

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+46.02+48.02)	00.01	6,573,190.00	0.00	1,757,150.00	1,666,500.00	1,588,960.00	1,560,580.00	4,360,520.00	3,293,710.00	3,370,380.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,831,620.00	0.00	462,680.00	512,470.00	416,930.00	439,540.00	2,129,720.00	1,909,570.00	1,978,480.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,668,620.00	0.00	1,141,680.00	1,203,470.00	1,125,930.00	1,197,540.00	4,107,720.00	3,033,570.00	3,103,480.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,352,220.00	0.00	1,062,580.00	1,091,650.00	1,079,550.00	1,118,440.00	3,819,570.00	2,695,960.00	2,757,100.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,041,420.00	0.00	265,100.00	262,200.00	262,120.00	252,000.00	1,035,430.00	1,066,440.00	1,113,460.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,041,420.00	0.00	265,100.00	262,200.00	262,120.00	252,000.00	1,035,430.00	1,066,440.00	1,113,460.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	420.00	0.00	100.00	200.00	120.00	0.00	430.00	440.00	460.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	420.00	0.00	100.00	200.00	120.00	0.00	430.00	440.00	460.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,041,000.00	0.00	265,000.00	262,000.00	262,000.00	252,000.00	1,035,000.00	1,066,000.00	1,113,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	348,000.00	0.00	90,000.00	87,000.00	87,000.00	84,000.00	339,000.00	356,000.00	372,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	493,000.00	0.00	125,000.00	125,000.00	125,000.00	118,000.00	508,000.00	509,000.00	533,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	188,000.00	201,000.00	208,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	358,050.00	0.00	89,540.00	89,510.00	89,500.00	89,500.00	292,290.00	382,020.00	391,930.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	358,050.00	0.00	89,540.00	89,510.00	89,500.00	89,500.00	292,290.00	382,020.00	391,930.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	73,450.00	0.00	18,370.00	18,360.00	18,360.00	18,360.00	76,160.00	78,370.00	80,410.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	56,140.00	0.00	14,050.00	14,030.00	14,030.00	14,030.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	17,310.00	0.00	4,320.00	4,330.00	4,330.00	4,330.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	272,750.00	0.00	68,200.00	68,190.00	68,180.00	68,180.00	203,850.00	291,020.00	298,560.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	98,610.00	0.00	24,660.00	24,650.00	24,650.00	24,650.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	660.00	0.00	170.00	170.00	160.00	160.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	173,480.00	0.00	43,370.00	43,370.00	43,370.00	43,370.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,770.00	0.00	1,450.00	1,440.00	1,440.00	1,440.00	5,980.00	6,150.00	6,310.00
31	Alte impozite si taxe pe proprietate	07.02.50	6,080.00	0.00	1,520.00	1,520.00	1,520.00	1,520.00	6,300.00	6,480.00	6,650.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,952,750.00	0.00	707,940.00	739,940.00	727,930.00	776,940.00	2,491,850.00	1,247,500.00	1,251,710.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,837,000.00	0.00	679,000.00	691,000.00	709,000.00	758,000.00	1,978,000.00	1,124,000.00	1,125,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	803,000.00	0.00	170,000.00	182,000.00	201,000.00	250,000.00	803,000.00	803,000.00	803,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,034,000.00	0.00	509,000.00	509,000.00	508,000.00	508,000.00	1,175,000.00	321,000.00	322,000.00
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	115,750.00	0.00	28,940.00	48,940.00	18,930.00	18,940.00	513,850.00	123,500.00	126,710.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	105,410.00	0.00	26,350.00	46,350.00	16,350.00	16,360.00	503,140.00	112,480.00	115,400.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	105,410.00	0.00	26,350.00	46,350.00	16,350.00	16,360.00			
50	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	10,320.00	0.00	2,580.00	2,580.00	2,580.00	2,580.00	10,690.00	11,000.00	11,290.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	20.00	0.00	10.00	10.00	0.00	0.00	20.00	20.00	20.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	316,400.00	0.00	79,100.00	111,820.00	46,380.00	79,100.00	288,150.00	337,610.00	346,380.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	121,980.00	0.00	30,490.00	53,220.00	7,780.00	30,490.00	86,560.00	130,160.00	133,540.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	121,980.00	0.00	30,490.00	53,220.00	7,780.00	30,490.00	86,560.00	130,160.00	133,540.00
60	Venituri din concesiuni și închirieri	30.02.05	121,980.00	0.00	30,490.00	53,220.00	7,780.00	30,490.00	86,560.00	130,160.00	133,540.00
62	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	121,980.00	0.00	30,490.00	53,220.00	7,780.00	30,490.00	86,560.00	130,160.00	133,540.00
69	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	194,420.00	0.00	48,610.00	58,600.00	38,600.00	48,610.00	201,590.00	207,450.00	212,840.00
70	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	62,240.00	0.00	15,560.00	15,560.00	15,560.00	15,560.00	64,530.00	66,410.00	68,130.00
71	Venituri din prestări de servicii	33.02.08	61,760.00	0.00	15,440.00	15,440.00	15,440.00	15,440.00	64,040.00	65,900.00	67,610.00
80	Alte venituri din prestări de servicii și alte activități	33.02.50	480.00	0.00	120.00	120.00	120.00	120.00	490.00	510.00	520.00
81	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	5,480.00	0.00	1,370.00	1,370.00	1,370.00	1,370.00	5,680.00	5,850.00	6,000.00
82	Taxe extrajudiciare de timbru	34.02.02	5,480.00	0.00	1,370.00	1,370.00	1,370.00	1,370.00	5,680.00	5,850.00	6,000.00
84	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	53,720.00	0.00	13,430.00	23,430.00	3,430.00	13,430.00	55,700.00	57,310.00	58,800.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	53,720.00	0.00	13,430.00	23,430.00	3,430.00	13,430.00	55,700.00	57,310.00	58,800.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	53,720.00	0.00	13,430.00	23,430.00	3,430.00	13,430.00	55,700.00	57,310.00	58,800.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	72,980.00	0.00	18,250.00	18,240.00	18,240.00	18,250.00	75,680.00	77,880.00	79,910.00
95	Taxe speciale	36.02.06	36,240.00	0.00	9,060.00	9,060.00	9,060.00	9,060.00	37,580.00	38,670.00	39,680.00
106	Alte venituri	36.02.50	36,740.00	0.00	9,190.00	9,180.00	9,180.00	9,190.00	38,100.00	39,210.00	40,230.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,329,020.00	0.00	-175,730.00	-360,450.00	-290,450.00	-502,390.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	1,329,020.00	0.00	175,730.00	360,450.00	290,450.00	502,390.00	0.00	0.00	0.00
136	IV. SUBVENȚII (cod 00.18)	00.17	1,904,570.00	0.00	615,470.00	463,030.00	463,030.00	363,040.00	252,800.00	260,140.00	266,900.00
137	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	1,904,570.00	0.00	615,470.00	463,030.00	463,030.00	363,040.00	252,800.00	260,140.00	266,900.00
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	1,804,570.00	0.00	615,470.00	413,030.00	413,030.00	363,040.00	252,800.00	260,140.00	266,900.00
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	178,800.00	0.00	9,000.00	6,600.00	6,600.00	156,600.00	185,410.00	190,790.00	195,750.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	65,020.00	0.00	16,270.00	16,250.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	1,560,750.00	0.00	590,200.00	390,180.00	390,180.00	190,190.00	0.00	0.00	0.00
227	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
238	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
362	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	6,795,700.00	0.00	2,101,660.00	1,620,500.00	1,558,960.00	1,514,580.00	4,193,520.00	3,126,710.00	3,203,380.00
363	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,507,960.00	0.00	937,760.00	869,870.00	878,330.00	822,000.00	4,193,520.00	3,126,710.00	3,203,380.00
364	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,983,770.00	0.00	501,340.00	525,850.00	514,250.00	442,330.00	2,291,350.00	1,858,450.00	1,865,250.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
365	Cheltuieli salariale in bani	10.01	1,911,220.00	0.00	489,450.00	487,870.00	502,870.00	431,030.00			
366	Salarii de baza	10.01.01	1,705,420.00	0.00	433,840.00	437,480.00	452,480.00	381,620.00			
367	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	38,000.00	33,000.00	33,000.00	32,000.00			
368	Îndemnizații de hrană	10.01.17	69,800.00	0.00	17,610.00	17,390.00	17,390.00	17,410.00			
369	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
370	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
371	Contributii (cod 10.03.01 la 10.03.06)	10.03	46,450.00	0.00	11,890.00	11,880.00	11,380.00	11,300.00			
372	Contributia asiguratorie pentru munca	10.03.07	46,450.00	0.00	11,890.00	11,880.00	11,380.00	11,300.00			
373	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	866,580.00	0.00	301,210.00	215,220.00	240,280.00	109,870.00	991,700.00	794,640.00	858,660.00
374	Bunuri si servicii	20.01	444,970.00	0.00	126,720.00	119,000.00	130,250.00	69,000.00			
375	Furnituri de birou	20.01.01	25,000.00	0.00	7,000.00	6,250.00	6,250.00	5,500.00			
376	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
377	Incalzit, iluminat si forta motrica	20.01.03	130,000.00	0.00	39,250.00	41,250.00	32,500.00	17,000.00			
378	Apa, canal si salubritate	20.01.04	174,970.00	0.00	43,720.00	43,750.00	63,750.00	23,750.00			
379	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	16,250.00	16,250.00	16,250.00	11,250.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	19,250.00	10,250.00	10,250.00	10,250.00			
381	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
382	Alte obiecte de inventar	20.05.30	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
383	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	4,000.00	2,500.00	2,500.00	1,000.00			
384	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,500.00	2,500.00	1,000.00			
385	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
386	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00			
387	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	385,610.00	0.00	156,490.00	85,720.00	104,530.00	38,870.00			
388	Alte cheltuieli cu bunuri si servicii	20.30.30	385,610.00	0.00	156,490.00	85,720.00	104,530.00	38,870.00			
389	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	657,610.00	0.00	135,210.00	128,800.00	123,800.00	269,800.00	910,470.00	473,620.00	479,470.00
390	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	657,610.00	0.00	135,210.00	128,800.00	123,800.00	269,800.00			
391	Ajutoare sociale in numerar	57.02.01	621,610.00	0.00	122,210.00	119,800.00	114,800.00	264,800.00			
392	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00			
393	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,287,740.00	0.00	1,163,900.00	750,630.00	680,630.00	692,580.00	0.00	0.00	0.00
394	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,287,740.00	0.00	1,163,900.00	750,630.00	680,630.00	692,580.00	0.00	0.00	0.00
395	Active fixe	71.01	274,730.00	0.00	79,990.00	75,000.00	50,000.00	69,740.00			
396	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
397	Alte active fixe	71.01.30	264,730.00	0.00	74,990.00	70,000.00	50,000.00	69,740.00			
398	Reparatii capitale aferente activelor fixe	71.03	3,013,010.00	0.00	1,083,910.00	675,630.00	630,630.00	622,840.00			
400	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,050,890.00	0.00	596,530.00	574,540.00	496,910.00	382,910.00	1,777,340.00	1,796,830.00	1,808,430.00
401	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,050,890.00	0.00	596,530.00	574,540.00	496,910.00	382,910.00	1,777,340.00	1,796,830.00	1,808,430.00
402	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,792,000.00	0.00	516,540.00	469,540.00	446,910.00	359,010.00	1,777,340.00	1,796,830.00	1,808,430.00
403	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,373,620.00	0.00	352,000.00	370,000.00	336,300.00	315,320.00	1,350,410.00	1,350,410.00	1,350,410.00
404	Cheltuieli salariale in bani	10.01	1,317,490.00	0.00	343,500.00	338,300.00	328,300.00	307,390.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
405	Salarii de baza	10.01.01	1,120,070.00	0.00	290,000.00	290,000.00	280,000.00	260,070.00			
406	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	38,000.00	33,000.00	33,000.00	32,000.00			
407	Îndemnizații de hrană	10.01.17	61,420.00	0.00	15,500.00	15,300.00	15,300.00	15,320.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	0.00	23,200.00	0.00	0.00			
409	Vouchere de vacanță	10.02.06	23,200.00	0.00	0.00	23,200.00	0.00	0.00			
410	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,930.00	0.00	8,500.00	8,500.00	8,000.00	7,930.00			
411	Contributia asiguratorie pentru munca	10.03.07	32,930.00	0.00	8,500.00	8,500.00	8,000.00	7,930.00			
412	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	418,380.00	0.00	164,540.00	99,540.00	110,610.00	43,690.00	426,930.00	446,420.00	458,020.00
413	Bunuri si servicii	20.01	130,000.00	0.00	38,750.00	39,000.00	30,250.00	22,000.00			
414	Furnituri de birou	20.01.01	25,000.00	0.00	7,000.00	6,250.00	6,250.00	5,500.00			
415	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
416	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	11,250.00	21,250.00	12,500.00	5,000.00			
417	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	19,250.00	10,250.00	10,250.00	10,250.00			
418	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			
419	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	4,000.00	2,500.00	2,500.00	1,000.00			
421	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,500.00	2,500.00	1,000.00			
422	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
423	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00			
424	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	257,380.00	0.00	112,790.00	50,040.00	74,860.00	19,690.00			
425	Alte cheltuieli cu bunuri si servicii	20.30.30	257,380.00	0.00	112,790.00	50,040.00	74,860.00	19,690.00			
426	CHELTUIELI DE CAPITAL (cod 71+72)	70	258,890.00	0.00	79,990.00	105,000.00	50,000.00	23,900.00	0.00	0.00	0.00
427	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	258,890.00	0.00	79,990.00	105,000.00	50,000.00	23,900.00	0.00	0.00	0.00
428	Active fixe	71.01	208,890.00	0.00	79,990.00	55,000.00	50,000.00	23,900.00			
429	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
430	Alte active fixe	71.01.30	198,890.00	0.00	74,990.00	50,000.00	50,000.00	23,900.00			
431	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
433	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,050,890.00	0.00	596,530.00	574,540.00	496,910.00	382,910.00	1,777,340.00	1,796,830.00	1,808,430.00
434	Autoritati executive	51.02.01.03	2,050,890.00	0.00	596,530.00	574,540.00	496,910.00	382,910.00	1,777,340.00	1,796,830.00	1,808,430.00
458	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
463	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
465	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
466	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00			
467	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00			
472	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
474	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,420,660.00	0.00	678,540.00	870,950.00	888,050.00	983,120.00	1,895,690.00	1,027,220.00	1,041,050.00
475	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,146,220.00	0.00	396,320.00	584,630.00	584,630.00	580,640.00	36,000.00	36,000.00	36,000.00

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			
476	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00	36,000.00	36,000.00	36,000.00
477	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00	36,000.00	36,000.00	36,000.00
478	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00			
479	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00			
480	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
481	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
482	Reparatii capitale aferente activelor fixe	71.03	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00			
487	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
488	Invatamant secundar inferior	65.02.04.01	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
500	Alte cheltuieli in domeniul invatamantului	65.02.50	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00	36,000.00	36,000.00	36,000.00
502	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	66,470.00	0.00	16,270.00	17,700.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
503	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	66,470.00	0.00	16,270.00	17,700.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
504	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,470.00	0.00	16,270.00	17,700.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
505	Cheltuieli salariale in bani	10.01	63,500.00	0.00	15,890.00	15,870.00	15,870.00	15,870.00			
506	Salarii de baza	10.01.01	59,320.00	0.00	14,830.00	14,830.00	14,830.00	14,830.00			
507	Îndemnizații de hrană	10.01.17	4,180.00	0.00	1,060.00	1,040.00	1,040.00	1,040.00			
508	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
509	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
510	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,520.00	0.00	380.00	380.00	380.00	380.00			
511	Contributia asiguratorie pentru munca	10.03.07	1,520.00	0.00	380.00	380.00	380.00	380.00			
516	Servicii de sanatate publica	66.02.08	66,470.00	0.00	16,270.00	17,700.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
520	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	99,190.00	0.00	24,670.00	26,120.00	23,670.00	24,730.00	100,790.00	102,070.00	103,250.00
521	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	99,190.00	0.00	24,670.00	26,120.00	23,670.00	24,730.00	100,790.00	102,070.00	103,250.00
522	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	56,510.00	0.00	14,000.00	15,450.00	13,000.00	14,060.00	56,510.00	56,510.00	56,510.00
523	Cheltuieli salariale in bani	10.01	53,910.00	0.00	13,710.00	13,710.00	12,710.00	13,780.00			
524	Salarii de baza	10.01.01	49,710.00	0.00	12,660.00	12,660.00	11,660.00	12,730.00			
525	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
526	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
527	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
528	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,150.00	0.00	290.00	290.00	290.00	280.00			
529	Contributia asiguratorie pentru munca	10.03.07	1,150.00	0.00	290.00	290.00	290.00	280.00			
530	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,680.00	0.00	10,670.00	10,670.00	10,670.00	10,670.00	44,280.00	45,560.00	46,740.00
531	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,680.00	0.00	10,670.00	10,670.00	10,670.00	10,670.00			
532	Alte cheltuieli cu bunuri si servicii	20.30.30	42,680.00	0.00	10,670.00	10,670.00	10,670.00	10,670.00			
534	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	56,510.00	0.00	14,000.00	15,450.00	13,000.00	14,060.00	56,510.00	56,510.00	56,510.00
535	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	56,510.00	0.00	14,000.00	15,450.00	13,000.00	14,060.00	56,510.00	56,510.00	56,510.00
549	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	42,680.00	0.00	10,670.00	10,670.00	10,670.00	10,670.00	44,280.00	45,560.00	46,740.00
551	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,108,780.00	0.00	241,280.00	242,500.00	263,500.00	361,500.00	1,691,510.00	819,800.00	830,650.00

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			
552	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,108,780.00	0.00	241,280.00	242,500.00	263,500.00	361,500.00	1,691,510.00	819,800.00	830,650.00
553	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	487,170.00	0.00	119,070.00	122,700.00	148,700.00	96,700.00	817,040.00	382,180.00	387,180.00
554	Cheltuieli salariale in bani	10.01	476,320.00	0.00	116,350.00	119,990.00	145,990.00	93,990.00			
555	Salarii de baza	10.01.01	476,320.00	0.00	116,350.00	119,990.00	145,990.00	93,990.00			
556	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,850.00	0.00	2,720.00	2,710.00	2,710.00	2,710.00			
557	Contributia asiguratorie pentru munca	10.03.07	10,850.00	0.00	2,720.00	2,710.00	2,710.00	2,710.00			
558	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	621,610.00	0.00	122,210.00	119,800.00	114,800.00	264,800.00	874,470.00	437,620.00	443,470.00
559	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	621,610.00	0.00	122,210.00	119,800.00	114,800.00	264,800.00			
560	Ajutoare sociale in numerar	57.02.01	621,610.00	0.00	122,210.00	119,800.00	114,800.00	264,800.00			
563	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	919,980.00	0.00	227,280.00	230,900.00	256,900.00	204,900.00	1,495,730.00	618,340.00	623,960.00
564	Asistenta sociala in caz de invaliditate	68.02.05.02	919,980.00	0.00	227,280.00	230,900.00	256,900.00	204,900.00	1,495,730.00	618,340.00	623,960.00
569	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	178,800.00	0.00	9,000.00	6,600.00	6,600.00	156,600.00	185,410.00	190,790.00	195,750.00
570	Ajutor social	68.02.15.01	178,800.00	0.00	9,000.00	6,600.00	6,600.00	156,600.00	185,410.00	190,790.00	195,750.00
572	Alte cheltuieli in domeniul asazaurilor si asistentei sociale	68.02.50	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,370.00	10,670.00	10,940.00
573	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,370.00	10,670.00	10,940.00
575	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	330,840.00	0.00	74,750.00	86,250.00	86,250.00	83,590.00	274,800.00	282,760.00	290,110.00
576	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	155,840.00	0.00	31,000.00	42,500.00	22,500.00	59,840.00	93,330.00	96,030.00	98,520.00
577	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,000.00	0.00	31,000.00	22,500.00	22,500.00	14,000.00	93,330.00	96,030.00	98,520.00
578	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	31,000.00	22,500.00	22,500.00	14,000.00	93,330.00	96,030.00	98,520.00
579	Bunuri si servicii	20.01	80,000.00	0.00	28,000.00	20,000.00	20,000.00	12,000.00			
580	Incalzit, Iluminat si forta motrica	20.01.03	80,000.00	0.00	28,000.00	20,000.00	20,000.00	12,000.00			
581	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
582	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
583	CHELTUIELI DE CAPITAL (cod 71+72)	70	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00	0.00	0.00	0.00
584	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00	0.00	0.00	0.00
585	Active fixe	71.01	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00			
586	Alte active fixe	71.01.30	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00			
594	Iluminat public si electrificari rurale	70.02.06	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00	0.00	0.00	0.00
596	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	90,000.00	0.00	31,000.00	22,500.00	22,500.00	14,000.00	93,330.00	96,030.00	98,520.00
598	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
599	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
600	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
601	Bunuri si servicii	20.01	174,970.00	0.00	43,720.00	43,750.00	63,750.00	23,750.00			
602	Apa, canal si salubritate	20.01.04	174,970.00	0.00	43,720.00	43,750.00	63,750.00	23,750.00			
603	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30.00	0.00	30.00	0.00	0.00	0.00			
604	Alte cheltuieli cu bunuri si servicii	20.30.30	30.00	0.00	30.00	0.00	0.00	0.00			
607	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00

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			
608	Salubritate	74.02.05.01	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
613	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	990,310.00	0.00	751,840.00	88,760.00	86,250.00	63,460.00	242,580.00	16,700.00	60,510.00
636	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	987,810.00	0.00	751,840.00	86,260.00	86,250.00	63,460.00	239,990.00	14,040.00	57,780.00
637	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	135,020.00	0.00	51,250.00	36,260.00	31,250.00	16,260.00	239,990.00	14,040.00	57,780.00
638	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	135,020.00	0.00	51,250.00	36,260.00	31,250.00	16,260.00	239,990.00	14,040.00	57,780.00
639	Bunuri si servicii	20.01	60,000.00	0.00	16,250.00	16,250.00	16,250.00	11,250.00			
640	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	16,250.00	16,250.00	16,250.00	11,250.00			
641	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
642	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
643	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	70,020.00	0.00	30,000.00	20,010.00	15,000.00	5,010.00			
644	Alte cheltuieli cu bunuri si servicii	20.30.30	70,020.00	0.00	30,000.00	20,010.00	15,000.00	5,010.00			
645	CHELTUIELI DE CAPITAL (cod 71+72)	70	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00	0.00	0.00	0.00
646	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00	0.00	0.00	0.00
647	Reparatii capitale aferente activelor fixe	71.03	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00			
649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	987,810.00	0.00	751,840.00	86,260.00	86,250.00	63,460.00	239,990.00	14,040.00	57,780.00
650	Drumuri si poduri	84.02.03.01	987,810.00	0.00	751,840.00	86,260.00	86,250.00	63,460.00	239,990.00	14,040.00	57,780.00
659	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,590.00	2,660.00	2,730.00
660	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,590.00	2,660.00	2,730.00
661	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	0.00	2,500.00	0.00	0.00	2,590.00	2,660.00	2,730.00
662	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
663	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
669	Alte actiuni economice	87.02.50	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,590.00	2,660.00	2,730.00
673	EXCEDENT 98.02.96 + 98.02.97	98.02	175,460.00	0.00	53,460.00	46,000.00	30,000.00	46,000.00	167,000.00	167,000.00	167,000.00
674	Excedentul secțiunii de funcționare	98.02.96	175,460.00	0.00	53,460.00	46,000.00	30,000.00	46,000.00	167,000.00	167,000.00	167,000.00
676	DEFICIT 99.02.96 + 99.02.97	99.02	-397,970.00	0.00	-397,970.00	0.00	0.00	0.00	0.00	0.00	0.00
678	Deficitul secțiunii de dezvoltare	99.02.97	-397,970.00	0.00	-397,970.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

SALAMAHA CORNEL

Conducatorul compartimentului financiar-contabil,

IVANOSCHI SIMONA VERONICA

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,683,420.00	0.00	991,220.00	915,870.00	908,330.00	868,000.00	4,360,520.00	3,293,710.00	3,370,380.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,339,600.00	0.00	965,950.00	843,020.00	835,480.00	695,150.00	4,107,720.00	3,033,570.00	3,103,480.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,352,220.00	0.00	1,062,580.00	1,091,650.00	1,079,550.00	1,118,440.00	3,819,570.00	2,695,960.00	2,757,100.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,041,420.00	0.00	265,100.00	262,200.00	262,120.00	252,000.00	1,035,430.00	1,066,440.00	1,113,460.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,041,420.00	0.00	265,100.00	262,200.00	262,120.00	252,000.00	1,035,430.00	1,066,440.00	1,113,460.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	420.00	0.00	100.00	200.00	120.00	0.00	430.00	440.00	460.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	420.00	0.00	100.00	200.00	120.00	0.00	430.00	440.00	460.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,041,000.00	0.00	265,000.00	262,000.00	262,000.00	252,000.00	1,035,000.00	1,066,000.00	1,113,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	348,000.00	0.00	90,000.00	87,000.00	87,000.00	84,000.00	339,000.00	356,000.00	372,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	493,000.00	0.00	125,000.00	125,000.00	125,000.00	118,000.00	508,000.00	509,000.00	533,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	188,000.00	201,000.00	208,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	358,050.00	0.00	89,540.00	89,510.00	89,500.00	89,500.00	292,290.00	382,020.00	391,930.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05+07.02.06)	07.02	358,050.00	0.00	89,540.00	89,510.00	89,500.00	89,500.00	292,290.00	382,020.00	391,930.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	73,450.00	0.00	18,370.00	18,360.00	18,360.00	18,360.00	76,160.00	78,370.00	80,410.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	56,140.00	0.00	14,050.00	14,030.00	14,030.00	14,030.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	17,310.00	0.00	4,320.00	4,330.00	4,330.00	4,330.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	272,750.00	0.00	68,200.00	68,190.00	68,180.00	68,180.00	203,850.00	291,020.00	298,560.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	98,610.00	0.00	24,660.00	24,650.00	24,650.00	24,650.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	660.00	0.00	170.00	170.00	160.00	160.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	173,480.00	0.00	43,370.00	43,370.00	43,370.00	43,370.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,770.00	0.00	1,450.00	1,440.00	1,440.00	1,440.00	5,980.00	6,150.00	6,310.00
30	Alte impozite si taxe pe proprietate	07.02.05	6,080.00	0.00	1,520.00	1,520.00	1,520.00	1,520.00	6,300.00	6,480.00	6,650.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,952,750.00	0.00	707,940.00	739,940.00	727,930.00	776,940.00	2,491,850.00	1,247,500.00	1,251,710.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,837,000.00	0.00	679,000.00	691,000.00	709,000.00	758,000.00	1,978,000.00	1,124,000.00	1,125,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	803,000.00	0.00	170,000.00	182,000.00	201,000.00	250,000.00	803,000.00	803,000.00	803,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,034,000.00	0.00	509,000.00	509,000.00	508,000.00	508,000.00	1,175,000.00	321,000.00	322,000.00
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	115,750.00	0.00	28,940.00	48,940.00	18,930.00	18,940.00	513,850.00	123,500.00	126,710.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	105,410.00	0.00	26,350.00	46,350.00	16,350.00	16,360.00	503,140.00	112,480.00	115,400.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	105,410.00	0.00	26,350.00	46,350.00	16,350.00	16,360.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,320.00	0.00	2,580.00	2,580.00	2,580.00	2,580.00	10,690.00	11,000.00	11,290.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	20.00	0.00	10.00	10.00	0.00	0.00	20.00	20.00	20.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,012,620.00	0.00	-96,630.00	-248,630.00	-244,070.00	-423,290.00	288,150.00	337,610.00	346,380.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	121,980.00	0.00	30,490.00	53,220.00	7,780.00	30,490.00	86,560.00	130,160.00	133,540.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	121,980.00	0.00	30,490.00	53,220.00	7,780.00	30,490.00	86,560.00	130,160.00	133,540.00
58	Venituri din concesiuni si inchirieri	30.02.05	121,980.00	0.00	30,490.00	53,220.00	7,780.00	30,490.00	86,560.00	130,160.00	133,540.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	121,980.00	0.00	30,490.00	53,220.00	7,780.00	30,490.00	86,560.00	130,160.00	133,540.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,134,600.00	0.00	-127,120.00	-301,850.00	-251,850.00	-453,780.00	201,590.00	207,450.00	212,840.00
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	62,240.00	0.00	15,560.00	15,560.00	15,560.00	15,560.00	64,530.00	66,410.00	68,130.00
69	Venituri din prestari de servicii	33.02.08	61,760.00	0.00	15,440.00	15,440.00	15,440.00	15,440.00	64,040.00	65,900.00	67,610.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	480.00	0.00	120.00	120.00	120.00	120.00	490.00	510.00	520.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,480.00	0.00	1,370.00	1,370.00	1,370.00	1,370.00	5,680.00	5,850.00	6,000.00
80	Taxe extrajudiciare de timbru	34.02.02	5,480.00	0.00	1,370.00	1,370.00	1,370.00	1,370.00	5,680.00	5,850.00	6,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	53,720.00	0.00	13,430.00	23,430.00	3,430.00	13,430.00	55,700.00	57,310.00	58,800.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	53,720.00	0.00	13,430.00	23,430.00	3,430.00	13,430.00	55,700.00	57,310.00	58,800.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	53,720.00	0.00	13,430.00	23,430.00	3,430.00	13,430.00	55,700.00	57,310.00	58,800.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	72,980.00	0.00	18,250.00	18,240.00	18,240.00	18,250.00	75,680.00	77,880.00	79,910.00
93	Taxe speciale	36.02.06	36,240.00	0.00	9,060.00	9,060.00	9,060.00	9,060.00	37,580.00	38,670.00	39,680.00
98	Alte venituri	36.02.50	36,740.00	0.00	9,190.00	9,180.00	9,180.00	9,190.00	38,100.00	39,210.00	40,230.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,329,020.00	0.00	-175,730.00	-360,450.00	-290,450.00	-502,390.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,329,020.00	0.00	-175,730.00	-360,450.00	-290,450.00	-502,390.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	343,820.00	0.00	25,270.00	72,850.00	72,850.00	172,850.00	252,800.00	260,140.00	266,900.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	343,820.00	0.00	25,270.00	72,850.00	72,850.00	172,850.00	252,800.00	260,140.00	266,900.00
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	243,820.00	0.00	25,270.00	22,850.00	22,850.00	172,850.00	252,800.00	260,140.00	266,900.00
121	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	178,800.00	0.00	9,000.00	6,600.00	6,600.00	156,600.00	185,410.00	190,790.00	195,750.00
125	Subvenții din bugetul de stat pentru finantarea sanatații	42.02.41	65,020.00	0.00	16,270.00	16,250.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
144	Subvenții de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
152	Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,507,960.00	0.00	937,760.00	869,870.00	878,330.00	822,000.00	4,193,520.00	3,126,710.00	3,203,380.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,507,960.00	0.00	937,760.00	869,870.00	878,330.00	822,000.00	4,193,520.00	3,126,710.00	3,203,380.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,983,770.00	0.00	501,340.00	525,850.00	514,250.00	442,330.00	2,291,350.00	1,858,450.00	1,865,250.00
162	Cheltuieli salariale in bani	10.01	1,911,220.00	0.00	489,450.00	487,870.00	502,870.00	431,030.00			
163	Salarii de baza	10.01.01	1,705,420.00	0.00	433,840.00	437,480.00	452,480.00	381,620.00			
174	Indemnizații platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	38,000.00	33,000.00	33,000.00	32,000.00			
179	Îndemnizații de hrană	10.01.17	69,800.00	0.00	17,610.00	17,390.00	17,390.00	17,410.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	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			
188	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	46,450.00	0.00	11,890.00	11,880.00	11,380.00	11,300.00			
197	Contributia asiguratorie pentru munca	10.03.07	46,450.00	0.00	11,890.00	11,880.00	11,380.00	11,300.00			
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	866,580.00	0.00	301,210.00	215,220.00	240,280.00	109,870.00	991,700.00	794,640.00	858,660.00
200	Bunuri si servicii	20.01	444,970.00	0.00	126,720.00	119,000.00	130,250.00	69,000.00			
201	Furnituri de birou	20.01.01	25,000.00	0.00	7,000.00	6,250.00	6,250.00	5,500.00			
202	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
203	Incalzit, iluminat si forta motrica	20.01.03	130,000.00	0.00	39,250.00	41,250.00	32,500.00	17,000.00			
204	Apa, canal si salubritate	20.01.04	174,970.00	0.00	43,720.00	43,750.00	63,750.00	23,750.00			
205	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	16,250.00	16,250.00	16,250.00	11,250.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	19,250.00	10,250.00	10,250.00	10,250.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
223	Alte obiecte de inventar	20.05.30	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	4,000.00	2,500.00	2,500.00	1,000.00			
225	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,500.00	2,500.00	1,000.00			
229	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
231	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00			
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	385,610.00	0.00	156,490.00	85,720.00	104,530.00	38,870.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	385,610.00	0.00	156,490.00	85,720.00	104,530.00	38,870.00			
332	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	657,610.00	0.00	135,210.00	128,800.00	123,800.00	269,800.00	910,470.00	473,620.00	479,470.00
334	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	657,610.00	0.00	135,210.00	128,800.00	123,800.00	269,800.00			
335	Ajutoare sociale in numerar	57.02.01	621,610.00	0.00	122,210.00	119,800.00	114,800.00	264,800.00			
337	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00			
385	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,792,000.00	0.00	516,540.00	469,540.00	446,910.00	359,010.00	1,777,340.00	1,796,830.00	1,808,430.00
386	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,792,000.00	0.00	516,540.00	469,540.00	446,910.00	359,010.00	1,777,340.00	1,796,830.00	1,808,430.00
387	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,792,000.00	0.00	516,540.00	469,540.00	446,910.00	359,010.00	1,777,340.00	1,796,830.00	1,808,430.00
388	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,373,620.00	0.00	352,000.00	370,000.00	336,300.00	315,320.00	1,350,410.00	1,350,410.00	1,350,410.00
389	Cheltuieli salariale in bani	10.01	1,317,490.00	0.00	343,500.00	338,300.00	328,300.00	307,390.00			
390	Salarii de baza	10.01.01	1,120,070.00	0.00	290,000.00	290,000.00	280,000.00	260,070.00			
401	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	38,000.00	33,000.00	33,000.00	32,000.00			
406	Îndemnizații de hrană	10.01.17	61,420.00	0.00	15,500.00	15,300.00	15,300.00	15,320.00			
409	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	0.00	23,200.00	0.00	0.00			
415	Vouchere de vacanță	10.02.06	23,200.00	0.00	0.00	23,200.00	0.00	0.00			
417	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,930.00	0.00	8,500.00	8,500.00	8,000.00	7,930.00			
424	Contributia asiguratorie pentru munca	10.03.07	32,930.00	0.00	8,500.00	8,500.00	8,000.00	7,930.00			
426	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	418,380.00	0.00	164,540.00	99,540.00	110,610.00	43,690.00	426,930.00	446,420.00	458,020.00
427	Bunuri si servicii	20.01	130,000.00	0.00	38,750.00	39,000.00	30,250.00	22,000.00			
428	Furnituri de birou	20.01.01	25,000.00	0.00	7,000.00	6,250.00	6,250.00	5,500.00			

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			
429	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
430	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	11,250.00	21,250.00	12,500.00	5,000.00			
435	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	19,250.00	10,250.00	10,250.00	10,250.00			
447	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			
450	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
451	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	4,000.00	2,500.00	2,500.00	1,000.00			
452	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,500.00	2,500.00	1,000.00			
456	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
458	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00			
476	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	257,380.00	0.00	112,790.00	50,040.00	74,860.00	19,690.00			
484	Alte cheltuieli cu bunuri si servicii	20.30.30	257,380.00	0.00	112,790.00	50,040.00	74,860.00	19,690.00			
612	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,792,000.00	0.00	516,540.00	469,540.00	446,910.00	359,010.00	1,777,340.00	1,796,830.00	1,808,430.00
613	Autoritati executive	51.02.01.03	1,792,000.00	0.00	516,540.00	469,540.00	446,910.00	359,010.00	1,777,340.00	1,796,830.00	1,808,430.00
1533	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
1762	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
1763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
1802	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
1852	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00			
1860	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00			
1991	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,110.00	3,200.00	3,280.00
1993	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,310,440.00	0.00	295,220.00	295,320.00	312,420.00	407,480.00	1,895,690.00	1,027,220.00	1,041,050.00
1994	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00	36,000.00	36,000.00	36,000.00
1995	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00	36,000.00	36,000.00	36,000.00
2167	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00	36,000.00	36,000.00	36,000.00
2169	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00			
2172	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00			
2236	Alte cheltuieli in domeniul invatamantului	65.02.50	36,000.00	0.00	13,000.00	9,000.00	9,000.00	5,000.00	36,000.00	36,000.00	36,000.00
2238	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	66,470.00	0.00	16,270.00	17,700.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
2239	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	66,470.00	0.00	16,270.00	17,700.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
2240	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,470.00	0.00	16,270.00	17,700.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00
2241	Cheltuieli salariale in bani	10.01	63,500.00	0.00	15,890.00	15,870.00	15,870.00	15,870.00			
2242	Salarii de baza	10.01.01	59,320.00	0.00	14,830.00	14,830.00	14,830.00	14,830.00			
2258	Îndemnizații de hrană	10.01.17	4,180.00	0.00	1,060.00	1,040.00	1,040.00	1,040.00			
2261	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2267	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2269	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,520.00	0.00	380.00	380.00	380.00	380.00			
2276	Contributia asiguratorie pentru munca	10.03.07	1,520.00	0.00	380.00	380.00	380.00	380.00			
2467	Servicii de sanatate publica	66.02.08	66,470.00	0.00	16,270.00	17,700.00	16,250.00	16,250.00	67,390.00	69,350.00	71,150.00

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			
2471	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	99,190.00	0.00	24,670.00	26,120.00	23,670.00	24,730.00	100,790.00	102,070.00	103,250.00
2472	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	99,190.00	0.00	24,670.00	26,120.00	23,670.00	24,730.00	100,790.00	102,070.00	103,250.00
2473	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	56,510.00	0.00	14,000.00	15,450.00	13,000.00	14,060.00	56,510.00	56,510.00	56,510.00
2474	Cheltuieli salariale in bani	10.01	53,910.00	0.00	13,710.00	13,710.00	12,710.00	13,780.00			
2475	Salarii de baza	10.01.01	49,710.00	0.00	12,660.00	12,660.00	11,660.00	12,730.00			
2491	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2494	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2500	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2502	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,150.00	0.00	290.00	290.00	290.00	280.00			
2509	Contributia asiguratorie pentru munca	10.03.07	1,150.00	0.00	290.00	290.00	290.00	280.00			
2511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,680.00	0.00	10,670.00	10,670.00	10,670.00	10,670.00	44,280.00	45,560.00	46,740.00
2561	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,680.00	0.00	10,670.00	10,670.00	10,670.00	10,670.00			
2569	Alte cheltuieli cu bunuri si servicii	20.30.30	42,680.00	0.00	10,670.00	10,670.00	10,670.00	10,670.00			
2697	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	56,510.00	0.00	14,000.00	15,450.00	13,000.00	14,060.00	56,510.00	56,510.00	56,510.00
2698	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	56,510.00	0.00	14,000.00	15,450.00	13,000.00	14,060.00	56,510.00	56,510.00	56,510.00
2712	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	42,680.00	0.00	10,670.00	10,670.00	10,670.00	10,670.00	44,280.00	45,560.00	46,740.00
2714	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,108,780.00	0.00	241,280.00	242,500.00	263,500.00	361,500.00	1,691,510.00	819,800.00	830,650.00
2715	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,108,780.00	0.00	241,280.00	242,500.00	263,500.00	361,500.00	1,691,510.00	819,800.00	830,650.00
2716	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	487,170.00	0.00	119,070.00	122,700.00	148,700.00	96,700.00	817,040.00	382,180.00	387,180.00
2717	Cheltuieli salariale in bani	10.01	476,320.00	0.00	116,350.00	119,990.00	145,990.00	93,990.00			
2718	Salarii de baza	10.01.01	476,320.00	0.00	116,350.00	119,990.00	145,990.00	93,990.00			
2745	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,850.00	0.00	2,720.00	2,710.00	2,710.00	2,710.00			
2752	Contributia asiguratorie pentru munca	10.03.07	10,850.00	0.00	2,720.00	2,710.00	2,710.00	2,710.00			
2887	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	621,610.00	0.00	122,210.00	119,800.00	114,800.00	264,800.00	874,470.00	437,620.00	443,470.00
2889	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	621,610.00	0.00	122,210.00	119,800.00	114,800.00	264,800.00			
2890	Ajutoare sociale in numerar	57.02.01	621,610.00	0.00	122,210.00	119,800.00	114,800.00	264,800.00			
2941	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	919,980.00	0.00	227,280.00	230,900.00	256,900.00	204,900.00	1,495,730.00	618,340.00	623,960.00
2942	Asistenta sociala in caz de invaliditate	68.02.05.02	919,980.00	0.00	227,280.00	230,900.00	256,900.00	204,900.00	1,495,730.00	618,340.00	623,960.00
2947	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	178,800.00	0.00	9,000.00	6,600.00	6,600.00	156,600.00	185,410.00	190,790.00	195,750.00
2948	Ajutor social	68.02.15.01	178,800.00	0.00	9,000.00	6,600.00	6,600.00	156,600.00	185,410.00	190,790.00	195,750.00
2950	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,370.00	10,670.00	10,940.00
2951	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,370.00	10,670.00	10,940.00
2953	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	265,000.00	0.00	74,750.00	66,250.00	86,250.00	37,750.00	274,800.00	282,760.00	290,110.00
2954	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	90,000.00	0.00	31,000.00	22,500.00	22,500.00	14,000.00	93,330.00	96,030.00	98,520.00
2955	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,000.00	0.00	31,000.00	22,500.00	22,500.00	14,000.00	93,330.00	96,030.00	98,520.00
2994	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	31,000.00	22,500.00	22,500.00	14,000.00	93,330.00	96,030.00	98,520.00
2995	Bunuri si servicii	20.01	80,000.00	0.00	28,000.00	20,000.00	20,000.00	12,000.00			

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			
2998	Incalzit, iluminat si forta motrica	20.01.03	80,000.00	0.00	28,000.00	20,000.00	20,000.00	12,000.00			
3044	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
3052	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
3188	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	90,000.00	0.00	31,000.00	22,500.00	22,500.00	14,000.00	93,330.00	96,030.00	98,520.00
3190	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
3191	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
3230	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
3231	Bunuri si servicii	20.01	174,970.00	0.00	43,720.00	43,750.00	63,750.00	23,750.00			
3235	Apa, canal si salubritate	20.01.04	174,970.00	0.00	43,720.00	43,750.00	63,750.00	23,750.00			
3280	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30.00	0.00	30.00	0.00	0.00	0.00			
3288	Alte cheltuieli cu bunuri si servicii	20.30.30	30.00	0.00	30.00	0.00	0.00	0.00			
3417	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
3418	Salubritate	74.02.05.01	175,000.00	0.00	43,750.00	43,750.00	63,750.00	23,750.00	181,470.00	186,730.00	191,590.00
3423	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	137,520.00	0.00	51,250.00	38,760.00	31,250.00	16,260.00	242,580.00	16,700.00	60,510.00
4118	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	135,020.00	0.00	51,250.00	36,260.00	31,250.00	16,260.00	239,990.00	14,040.00	57,780.00
4119	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	135,020.00	0.00	51,250.00	36,260.00	31,250.00	16,260.00	239,990.00	14,040.00	57,780.00
4158	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	135,020.00	0.00	51,250.00	36,260.00	31,250.00	16,260.00	239,990.00	14,040.00	57,780.00
4159	Bunuri si servicii	20.01	60,000.00	0.00	16,250.00	16,250.00	16,250.00	11,250.00			
4164	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	16,250.00	16,250.00	16,250.00	11,250.00			
4179	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
4182	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
4208	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	70,020.00	0.00	30,000.00	20,010.00	15,000.00	5,010.00			
4216	Alte cheltuieli cu bunuri si servicii	20.30.30	70,020.00	0.00	30,000.00	20,010.00	15,000.00	5,010.00			
4344	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	135,020.00	0.00	51,250.00	36,260.00	31,250.00	16,260.00	239,990.00	14,040.00	57,780.00
4345	Drumuri si poduri	84.02.03.01	135,020.00	0.00	51,250.00	36,260.00	31,250.00	16,260.00	239,990.00	14,040.00	57,780.00
4354	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,590.00	2,660.00	2,730.00
4355	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,590.00	2,660.00	2,730.00
4394	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	0.00	2,500.00	0.00	0.00	2,590.00	2,660.00	2,730.00
4444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
4452	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
4584	Alte actiuni economice	87.02.50	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,590.00	2,660.00	2,730.00
4588	EXCEDENT 98.02.96 + 98.02.97	98.02	175,460.00	0.00	53,460.00	46,000.00	30,000.00	46,000.00	167,000.00	167,000.00	167,000.00
4589	Excedentul secțiunii de funcționare	98.02.96	175,460.00	0.00	53,460.00	46,000.00	30,000.00	46,000.00	167,000.00	167,000.00	167,000.00

Conducatorul institutiei,

SALAMAHA CORNEL

Conducatorul compartimentului financiar-contabil,

IVANOSCHI SIMONA VERONICA

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	2,889,770.00	0.00	765,930.00	750,630.00	680,630.00	692,580.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,329,020.00	0.00	175,730.00	360,450.00	290,450.00	502,390.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,329,020.00	0.00	175,730.00	360,450.00	290,450.00	502,390.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,329,020.00	0.00	175,730.00	360,450.00	290,450.00	502,390.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,329,020.00	0.00	175,730.00	360,450.00	290,450.00	502,390.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	1,329,020.00	0.00	175,730.00	360,450.00	290,450.00	502,390.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	1,560,750.00	0.00	590,200.00	390,180.00	390,180.00	190,190.00	0.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,560,750.00	0.00	590,200.00	390,180.00	390,180.00	190,190.00	0.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,560,750.00	0.00	590,200.00	390,180.00	390,180.00	190,190.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,560,750.00	0.00	590,200.00	390,180.00	390,180.00	190,190.00	0.00	0.00	0.00
226	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,287,740.00	0.00	1,163,900.00	750,630.00	680,630.00	692,580.00	0.00	0.00	0.00
497	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,287,740.00	0.00	1,163,900.00	750,630.00	680,630.00	692,580.00	0.00	0.00	0.00
498	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,287,740.00	0.00	1,163,900.00	750,630.00	680,630.00	692,580.00	0.00	0.00	0.00
499	Active fixe	71.01	274,730.00	0.00	79,990.00	75,000.00	50,000.00	69,740.00			
502	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
504	Alte active fixe	71.01.30	264,730.00	0.00	74,990.00	70,000.00	50,000.00	69,740.00			
507	Reparatii capitale aferente activelor fixe	71.03	3,013,010.00	0.00	1,083,910.00	675,630.00	630,630.00	622,840.00			
521	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	258,890.00	0.00	79,990.00	105,000.00	50,000.00	23,900.00	0.00	0.00	0.00
522	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	258,890.00	0.00	79,990.00	105,000.00	50,000.00	23,900.00	0.00	0.00	0.00
793	CHELTUIELI DE CAPITAL (cod 71+72)	70	258,890.00	0.00	79,990.00	105,000.00	50,000.00	23,900.00	0.00	0.00	0.00
794	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	258,890.00	0.00	79,990.00	105,000.00	50,000.00	23,900.00	0.00	0.00	0.00
795	Active fixe	71.01	208,890.00	0.00	79,990.00	55,000.00	50,000.00	23,900.00			
798	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
800	Alte active fixe	71.01.30	198,890.00	0.00	74,990.00	50,000.00	50,000.00	23,900.00			
803	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
817	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	258,890.00	0.00	79,990.00	105,000.00	50,000.00	23,900.00	0.00	0.00	0.00
818	Autoritati executive	51.02.01.03	258,890.00	0.00	79,990.00	105,000.00	50,000.00	23,900.00	0.00	0.00	0.00
2612	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
2613	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
2884	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
2885	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
2894	Reparatii capitale aferente activelor fixe	71.03	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00			

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			
2911	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
2912	Invatamant secundar inferior	65.02.04.01	2,110,220.00	0.00	383,320.00	575,630.00	575,630.00	575,640.00	0.00	0.00	0.00
3848	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00	0.00	0.00	0.00
3849	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00	0.00	0.00	0.00
4120	CHELTUIELI DE CAPITAL (cod 71+72)	70	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00	0.00	0.00	0.00
4121	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00	0.00	0.00	0.00
4122	Active fixe	71.01	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00			
4127	Alte active fixe	71.01.30	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00			
4150	Iluminat public si electrificari rurale	70.02.06	65,840.00	0.00	0.00	20,000.00	0.00	45,840.00	0.00	0.00	0.00
4456	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00	0.00	0.00	0.00
5358	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00	0.00	0.00	0.00
5629	CHELTUIELI DE CAPITAL (cod 71+72)	70	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00	0.00	0.00	0.00
5630	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00	0.00	0.00	0.00
5639	Reparatii capitale aferente activelor fixe	71.03	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00			
5653	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00	0.00	0.00	0.00
5654	Drumuri si poduri	84.02.03.01	852,790.00	0.00	700,590.00	50,000.00	55,000.00	47,200.00	0.00	0.00	0.00
5968	DEFICIT 99.02.96 + 99.02.97	99.02	-397,970.00	0.00	-397,970.00	0.00	0.00	0.00	0.00	0.00	0.00
5969	Deficitul secțiunii de dezvoltare	99.02.97	-397,970.00	0.00	-397,970.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

SALAMAHA CORNEL

Conducatorul compartimentului financiar-contabil,

IVANOSCHI SIMONA VERONICA