00	0.00	0.00
2208	Invatamant secundar superior	65.02.04.02	145,500.00	0.00	75,500.00	30,000.00	23,000.00	17,000.00	0.00	0.00	0.00
2218	Alte cheltuieli in domeniul invatamantului	65.02.50	55,000.00	0.00	55,000.00	0.00	0.00	0.00	433,000.00	433,000.00	433,000.00
2220	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	2,969,650.00	0.00	1,199,050.00	537,600.00	652,100.00	580,900.00	1,602,119.00	1,618,267.00	1,633,167.00
2221	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,969,650.00	0.00	1,199,050.00	537,600.00	652,100.00	580,900.00	1,602,119.00	1,618,267.00	1,633,167.00
2222	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,219,650.00	0.00	747,550.00	438,100.00	557,600.00	476,400.00	1,045,250.00	1,045,250.00	1,045,250.00
2223	Cheltuieli salariale in bani	10.01	2,180,700.00	0.00	725,600.00	431,100.00	551,600.00	472,400.00			
2224	Salarii de baza	10.01.01	830,300.00	0.00	375,000.00	94,500.00	220,000.00	140,800.00			
2228	Sporuri pentru conditii de munca	10.01.05	111,000.00	0.00	27,000.00	30,000.00	27,000.00	27,000.00			
2235	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,174,400.00	0.00	293,600.00	293,600.00	293,600.00	293,600.00			
2240	Îndemnizații de hrană	10.01.17	45,000.00	0.00	10,000.00	13,000.00	11,000.00	11,000.00			
2242	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2243	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
2249	Vouchere de vacanță	10.02.06	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
2251	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
2258	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
2260	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	305,000.00	0.00	151,500.00	49,500.00	44,500.00	59,500.00	95,404.00	98,170.00	100,723.00
2261	Bunuri si servicii	20.01	176,000.00	0.00	61,500.00	36,500.00	31,500.00	46,500.00			
2262	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
2263	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2264	Incalzit, iluminat si forta motrica	20.01.03	55,000.00	0.00	20,000.00	10,000.00	5,000.00	20,000.00			
2265	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2270	Materiale si prestari de servicii cu caracter functional	20.01.09	95,000.00	0.00	35,000.00	20,000.00	20,000.00	20,000.00			
2272	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2276	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	92,000.00	0.00	68,000.00	8,000.00	8,000.00	8,000.00			
2277	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
2278	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
2280	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
2281	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
2284	Alte obiecte de inventar	20.05.30	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
2343	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00	461,465.00	474,847.00	487,194.00

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			
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	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
2357	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
2444	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00	461,465.00	474,847.00	487,194.00
2445	Spitale generale	66.02.06.01	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00	461,465.00	474,847.00	487,194.00
2447	Servicii de sanatate publica	66.02.08	1,137,250.00	0.00	545,950.00	144,500.00	264,000.00	182,800.00	1,140,654.00	1,143,420.00	1,145,973.00
2448	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	1,387,400.00	0.00	353,100.00	343,100.00	338,100.00	353,100.00	0.00	0.00	0.00
2449	Alte institutii si actiuni sanitare	66.02.50.50	1,387,400.00	0.00	353,100.00	343,100.00	338,100.00	353,100.00	0.00	0.00	0.00
2451	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,926,190.00	0.00	1,794,690.00	604,000.00	394,000.00	133,500.00	3,077,162.00	3,160,645.00	3,237,662.00
2452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,926,190.00	0.00	1,794,690.00	604,000.00	394,000.00	133,500.00	3,077,162.00	3,160,645.00	3,237,662.00
2453	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	200,190.00	0.00	68,690.00	54,000.00	44,000.00	33,500.00	198,450.00	198,450.00	198,450.00
2454	Cheltuieli salariale in bani	10.01	190,100.00	0.00	61,100.00	53,000.00	43,000.00	33,000.00			
2455	Salarii de baza	10.01.01	175,100.00	0.00	55,100.00	50,000.00	40,000.00	30,000.00			
2471	Indemnizații de hrană	10.01.17	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2473	Alte drepturi salariale in bani	10.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2474	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
2479	Transportul de la locul de munca	10.02.05	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
2482	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,740.00	0.00	3,240.00	1,000.00	1,000.00	500.00			
2483	Contributii de asigurari sociale de stat	10.03.01	1,240.00	0.00	1,240.00	0.00	0.00	0.00			
2484	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
2485	Contributii de asigurari sociale de sanatate	10.03.03	370.00	0.00	370.00	0.00	0.00	0.00			
2486	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
2488	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
2489	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
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	726,000.00	0.00	226,000.00	350,000.00	150,000.00	0.00	804,712.00	828,049.00	849,578.00
2492	Bunuri si servicii	20.01	676,000.00	0.00	176,000.00	350,000.00	150,000.00	0.00			
2495	Incalzit, iluminat si forta motrica	20.01.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2496	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2501	Materiale si prestari de servicii cu caracter functional	20.01.09	350,000.00	0.00	0.00	200,000.00	150,000.00	0.00			
2502	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	320,000.00	0.00	170,000.00	150,000.00	0.00	0.00			
2512	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			
2515	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2574	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,000,000.00	0.00	1,500,000.00	200,000.00	200,000.00	100,000.00	2,074,000.00	2,134,146.00	2,189,634.00
2575	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	2,000,000.00	0.00	1,500,000.00	200,000.00	200,000.00	100,000.00			
2576	Transferuri catre institutii publice	51.01.01	2,000,000.00	0.00	1,500,000.00	200,000.00	200,000.00	100,000.00			
2675	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,106,190.00	0.00	474,690.00	254,000.00	244,000.00	133,500.00	1,137,972.00	1,165,218.00	1,190,354.00
2676	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	199,890.00	0.00	68,390.00	54,000.00	44,000.00	33,500.00	199,572.00	199,752.00	199,919.00
2677	Muzee	67.02.03.03	906,300.00	0.00	406,300.00	200,000.00	200,000.00	100,000.00	938,400.00	965,466.00	990,435.00

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			
2685	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,570,000.00	0.00	1,220,000.00	200,000.00	150,000.00	0.00	1,628,090.00	1,675,305.00	1,718,863.00
2686	Sport	67.02.05.01	1,170,000.00	0.00	1,170,000.00	0.00	0.00	0.00	1,213,290.00	1,248,475.00	1,280,936.00
2688	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	400,000.00	0.00	50,000.00	200,000.00	150,000.00	0.00	414,800.00	426,830.00	437,927.00
2690	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	250,000.00	0.00	100,000.00	150,000.00	0.00	0.00	311,100.00	320,122.00	328,445.00
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	4,214,980.00	0.00	1,262,980.00	1,097,500.00	1,077,500.00	777,000.00	4,263,649.00	4,326,192.00	4,383,891.00
2693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,214,980.00	0.00	1,262,980.00	1,097,500.00	1,077,500.00	777,000.00	4,263,649.00	4,326,192.00	4,383,891.00
2694	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,975,280.00	0.00	571,280.00	491,500.00	491,500.00	421,000.00	1,947,000.00	1,947,000.00	1,947,000.00
2695	Cheltuieli salariale in bani	10.01	1,842,780.00	0.00	472,780.00	480,000.00	480,000.00	410,000.00			
2696	Salarii de baza	10.01.01	1,622,780.00	0.00	402,780.00	420,000.00	420,000.00	380,000.00			
2712	Indemnizații de hrană	10.01.17	210,000.00	0.00	60,000.00	60,000.00	60,000.00	30,000.00			
2714	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2715	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	87,000.00	0.00	87,000.00	0.00	0.00	0.00			
2721	Vouchere de vacanță	10.02.06	87,000.00	0.00	87,000.00	0.00	0.00	0.00			
2723	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
2729	Contributii pt concedii si indemnizatii	10.03.06	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
2732	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,700.00	0.00	5,700.00	0.00	0.00	0.00	5,911.00	6,082.00	6,240.00
2782	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,700.00	0.00	5,700.00	0.00	0.00	0.00			
2790	Alte cheltuieli cu bunuri si servicii	20.30.30	5,700.00	0.00	5,700.00	0.00	0.00	0.00			
2808	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,888.00	25,610.00	26,276.00
2809	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2863	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,210,000.00	0.00	680,000.00	600,000.00	580,000.00	350,000.00	2,285,850.00	2,347,500.00	2,404,375.00
2865	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,210,000.00	0.00	680,000.00	600,000.00	580,000.00	350,000.00			
2866	Ajutoare sociale in numerar	57.02.01	2,180,000.00	0.00	680,000.00	600,000.00	550,000.00	350,000.00			
2867	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
2917	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,875,280.00	0.00	1,121,280.00	1,041,500.00	991,500.00	721,000.00	3,917,300.00	3,974,439.00	4,027,152.00
2918	Asistenta sociala in caz de invaliditate	68.02.05.02	3,875,280.00	0.00	1,121,280.00	1,041,500.00	991,500.00	721,000.00	3,917,300.00	3,974,439.00	4,027,152.00
2923	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
2924	Ajutor social	68.02.15.01	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
2926	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	179,700.00	0.00	41,700.00	36,000.00	66,000.00	36,000.00	186,349.00	191,753.00	196,739.00
2927	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	179,700.00	0.00	41,700.00	36,000.00	66,000.00	36,000.00	186,349.00	191,753.00	196,739.00
2929	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,714,600.00	0.00	2,147,600.00	1,222,000.00	810,000.00	535,000.00	4,894,225.00	5,036,158.00	5,167,100.00
2930	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,010,600.00	0.00	1,430,600.00	875,000.00	455,000.00	250,000.00	3,075,327.00	3,164,512.00	3,246,790.00
2931	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,010,600.00	0.00	1,430,600.00	875,000.00	455,000.00	250,000.00	3,075,327.00	3,164,512.00	3,246,790.00
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	3,010,600.00	0.00	1,430,600.00	875,000.00	455,000.00	250,000.00	3,075,327.00	3,164,512.00	3,246,790.00
2971	Bunuri si servicii	20.01	2,782,000.00	0.00	1,347,000.00	815,000.00	370,000.00	250,000.00			
2974	Incalzit, iluminat si forta motrica	20.01.03	1,450,000.00	0.00	800,000.00	500,000.00	150,000.00	0.00			
2980	Materiale si prestari de servicii cu caracter functional	20.01.09	847,000.00	0.00	372,000.00	175,000.00	130,000.00	170,000.00			

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			
2981	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	485,000.00	0.00	175,000.00	140,000.00	90,000.00	80,000.00			
2982	Reparatii curente	20.02	145,000.00	0.00	0.00	60,000.00	85,000.00	0.00			
2991	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
2994	Alte obiecte de inventar	20.05.30	83,600.00	0.00	83,600.00	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	555,000.00	0.00	230,000.00	125,000.00	100,000.00	100,000.00	575,535.00	592,226.00	607,624.00
3158	Alimentare cu apa	70.02.05.01	55,000.00	0.00	30,000.00	25,000.00	0.00	0.00	57,035.00	58,689.00	60,215.00
3159	Amenajari hidrotehnice	70.02.05.02	500,000.00	0.00	200,000.00	100,000.00	100,000.00	100,000.00	518,500.00	533,537.00	547,409.00
3160	Iluminat public si electrificari rurale	70.02.06	1,943,600.00	0.00	1,053,600.00	570,000.00	220,000.00	100,000.00	2,015,513.00	2,073,963.00	2,127,887.00
3162	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	512,000.00	0.00	147,000.00	180,000.00	135,000.00	50,000.00	484,279.00	498,323.00	511,279.00
3164	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,704,000.00	0.00	717,000.00	347,000.00	355,000.00	285,000.00	1,818,898.00	1,871,646.00	1,920,310.00
3165	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,494,000.00	0.00	662,000.00	292,000.00	300,000.00	240,000.00	1,601,128.00	1,647,561.00	1,690,398.00
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	1,494,000.00	0.00	662,000.00	292,000.00	300,000.00	240,000.00	1,601,128.00	1,647,561.00	1,690,398.00
3205	Bunuri si servicii	20.01	1,464,000.00	0.00	632,000.00	292,000.00	300,000.00	240,000.00			
3208	Incalzit, Iluminat si forta motrica	20.01.03	7,000.00	0.00	5,000.00	2,000.00	0.00	0.00			
3209	Apa, canal si salubritate	20.01.04	242,000.00	0.00	62,000.00	60,000.00	60,000.00	60,000.00			
3214	Materiale si prestari de servicii cu caracter functional	20.01.09	1,075,000.00	0.00	525,000.00	200,000.00	200,000.00	150,000.00			
3215	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	140,000.00	0.00	40,000.00	30,000.00	40,000.00	30,000.00			
3225	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3228	Alte obiecte de inventar	20.05.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3363	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,085.00	229,912.00
3368	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,085.00	229,912.00
3374	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
3377	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
3389	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,207,000.00	0.00	565,000.00	232,000.00	230,000.00	180,000.00	1,303,509.00	1,341,311.00	1,376,186.00
3390	Salubritate	74.02.05.01	1,207,000.00	0.00	565,000.00	232,000.00	230,000.00	180,000.00	1,303,509.00	1,341,311.00	1,376,186.00
3392	Canalizarea si tratarea apelor reziduale	74.02.06	497,000.00	0.00	152,000.00	115,000.00	125,000.00	105,000.00	515,389.00	530,335.00	544,124.00
3395	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,305,500.00	0.00	1,184,000.00	1,156,500.00	620,000.00	345,000.00	5,427,804.00	5,527,208.00	5,618,917.00
3854	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
3855	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
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	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
3895	Bunuri si servicii	20.01	630,000.00	0.00	210,000.00	170,000.00	150,000.00	100,000.00			
3904	Materiale si prestari de servicii cu caracter functional	20.01.09	550,000.00	0.00	150,000.00	150,000.00	150,000.00	100,000.00			
3905	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	60,000.00	20,000.00	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	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3945	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
4078	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
4081	Alte cheltuieli in domeniul agriculturii	83.02.03.30	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,384.00	674,390.00	691,924.00
4084	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,256,000.00	0.00	871,000.00	765,000.00	415,000.00	205,000.00	4,339,472.00	4,407,316.00	4,469,907.00

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			
4085	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,256,000.00	0.00	871,000.00	765,000.00	415,000.00	205,000.00	4,339,472.00	4,407,316.00	4,469,907.00
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	2,201,000.00	0.00	851,000.00	750,000.00	400,000.00	200,000.00	4,282,437.00	4,348,627.00	4,409,692.00
4125	Bunuri si servicii	20.01	1,101,000.00	0.00	301,000.00	350,000.00	300,000.00	150,000.00			
4134	Materiale si prestari de servicii cu caracter functional	20.01.09	1,101,000.00	0.00	301,000.00	350,000.00	300,000.00	150,000.00			
4136	Reparatii curente	20.02	1,050,000.00	0.00	500,000.00	400,000.00	100,000.00	50,000.00			
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			
4200	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00	57,035.00	58,689.00	60,215.00
4201	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00			
4308	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,256,000.00	0.00	871,000.00	765,000.00	415,000.00	205,000.00	4,339,472.00	4,407,316.00	4,469,907.00
4309	Drumuri si poduri	84.02.03.01	500,000.00	0.00	50,000.00	200,000.00	150,000.00	100,000.00	518,500.00	533,536.00	547,408.00
4310	Transport in comun	84.02.03.02	56,000.00	0.00	21,000.00	15,000.00	15,000.00	5,000.00	58,072.00	59,756.00	61,310.00
4311	Strazi	84.02.03.03	1,700,000.00	0.00	800,000.00	550,000.00	250,000.00	100,000.00	3,762,900.00	3,814,024.00	3,861,189.00
4318	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	417,500.00	0.00	101,000.00	221,500.00	55,000.00	40,000.00	432,948.00	445,502.00	457,086.00
4319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	417,500.00	0.00	101,000.00	221,500.00	55,000.00	40,000.00	432,948.00	445,502.00	457,086.00
4358	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,500.00	0.00	101,000.00	221,500.00	55,000.00	40,000.00	432,948.00	445,502.00	457,086.00
4359	Bunuri si servicii	20.01	312,000.00	0.00	64,000.00	153,000.00	55,000.00	40,000.00			
4360	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
4362	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00			
4367	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
4368	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
4369	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290,000.00	0.00	50,000.00	150,000.00	50,000.00	40,000.00			
4379	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
4382	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
4383	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,500.00	0.00	2,000.00	33,500.00	0.00	0.00			
4384	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
4385	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
4408	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
4409	Reclama si publicitate	20.30.01	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
4544	Turism	87.02.04	417,500.00	0.00	101,000.00	221,500.00	55,000.00	40,000.00	432,948.00	445,502.00	457,086.00
4552	DEFICIT 99.02.96 + 99.02.97	99.02	-156,724.00	0.00	-156,724.00	0.00	0.00	0.00	0.00	0.00	0.00
4553	Deficitul secțiunii de funcționare	99.02.96	-156,724.00	0.00	-156,724.00	0.00	0.00	0.00	0.00	0.00	0.00

PRIMAR

DIRECTOR EXECUTIV

NEGURĂ MIHĂIȚĂ

FLORESCU IULIANA

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	45,677,951.00	0.00	17,199,384.00	18,362,932.00	5,255,400.00	4,860,235.00	21,607,990.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,440,959.00	0.00	1,000,020.00	1,760,789.00	2,675,400.00	3,004,750.00	631,459.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	8,440,959.00	0.00	1,000,020.00	1,760,789.00	2,675,400.00	3,004,750.00	631,459.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	8,440,959.00	0.00	1,000,020.00	1,760,789.00	2,675,400.00	3,004,750.00	631,459.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	8,440,959.00	0.00	1,000,020.00	1,760,789.00	2,675,400.00	3,004,750.00	631,459.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	8,440,959.00	0.00	1,000,020.00	1,760,789.00	2,675,400.00	3,004,750.00	631,459.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	8,089,040.00	0.00	2,578,117.00	2,150,093.00	2,080,000.00	1,280,830.00	2,782,601.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	8,089,040.00	0.00	2,578,117.00	2,150,093.00	2,080,000.00	1,280,830.00	2,782,601.00	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	8,089,040.00	0.00	2,578,117.00	2,150,093.00	2,080,000.00	1,280,830.00	2,782,601.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,200,000.00	0.00	2,148,000.00	1,852,000.00	2,000,000.00	1,200,000.00	0.00	0.00	0.00
80	Subvenții din sume obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	42.02.67	148,425.00	0.00	148,425.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Subvenții 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	740,615.00	0.00	281,692.00	298,093.00	80,000.00	80,830.00	2,782,601.00	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	29,147,952.00	0.00	13,621,247.00	14,452,050.00	500,000.00	574,655.00	18,193,930.00	0.00	0.00
168	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	2,545,125.00	0.00	970,470.00	500,000.00	500,000.00	574,655.00	18,193,930.00	0.00	0.00
169	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	1,574,655.00	0.00	0.00	500,000.00	500,000.00	574,655.00	18,193,930.00	0.00	0.00
170	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	970,470.00	0.00	970,470.00	0.00	0.00	0.00	0.00	0.00	0.00
172	Fondul Social European (FSE)	48.02.02	4,076,770.00	0.00	2,650,777.00	1,425,993.00	0.00	0.00	0.00	0.00	0.00
173	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	3,282,394.00	0.00	1,856,401.00	1,425,993.00	0.00	0.00	0.00	0.00	0.00
174	Sume primite in contul platilor efectuate in anii anteriori	48.02.02.02	39,001.00	0.00	39,001.00	0.00	0.00	0.00	0.00	0.00	0.00
175	Prefinantare	48.02.02.03	755,375.00	0.00	755,375.00	0.00	0.00	0.00	0.00	0.00	0.00
176	Fondul de Coeziune (FC)	48.02.03	22,526,057.00	0.00	10,000,000.00	12,526,057.00	0.00	0.00	0.00	0.00	0.00
177	Sume primite in contul platilor efectuate in anul curent	48.02.03.01	22,526,057.00	0.00	10,000,000.00	12,526,057.00	0.00	0.00	0.00	0.00	0.00
208	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	48,002,312.00	0.00	19,523,745.00	18,362,932.00	5,255,400.00	4,860,235.00	21,607,990.00	0.00	0.00
328	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	29,065,396.00	0.00	13,876,129.00	13,926,732.00	590,000.00	672,535.00	21,607,990.00	0.00	0.00
329	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	1,932,535.00	0.00	0.00	670,000.00	590,000.00	672,535.00			
330	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
331	Finantare externa nerambursabila	58.01.02	1,574,655.00	0.00	0.00	500,000.00	500,000.00	574,655.00			
332	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
333	Programe din Fondul Social European (FSE)	58.02	4,569,410.00	0.00	2,876,129.00	1,693,281.00	0.00	0.00			
334	Finantare nationala	58.02.01	685,411.00	0.00	431,419.00	253,992.00	0.00	0.00			
335	Finantare externa nerambursabila	58.02.02	3,883,999.00	0.00	2,444,710.00	1,439,289.00	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			
337	Programe din Fondul de Coeziune	58.03	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00			
339	Finantare externa nerambursabila	58.03.02	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00			
417	CHELTUIELI DE CAPITAL (cod 71+72)	70	18,936,916.00	0.00	5,647,616.00	4,436,200.00	4,665,400.00	4,187,700.00	0.00	0.00	0.00
418	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	18,936,916.00	0.00	5,647,616.00	4,436,200.00	4,665,400.00	4,187,700.00	0.00	0.00	0.00
419	Active fixe	71.01	18,936,916.00	0.00	5,647,616.00	4,436,200.00	4,665,400.00	4,187,700.00			
420	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
421	Masini, echipamente si mijloace de transport	71.01.02	323,000.00	0.00	240,000.00	27,000.00	56,000.00	0.00			
422	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
423	Microbuze școlare	71.01.04	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
424	Alte active fixe	71.01.30	18,244,916.00	0.00	5,088,616.00	4,359,200.00	4,609,400.00	4,187,700.00			
441	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,299,562.00	0.00	1,984,281.00	1,703,281.00	612,000.00	0.00	0.00	0.00	0.00
442	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,299,562.00	0.00	1,984,281.00	1,703,281.00	612,000.00	0.00	0.00	0.00	0.00
562	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,386,562.00	0.00	1,693,281.00	1,693,281.00	0.00	0.00	0.00	0.00	0.00
567	Programe din Fondul Social European (FSE)	58.02	3,386,562.00	0.00	1,693,281.00	1,693,281.00	0.00	0.00			
568	Finantare nationala	58.02.01	507,984.00	0.00	253,992.00	253,992.00	0.00	0.00			
569	Finantare externa nerambursabila	58.02.02	2,878,578.00	0.00	1,439,289.00	1,439,289.00	0.00	0.00			
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	913,000.00	0.00	291,000.00	10,000.00	612,000.00	0.00	0.00	0.00	0.00
652	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	913,000.00	0.00	291,000.00	10,000.00	612,000.00	0.00	0.00	0.00	0.00
653	Active fixe	71.01	913,000.00	0.00	291,000.00	10,000.00	612,000.00	0.00			
655	Masini, echipamente si mijloace de transport	71.01.02	256,000.00	0.00	200,000.00	0.00	56,000.00	0.00			
656	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
658	Alte active fixe	71.01.30	638,000.00	0.00	72,000.00	10,000.00	556,000.00	0.00			
675	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,299,562.00	0.00	1,984,281.00	1,703,281.00	612,000.00	0.00	0.00	0.00	0.00
676	Autoritati executive	51.02.01.03	4,299,562.00	0.00	1,984,281.00	1,703,281.00	612,000.00	0.00	0.00	0.00	0.00
1624	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
1860	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2069	CHELTUIELI DE CAPITAL (cod 71+72)	70	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2070	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2071	Active fixe	71.01	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00			
2073	Masini, echipamente si mijloace de transport	71.01.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
2076	Alte active fixe	71.01.30	167,000.00	0.00	67,000.00	0.00	100,000.00	0.00			
2093	Ordine publica (cod 61.02.03.04)	61.02.03	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2094	Politie locala	61.02.03.04	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2098	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	25,001,299.00	0.00	13,260,848.00	11,740,451.00	0.00	0.00	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	2,434,848.00	0.00	2,257,848.00	177,000.00	0.00	0.00	0.00	0.00	0.00
2219	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,182,848.00	0.00	1,182,848.00	0.00	0.00	0.00	0.00	0.00	0.00
2224	Programe din Fondul Social European (FSE)	58.02	1,182,848.00	0.00	1,182,848.00	0.00	0.00	0.00			
2225	Finantare nationala	58.02.01	177,427.00	0.00	177,427.00	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			
2226	Finantare externa nerambursabila	58.02.02	1,005,421.00	0.00	1,005,421.00	0.00	0.00	0.00			
2308	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,252,000.00	0.00	1,075,000.00	177,000.00	0.00	0.00	0.00	0.00	0.00
2309	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,252,000.00	0.00	1,075,000.00	177,000.00	0.00	0.00	0.00	0.00	0.00
2310	Active fixe	71.01	1,252,000.00	0.00	1,075,000.00	177,000.00	0.00	0.00			
2311	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
2312	Masini, echipamente si mijloace de transport	71.01.02	42,000.00	0.00	15,000.00	27,000.00	0.00	0.00			
2314	Microbuze școlare	71.01.04	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
2315	Alte active fixe	71.01.30	860,000.00	0.00	760,000.00	100,000.00	0.00	0.00			
2332	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2334	Invatamant primar	65.02.03.02	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2335	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,334,848.00	0.00	2,207,848.00	127,000.00	0.00	0.00	0.00	0.00	0.00
2336	Invatamant secundar inferior	65.02.04.01	1,734,848.00	0.00	1,707,848.00	27,000.00	0.00	0.00	0.00	0.00	0.00
2337	Invatamant secundar superior	65.02.04.02	600,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2349	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00	0.00	0.00	0.00
2469	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00	0.00	0.00	0.00
2478	Programe din Fondul de Coeziune	58.03	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00			
2480	Finantare externa nerambursabila	58.03.02	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00			
2582	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00	0.00	0.00	0.00
2583	Spitale generale	66.02.06.01	22,563,451.00	0.00	11,000,000.00	11,563,451.00	0.00	0.00	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	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2798	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2799	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2800	Active fixe	71.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2805	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00	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	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2823	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00	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	11,926,051.00	0.00	2,811,416.00	3,702,700.00	3,464,400.00	1,947,535.00	21,607,990.00	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	11,060,351.00	0.00	2,711,416.00	3,337,000.00	3,064,400.00	1,947,535.00	21,607,990.00	0.00	0.00
3206	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,932,535.00	0.00	0.00	670,000.00	590,000.00	672,535.00	21,607,990.00	0.00	0.00
3207	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	1,932,535.00	0.00	0.00	670,000.00	590,000.00	672,535.00			
3208	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
3209	Finantare externa nerambursabila	58.01.02	1,574,655.00	0.00	0.00	500,000.00	500,000.00	574,655.00			
3210	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
3295	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,127,816.00	0.00	2,711,416.00	2,667,000.00	2,474,400.00	1,275,000.00	0.00	0.00	0.00
3296	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,127,816.00	0.00	2,711,416.00	2,667,000.00	2,474,400.00	1,275,000.00	0.00	0.00	0.00
3297	Active fixe	71.01	9,127,816.00	0.00	2,711,416.00	2,667,000.00	2,474,400.00	1,275,000.00			
3302	Alte active fixe	71.01.30	9,127,816.00	0.00	2,711,416.00	2,667,000.00	2,474,400.00	1,275,000.00			

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			
3322	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	154,700.00	0.00	154,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3323	Alimentare cu apa	70.02.05.01	154,700.00	0.00	154,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3325	Iluminat public si electrificari rurale	70.02.06	243,700.00	0.00	76,700.00	167,000.00	0.00	0.00	0.00	0.00	0.00
3327	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,661,951.00	0.00	2,480,016.00	3,170,000.00	3,064,400.00	1,947,535.00	21,607,990.00	0.00	0.00
3329	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
3538	CHELTUIELI DE CAPITAL (cod 71+72)	70	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
3539	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
3540	Active fixe	71.01	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
3545	Alte active fixe	71.01.30	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
3563	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3564	Salubritate	74.02.05.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3566	Canalizarea si tratarea apelor reziduale	74.02.06	765,700.00	0.00	0.00	365,700.00	400,000.00	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	6,583,400.00	0.00	1,375,200.00	1,216,500.00	1,079,000.00	2,912,700.00	0.00	0.00	0.00
4046	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4255	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4256	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4257	Active fixe	71.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
4262	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
4279	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4282	Alte cheltuieli in domeniul agriculturii	83.02.03.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4285	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00	0.00	0.00	0.00
4494	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00	0.00	0.00	0.00
4495	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00	0.00	0.00	0.00
4496	Active fixe	71.01	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00			
4501	Alte active fixe	71.01.30	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00			
4518	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00	0.00	0.00	0.00
4521	Strazi	84.02.03.03	4,891,700.00	0.00	1,100,000.00	300,000.00	1,079,000.00	2,412,700.00	0.00	0.00	0.00
4528	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00	0.00	0.00	0.00
4737	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00	0.00	0.00	0.00
4738	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00	0.00	0.00	0.00
4739	Active fixe	71.01	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00			
4744	Alte active fixe	71.01.30	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00			
4763	Turism	87.02.04	1,661,700.00	0.00	245,200.00	916,500.00	0.00	500,000.00	0.00	0.00	0.00
4771	DEFICIT 99.02.96 + 99.02.97	99.02	-2,324,361.00	0.00	-2,324,361.00	0.00	0.00	0.00	0.00	0.00	0.00
4772	Deficitul secțiunii de dezvoltare	99.02.97	-2,324,361.00	0.00	-2,324,361.00	0.00	0.00	0.00	0.00	0.00	0.00

PRIMAR

DIRECTOR EXECUTIV

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