

ANEXA NR 1

ANIA  
ETUL: CONSTANTA  
ATEA: COMUNA CRUCEA - CIF: 7276918

**BUGETUL LOCAL pe anul 2022**  
- initial -

| Denumirea indicatorilor                                                                                                                                                          | Cod indicator | BUGET 2022       |                                                                 |                          |              |              | Est i m a r i |              |              |      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|--------------|--------------|---------------|--------------|--------------|------|
|                                                                                                                                                                                  |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |              |              | 2023          | 2024         | 2025         | Le i |
|                                                                                                                                                                                  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                   | Trim II      | Trim III     | Trim IV       |              |              |      |
| TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)                                                                                                                               | 00.01         | 9,247,490.00     | 0.00                                                            | 3,560,800.00             | 2,238,430.00 | 1,846,730.00 | 1,601,530.00  | 7,590,797.00 | 7,600,797.00 |      |
| VENITURI PROPRII (cod 00.02+11.02+37.02+00.15)                                                                                                                                   | 49.90         | 7,297,027.00     | 0.00                                                            | 2,509,100.00             | 1,926,430.00 | 1,606,730.00 | 1,254,767.00  | 6,674,027.00 | 6,688,027.00 |      |
| I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 8,640,790.00     | 0.00                                                            | 2,974,100.00             | 2,218,430.00 | 1,846,730.00 | 1,601,530.00  | 7,590,797.00 | 7,600,797.00 |      |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 7,726,790.00     | 0.00                                                            | 2,734,100.00             | 1,988,430.00 | 1,622,730.00 | 1,381,530.00  | 6,676,797.00 | 6,686,797.00 |      |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04+00.06+00.07)                                                                                                    | 00.04         | 2,740,000.00     | 0.00                                                            | 1,110,000.00             | 680,000.00   | 510,000.00   | 440,000.00    | 1,879,000.00 | 2,163,000.00 |      |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 2,740,000.00     | 0.00                                                            | 1,110,000.00             | 680,000.00   | 510,000.00   | 440,000.00    | 1,879,000.00 | 2,163,000.00 |      |
| Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00      | 20,000.00    | 20,000.00    |      |
| Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                          | 03.02.18      | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00      | 20,000.00    | 20,000.00    |      |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)                                                                                          | 04.02         | 2,720,000.00     | 0.00                                                            | 1,105,000.00             | 675,000.00   | 505,000.00   | 435,000.00    | 1,859,000.00 | 2,143,000.00 |      |
| Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 1,012,000.00     | 0.00                                                            | 253,000.00               | 303,000.00   | 253,000.00   | 203,000.00    | 1,012,000.00 | 1,012,000.00 |      |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 1,008,000.00     | 0.00                                                            | 252,000.00               | 272,000.00   | 252,000.00   | 232,000.00    | 847,000.00   | 1,131,000.00 |      |
| Sume repartizate din Fondul la dispozitia Consiliului Judetean                                                                                                                   | 04.02.05      | 700,000.00       | 0.00                                                            | 600,000.00               | 100,000.00   | 0.00         | 0.00          | 0.00         | 0.00         |      |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                                                                                                                  | 00.09         | 2,905,027.00     | 0.00                                                            | 879,100.00               | 846,430.00   | 712,730.00   | 466,767.00    | 2,859,027.00 | 2,859,027.00 |      |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)                                                                                                        | 07.02         | 2,905,027.00     | 0.00                                                            | 879,100.00               | 846,430.00   | 712,730.00   | 466,767.00    | 2,859,027.00 | 2,859,027.00 |      |
| Impoziti si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                                                                                                                        | 07.02.01      | 1,436,000.00     | 0.00                                                            | 425,000.00               | 425,000.00   | 370,000.00   | 216,000.00    | 1,436,000.00 | 1,436,000.00 |      |
| Impoziti si taxa pe cladiri de la persoane fizice *)                                                                                                                             | 07.02.01.01   | 86,000.00        | 0.00                                                            | 25,000.00                | 25,000.00    | 20,000.00    | 16,000.00     |              |              |      |
| Impoziti si taxa pe cladiri de la persoane juridice                                                                                                                              | 07.02.01.02   | 1,350,000.00     | 0.00                                                            | 400,000.00               | 400,000.00   | 350,000.00   | 200,000.00    |              |              |      |
| Impoziti si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.03)                                                                                                                 | 07.02.02      | 1,444,027.00     | 0.00                                                            | 444,100.00               | 416,430.00   | 337,730.00   | 245,767.00    | 1,396,027.00 | 1,398,027.00 |      |
| Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 82,000.00        | 0.00                                                            | 25,000.00                | 20,000.00    | 25,000.00    | 12,000.00     |              |              |      |
| Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 46,000.00        | 0.00                                                            | 13,000.00                | 10,000.00    | 13,000.00    | 10,000.00     |              |              |      |
| Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 1,316,027.00     | 0.00                                                            | 406,100.00               | 386,430.00   | 299,730.00   | 223,767.00    |              |              |      |
| Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 07.02.03      | 25,000.00        | 0.00                                                            | 10,000.00                | 5,000.00     | 5,000.00     | 5,000.00      | 25,000.00    | 25,000.00    |      |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 2,041,763.00     | 0.00                                                            | 735,000.00               | 452,000.00   | 390,000.00   | 464,763.00    | 1,969,770.00 | 1,610,770.00 |      |
| Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                 | 11.02         | 1,343,763.00     | 0.00                                                            | 465,000.00               | 292,000.00   | 240,000.00   | 346,763.00    | 1,271,770.00 | 916,770.00   |      |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 708,763.00       | 0.00                                                            | 147,000.00               | 161,000.00   | 175,000.00   | 223,763.00    | 707,770.00   | 707,770.00   |      |
| Sume defalcate din taxa pe valoarea adaugata pentru drumuri                                                                                                                      | 11.02.05      | 200,000.00       | 0.00                                                            | 200,000.00               | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         |      |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 437,000.00       | 0.00                                                            | 116,000.00               | 131,000.00   | 65,000.00    | 123,000.00    | 564,000.00   | 209,000.00   |      |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                | 16.02         | 698,000.00       | 0.00                                                            | 270,000.00               | 160,000.00   | 150,000.00   | 118,000.00    | 698,000.00   | 698,000.00   |      |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                 | 16.02.02      | 348,000.00       | 0.00                                                            | 120,000.00               | 60,000.00    | 100,000.00   | 68,000.00     | 348,000.00   | 348,000.00   |      |

CRUCEA (CONSOLIDAT)

| 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      |              |              |              |  |
| Taxa asupra mijloacelor de transport deținute de persoane fizice *)                                                                                                                                                                                                                                                                   | 16.02.02.01   | 186,000.00       | 0.00                                                            | 60,000.00              | 30,000.00    | 60,000.00    | 36,000.00    |              |              |              |  |
| Taxa asupra mijloacelor de transport deținute de persoane juridice *)                                                                                                                                                                                                                                                                 | 16.02.02.02   | 162,000.00       | 0.00                                                            | 60,000.00              | 30,000.00    | 40,000.00    | 32,000.00    |              |              |              |  |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități                                                                                                                                                                                                                                  | 16.02.50      | 350,000.00       | 0.00                                                            | 150,000.00             | 100,000.00   | 50,000.00    | 50,000.00    | 350,000.00   | 350,000.00   | 350,000.00   |  |
| AE. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                                                                                                                                                                                                                                                                         |               |                  |                                                                 |                        |              |              |              |              |              |              |  |
| Alte impozite si taxe fiscale (cod 18.02.50)                                                                                                                                                                                                                                                                                          | 00.11         | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00    | 10,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |  |
| Alte impozite si taxe                                                                                                                                                                                                                                                                                                                 | 18.02         | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00    | 10,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |  |
| C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                                                                                                               | 18.02.50      | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00    | 10,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |  |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                                                                                                                                                                        | 00.12         | 914,000.00       | 0.00                                                            | 240,000.00             | 230,000.00   | 224,000.00   | 220,000.00   | 914,000.00   | 914,000.00   | 914,000.00   |  |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                                                                                                                                                                                    | 00.13         | 54,000.00        | 0.00                                                            | 20,000.00              | 10,000.00    | 14,000.00    | 10,000.00    | 54,000.00    | 54,000.00    | 54,000.00    |  |
| Venituri din concesiuni si inchirieri                                                                                                                                                                                                                                                                                                 | 30.02         | 54,000.00        | 0.00                                                            | 20,000.00              | 10,000.00    | 14,000.00    | 10,000.00    | 54,000.00    | 54,000.00    | 54,000.00    |  |
| Alte venituri din concesiuni si inchirieri                                                                                                                                                                                                                                                                                            | 30.02.05      | 54,000.00        | 0.00                                                            | 20,000.00              | 10,000.00    | 14,000.00    | 10,000.00    | 54,000.00    | 54,000.00    | 54,000.00    |  |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                                                                                                                 | 30.02.05.30   | 54,000.00        | 0.00                                                            | 20,000.00              | 10,000.00    | 14,000.00    | 10,000.00    | 54,000.00    | 54,000.00    | 54,000.00    |  |
| 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)                                                                                                                                                                                                             | 00.14         | 860,000.00       | 0.00                                                            | 220,000.00             | 220,000.00   | 210,000.00   | 210,000.00   | 860,000.00   | 860,000.00   | 860,000.00   |  |
| Venituri din prestari de servicii                                                                                                                                                                                                                                                                                                     | 33.02         | 720,000.00       | 0.00                                                            | 180,000.00             | 180,000.00   | 180,000.00   | 180,000.00   | 720,000.00   | 720,000.00   | 720,000.00   |  |
| Contributia parintilor sau susținătorilor legali pentru întreținerea copiilor in creșe                                                                                                                                                                                                                                                | 33.02.08      | 120,000.00       | 0.00                                                            | 30,000.00              | 30,000.00    | 30,000.00    | 30,000.00    | 120,000.00   | 120,000.00   | 120,000.00   |  |
| Contributia persoanelor beneficiare ale cantinelor de ajutor social                                                                                                                                                                                                                                                                   | 33.02.10      | 0.00             | 0.00                                                            | 0.00                   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| Amenzi, penalități si confiscări (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                                                                                                                  | 33.02.12      | 600,000.00       | 0.00                                                            | 150,000.00             | 150,000.00   | 150,000.00   | 150,000.00   | 600,000.00   | 600,000.00   | 600,000.00   |  |
| Venituri din amenzi si alte sancțiuni aplicate potrivit dispozițiilor legale                                                                                                                                                                                                                                                          | 35.02         | 140,000.00       | 0.00                                                            | 40,000.00              | 40,000.00    | 30,000.00    | 30,000.00    | 140,000.00   | 140,000.00   | 140,000.00   |  |
| Venituri din amenzi si alte sancțiuni aplicate de către alte instituții de specialitate                                                                                                                                                                                                                                               | 35.02.01      | 140,000.00       | 0.00                                                            | 40,000.00              | 40,000.00    | 30,000.00    | 30,000.00    | 140,000.00   | 140,000.00   | 140,000.00   |  |
| Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)                                                                                                                                                                                                                 | 35.02.01.02   | 140,000.00       | 0.00                                                            | 40,000.00              | 40,000.00    | 30,000.00    | 30,000.00    | 140,000.00   | 140,000.00   | 140,000.00   |  |
| Vărsăminte din secțiunea de funcționare                                                                                                                                                                                                                                                                                               | 37.02.03      | -1,400,270.00    | 0.00                                                            | -780,570.00            | -419,700.00  | -200,000.00  | 0.00         | 0.00         | 0.00         | 0.00         |  |
| IV. SUBVENȚII (cod 00.18)                                                                                                                                                                                                                                                                                                             | 37.02.04      | 1,400,270.00     | 0.00                                                            | 780,570.00             | 419,700.00   | 200,000.00   | 0.00         | 0.00         | 0.00         | 0.00         |  |
| SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                                                                                                              | 00.17         | 608,700.00       | 0.00                                                            | 586,700.00             | 20,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| 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+42.02.68+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 00.18         | 608,700.00       | 0.00                                                            | 586,700.00             | 20,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| Subvenții pentru acordarea ajutorului pentru încălzirea locuinței si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri                                                                                                                                                                      | 42.02         | 257,800.00       | 0.00                                                            | 237,800.00             | 20,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| Finanțarea programelor naționale de dezvoltare locala                                                                                                                                                                                                                                                                                 | 42.02.34      | 80,000.00        | 0.00                                                            | 60,000.00              | 20,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)                                                                                                                                                                                                                                       | 42.02.65      | 177,800.00       | 0.00                                                            | 177,800.00             | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020                                                                                                                                                                                                                                                       | 43.02         | 348,900.00       | 0.00                                                            | 348,900.00             | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)                                                                                                                                                                                                                                                                                  | 43.02.31      | 348,900.00       | 0.00                                                            | 348,900.00             | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                                                                                                                | 49.02         | 9,303,320.00     | 232,073.00                                                      | 3,616,630.00           | 2,238,430.00 | 1,846,730.00 | 1,601,530.00 | 6,985,120.00 | 6,985,120.00 | 6,985,120.00 |  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                                                                                                                                                                                                                                  | 01            | 7,517,620.00     | 54,273.00                                                       | 2,450,630.00           | 1,618,730.00 | 1,046,730.00 | 1,601,530.00 | 6,985,120.00 | 6,985,120.00 | 6,985,120.00 |  |
| Cheeltuieli salariale in bani                                                                                                                                                                                                                                                                                                         | 10            | 3,399,900.00     | 0.00                                                            | 795,800.00             | 906,700.00   | 835,200.00   | 862,200.00   | 3,224,500.00 | 3,224,500.00 | 3,224,500.00 |  |
| Salarii de baza                                                                                                                                                                                                                                                                                                                       | 10.01         | 3,258,000.00     | 0.00                                                            | 776,000.00             | 829,000.00   | 814,000.00   | 839,000.00   |              |              |              |  |
| CRUCEA (CONSOLIDAT)                                                                                                                                                                                                                                                                                                                   | 10.01.01      | 2,953,000.00     | 0.00                                                            | 706,000.00             | 740,000.00   | 749,000.00   | 758,000.00   |              |              |              |  |

| Denumirea indicatorilor                                                                                             | Cod indicator | Buget 2022       |                                                                 |                          |            |            | Est i m a r i |              |      |              |
|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|---------------|--------------|------|--------------|
|                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            | 2023          | 2024         | 2025 |              |
|                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii plăţilor restante | Trim I                   | Trim II    | Trim III   |               |              |      | Trim IV      |
| Indemnizatii plătite unor persoane din afara unitatii                                                               | 10.01.12      | 305,000.00       | 0.00                                                            | 70,000.00                | 89,000.00  | 55,000.00  | 81,000.00     |              |      |              |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                                                  | 10.02         | 56,800.00        | 0.00                                                            | 0.00                     | 56,800.00  | 0.00       | 0.00          |              |      |              |
| Vouchere de vacanță                                                                                                 | 10.02.06      | 56,800.00        | 0.00                                                            | 0.00                     | 56,800.00  | 0.00       | 0.00          |              |      |              |
| Contributii (cod 10.03.01 la 10.03.06)                                                                              | 10.03         | 85,100.00        | 0.00                                                            | 19,800.00                | 20,900.00  | 21,200.00  | 23,200.00     |              |      |              |
| Contributia asiguratone pentru munca                                                                                | 10.03.07      | 85,100.00        | 0.00                                                            | 19,800.00                | 20,900.00  | 21,200.00  | 23,200.00     |              |      |              |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.17 la 20.27+20.30)                               | 20            | 3,583,620.00     | 54,273.00                                                       | 1,252,730.00             | 846,030.00 | 785,530.00 | 699,330.00    | 3,273,620.00 |      | 3,273,620.00 |
| Bunuri si servicii                                                                                                  | 20.01         | 1,487,200.00     | 33,975.00                                                       | 567,750.00               | 320,550.00 | 294,050.00 | 304,850.00    |              |      |              |
| Furnituri de birou                                                                                                  | 20.01.01      | 10,600.00        | 0.00                                                            | 2,950.00                 | 2,950.00   | 2,450.00   | 2,250.00      |              |      |              |
| Materiale pentru curatenie                                                                                          | 20.01.02      | 15,200.00        | 0.00                                                            | 3,800.00                 | 3,800.00   | 3,800.00   | 3,800.00      |              |      |              |
| Incalzit, luminat si forta motrica                                                                                  | 20.01.03      | 460,000.00       | 0.00                                                            | 205,000.00               | 70,000.00  | 70,000.00  | 115,000.00    |              |      |              |
| Apa, canal si salubritate                                                                                           | 20.01.04      | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00      |              |      |              |
| Carburanti si lubrifianti                                                                                           | 20.01.05      | 99,000.00        | 0.00                                                            | 26,000.00                | 26,000.00  | 26,000.00  | 21,000.00     |              |      |              |
| Piese de schimb                                                                                                     | 20.01.06      | 45,000.00        | 0.00                                                            | 17,500.00                | 12,500.00  | 7,500.00   | 7,500.00      |              |      |              |
| Transport                                                                                                           | 20.01.07      | 120,000.00       | 0.00                                                            | 30,000.00                | 30,000.00  | 30,000.00  | 30,000.00     |              |      |              |
| Posta, telecomunicatii, radio, tv, internet                                                                         | 20.01.08      | 73,400.00        | 0.00                                                            | 19,500.00                | 18,300.00  | 18,300.00  | 17,300.00     |              |      |              |
| Materiale si prestan de servicii cu caracter functional                                                             | 20.01.09      | 26,000.00        | 0.00                                                            | 10,000.00                | 6,000.00   | 5,000.00   | 5,000.00      |              |      |              |
| Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 632,000.00       | 33,975.00                                                       | 251,500.00               | 149,500.00 | 129,500.00 | 101,500.00    |              |      |              |
| Hrana (cod 20.03.01+20.03.02)                                                                                       | 20.03         | 120,000.00       | 0.00                                                            | 30,000.00                | 30,000.00  | 30,000.00  | 30,000.00     |              |      |              |
| Hrana pentru oameni                                                                                                 | 20.03.01      | 120,000.00       | 0.00                                                            | 30,000.00                | 30,000.00  | 30,000.00  | 30,000.00     |              |      |              |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                                                        | 20.04         | 600.00           | 0.00                                                            | 150.00                   | 150.00     | 150.00     | 150.00        |              |      |              |
| Medicamente                                                                                                         | 20.04.01      | 600.00           | 0.00                                                            | 150.00                   | 150.00     | 150.00     | 150.00        |              |      |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 171,000.00       | 0.00                                                            | 110,000.00               | 30,000.00  | 26,000.00  | 5,000.00      |              |      |              |
| Alte obiecte de inventar                                                                                            | 20.05.30      | 171,000.00       | 0.00                                                            | 110,000.00               | 30,000.00  | 26,000.00  | 5,000.00      |              |      |              |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                                                            | 20.06         | 13,320.00        | 0.00                                                            | 2,830.00                 | 3,830.00   | 3,830.00   | 2,830.00      |              |      |              |
| Deplasari interne, detaşări, transferari                                                                            | 20.06.01      | 13,320.00        | 0.00                                                            | 2,830.00                 | 3,830.00   | 3,830.00   | 2,830.00      |              |      |              |
| Pregatire profesionala                                                                                              | 20.13         | 20,000.00        | 0.00                                                            | 10,000.00                | 5,000.00   | 5,000.00   | 0.00          |              |      |              |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 1,771,500.00     | 20,298.00                                                       | 532,000.00               | 456,500.00 | 426,500.00 | 356,500.00    |              |      |              |
| Alte cheltuieli cu bunuri si servicii                                                                               | 20.30.30      | 1,771,500.00     | 20,298.00                                                       | 532,000.00               | 456,500.00 | 426,500.00 | 356,500.00    |              |      |              |
| TITLUL V FONDURI DE REZERVA (cod 50.04)                                                                             | 50            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00          | 50,000.00    |      | 50,000.00    |
| Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                                               | 50.04         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00          |              |      |              |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                                                 | 57            | 237,000.00       | 0.00                                                            | 105,000.00               | 66,000.00  | 26,000.00  | 40,000.00     | 237,000.00   |      | 237,000.00   |
| Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                                         | 57.02         | 237,000.00       | 0.00                                                            | 105,000.00               | 66,000.00  | 26,000.00  | 40,000.00     |              |      |              |
| Ajutoare sociale in numerar                                                                                         | 57.02.01      | 217,000.00       | 0.00                                                            | 101,000.00               | 62,000.00  | 22,000.00  | 32,000.00     |              |      |              |
| Tichete de creşă şi tichete sociale pentru grădiniţă                                                                | 57.02.03      | 20,000.00        | 0.00                                                            | 4,000.00                 | 4,000.00   | 4,000.00   | 8,000.00      |              | 0.00 | 0.00         |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020             | 58            | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          |              |      |              |
| Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)                            | 58.04         | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          |              |      |              |
| Finantare externa nerambursabila                                                                                    | 58.04.02      | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          |              |      |              |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00          | 200,000.00   |      | 200,000.00   |

| Denumirea indicatorilor                                                               | Cod indicator | Buget 2022       |                                                                 |                        |            |            |            | Estimari     |              |              |
|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2023         | 2024         | 2025         |
|                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II    | Trim III   | Trim IV    |              |              |              |
| Burse                                                                                 | 59.01         | 50,000.00        | 0.00                                                            | 50,000.00              | 0.00       | 0.00       | 0.00       |              |              |              |
| CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 1,785,700.00     | 177,800.00                                                      | 1,166,000.00           | 419,700.00 | 200,000.00 | 0.00       | 0.00         | 0.00         | 0.00         |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 1,785,700.00     | 177,800.00                                                      | 1,166,000.00           | 419,700.00 | 200,000.00 | 0.00       | 0.00         | 0.00         | 0.00         |
| Active fixe                                                                           | 71.01         | 1,785,700.00     | 177,800.00                                                      | 1,166,000.00           | 419,700.00 | 200,000.00 | 0.00       |              |              |              |
| Alte active fixe                                                                      | 71.01.30      | 1,785,700.00     | 177,800.00                                                      | 1,166,000.00           | 419,700.00 | 200,000.00 | 0.00       |              |              |              |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                    | 50.02         | 3,209,400.00     | 33,975.00                                                       | 1,013,500.00           | 782,900.00 | 724,500.00 | 688,500.00 | 2,948,000.00 | 2,948,000.00 | 2,948,000.00 |
| Autoritati publice si actiuni externe (cod 51.02.01)                                  | 51.02         | 3,005,000.00     | 33,975.00                                                       | 925,000.00             | 742,000.00 | 687,000.00 | 651,000.00 | 2,763,000.00 | 2,763,000.00 | 2,763,000.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 3,005,000.00     | 33,975.00                                                       | 925,000.00             | 742,000.00 | 687,000.00 | 651,000.00 | 2,763,000.00 | 2,763,000.00 | 2,763,000.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 1,921,000.00     | 0.00                                                            | 473,000.00             | 506,000.00 | 471,000.00 | 471,000.00 | 1,921,000.00 | 1,921,000.00 | 1,921,000.00 |
| Cheftuiri salariale in bani                                                           | 10.01         | 1,842,000.00     | 0.00                                                            | 462,000.00             | 460,000.00 | 460,000.00 | 460,000.00 |              |              |              |
| Salarii de baza                                                                       | 10.01.01      | 1,702,000.00     | 0.00                                                            | 427,000.00             | 425,000.00 | 425,000.00 | 425,000.00 |              |              |              |
| Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 140,000.00       | 0.00                                                            | 35,000.00              | 35,000.00  | 35,000.00  | 35,000.00  |              |              |              |
| Cheftuiri salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                     | 10.02         | 35,000.00        | 0.00                                                            | 0.00                   | 35,000.00  | 0.00       | 0.00       |              |              |              |
| Vouchere de vacanta                                                                   | 10.02.06      | 35,000.00        | 0.00                                                            | 0.00                   | 35,000.00  | 0.00       | 0.00       |              |              |              |
| Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 44,000.00        | 0.00                                                            | 11,000.00              | 11,000.00  | 11,000.00  | 11,000.00  |              |              |              |
| Contributia asiguratorie pentru munca                                                 | 10.03.07      | 44,000.00        | 0.00                                                            | 11,000.00              | 11,000.00  | 11,000.00  | 11,000.00  |              |              |              |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 1,084,000.00     | 33,975.00                                                       | 452,000.00             | 236,000.00 | 216,000.00 | 180,000.00 | 842,000.00   | 842,000.00   | 842,000.00   |
| Bunuri si servicii                                                                    | 20.01         | 654,000.00       | 33,975.00                                                       | 280,000.00             | 138,000.00 | 118,000.00 | 118,000.00 |              |              |              |
| Furnituri de birou                                                                    | 20.01.01      | 6,000.00         | 0.00                                                            | 1,500.00               | 1,500.00   | 1,500.00   | 1,500.00   |              |              |              |
| Materiale pentru curatenie                                                            | 20.01.02      | 8,000.00         | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |              |              |              |
| Incalziri, iluminat si forta motrica                                                  | 20.01.03      | 140,000.00       | 0.00                                                            | 70,000.00              | 20,000.00  | 20,000.00  | 30,000.00  |              |              |              |
| Apa, canal si salubritate                                                             | 20.01.04      | 6,000.00         | 0.00                                                            | 1,500.00               | 1,500.00   | 1,500.00   | 1,500.00   |              |              |              |
| Carburanti si lubrifianti                                                             | 20.01.05      | 24,000.00        | 0.00                                                            | 6,000.00               | 6,000.00   | 6,000.00   | 6,000.00   |              |              |              |
| Piese de schimb                                                                       | 20.01.06      | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   |              |              |              |
| Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 48,000.00        | 0.00                                                            | 12,000.00              | 12,000.00  | 12,000.00  | 12,000.00  |              |              |              |
| Alte bunuri si servicii pentru inretinere si functionare                              | 20.01.30      | 402,000.00       | 33,975.00                                                       | 182,000.00             | 90,000.00  | 70,000.00  | 60,000.00  |              |              |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 100,000.00       | 0.00                                                            | 60,000.00              | 20,000.00  | 20,000.00  | 0.00       |              |              |              |
| Alte obiecte de inventar                                                              | 20.05.30      | 100,000.00       | 0.00                                                            | 60,000.00              | 20,000.00  | 20,000.00  | 0.00       |              |              |              |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 10,000.00        | 0.00                                                            | 2,000.00               | 3,000.00   | 3,000.00   | 2,000.00   |              |              |              |
| Deplasari interne, detaşări, transferari                                              | 20.06.01      | 10,000.00        | 0.00                                                            | 2,000.00               | 3,000.00   | 3,000.00   | 2,000.00   |              |              |              |
| Pregatire profesionala                                                                | 20.13         | 20,000.00        | 0.00                                                            | 10,000.00              | 5,000.00   | 5,000.00   | 0.00       |              |              |              |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 300,000.00       | 0.00                                                            | 100,000.00             | 70,000.00  | 70,000.00  | 60,000.00  |              |              |              |
| Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 300,000.00       | 0.00                                                            | 100,000.00             | 70,000.00  | 70,000.00  | 60,000.00  |              |              |              |
| Autoritati executive si legislative (cod 51.02.01.03)                                 | 51.02.01      | 3,005,000.00     | 33,975.00                                                       | 925,000.00             | 742,000.00 | 687,000.00 | 651,000.00 | 2,763,000.00 | 2,763,000.00 | 2,763,000.00 |
| Autoritati executive                                                                  | 51.02.01.03   | 3,005,000.00     | 33,975.00                                                       | 925,000.00             | 742,000.00 | 687,000.00 | 651,000.00 | 2,763,000.00 | 2,763,000.00 | 2,763,000.00 |
| Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.2.50)         | 54.02         | 204,400.00       | 0.00                                                            | 88,500.00              | 40,900.00  | 37,500.00  | 37,500.00  | 185,000.00   | 185,000.00   | 185,000.00   |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 204,400.00       | 0.00                                                            | 88,500.00              | 40,900.00  | 37,500.00  | 37,500.00  | 185,000.00   | 185,000.00   | 185,000.00   |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 138,400.00       | 0.00                                                            | 24,500.00              | 39,900.00  | 37,000.00  | 37,000.00  | 132,000.00   | 132,000.00   | 132,000.00   |

| Denumirea indicatorilor                                                               | Cod indicator | Buget 2022       |      |                        |            |            |            |                                                                 | Estimari     |              |              |
|---------------------------------------------------------------------------------------|---------------|------------------|------|------------------------|------------|------------|------------|-----------------------------------------------------------------|--------------|--------------|--------------|
|                                                                                       |               | PREVEDERI ANUALE |      | PREVEDERI TRIMESTRIALE |            |            |            | din care credite bugetare destinate stingerii plătilor restante | 2023         | 2024         | 2025         |
|                                                                                       |               | TOTAL            |      | Trim I                 | Trim II    | Trim III   | Trim IV    |                                                                 |              |              |              |
| Cheltuieli salariale în bani                                                          | 10.01         | 132.000,00       | 0,00 | 24.000,00              | 36.000,00  | 36.000,00  | 36.000,00  |                                                                 |              |              |              |
| Salarii de baza                                                                       | 10.01.01      | 132.000,00       | 0,00 | 24.000,00              | 36.000,00  | 36.000,00  | 36.000,00  |                                                                 |              |              |              |
| Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 2.900,00         | 0,00 | 0,00                   | 2.900,00   | 0,00       | 0,00       |                                                                 |              |              |              |
| Vouchere de vacanță                                                                   | 10.02.06      | 2.900,00         | 0,00 | 0,00                   | 2.900,00   | 0,00       | 0,00       |                                                                 |              |              |              |
| Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 3.500,00         | 0,00 | 500,00                 | 1.000,00   | 1.000,00   | 1.000,00   |                                                                 |              |              |              |
| Contributia asiguratorie pentru munca                                                 | 10.03.07      | 3.500,00         | 0,00 | 500,00                 | 1.000,00   | 1.000,00   | 1.000,00   |                                                                 |              |              |              |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 16.000,00        | 0,00 | 14.000,00              | 1.000,00   | 500,00     | 500,00     |                                                                 | 3.000,00     | 3.000,00     | 3.000,00     |
| Bunuri si servicii                                                                    | 20.01         | 3.000,00         | 0,00 | 1.000,00               | 1.000,00   | 500,00     | 500,00     |                                                                 |              |              |              |
| Furnituri de birou                                                                    | 20.01.01      | 3.000,00         | 0,00 | 1.000,00               | 1.000,00   | 500,00     | 500,00     |                                                                 |              |              |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 13.000,00        | 0,00 | 13.000,00              | 0,00       | 0,00       | 0,00       |                                                                 |              |              |              |
| Alte obiecte de inventar                                                              | 20.05.30      | 13.000,00        | 0,00 | 13.000,00              | 0,00       | 0,00       | 0,00       |                                                                 |              |              |              |
| TITLUL V FONDURI DE REZERVA (cod 50.04)                                               | 50            | 50.000,00        | 0,00 | 50.000,00              | 0,00       | 0,00       | 0,00       |                                                                 | 50.000,00    | 50.000,00    | 50.000,00    |
| Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                 | 50.04         | 50.000,00        | 0,00 | 50.000,00              | 0,00       | 0,00       | 0,00       |                                                                 |              |              |              |
| Fond de rezerva bugetara la dispozitia autoritatilor locale                           | 54.02.05      | 50.000,00        | 0,00 | 50.000,00              | 0,00       | 0,00       | 0,00       |                                                                 | 50.000,00    | 50.000,00    | 50.000,00    |
| Servicii publice comunitare de evidență a persoanelor                                 | 54.02.10      | 154.400,00       | 0,00 | 38.500,00              | 40.900,00  | 37.500,00  | 37.500,00  |                                                                 | 135.000,00   | 135.000,00   | 135.000,00   |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 60.02         | 93.000,00        | 0,00 | 35.300,00              | 21.900,00  | 20.400,00  | 15.400,00  |                                                                 | 78.000,00    | 78.000,00    | 78.000,00    |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                | 61.02         | 93.000,00        | 0,00 | 35.300,00              | 21.900,00  | 20.400,00  | 15.400,00  |                                                                 | 78.000,00    | 78.000,00    | 78.000,00    |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 93.000,00        | 0,00 | 35.300,00              | 21.900,00  | 20.400,00  | 15.400,00  |                                                                 | 78.000,00    | 78.000,00    | 78.000,00    |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 58.000,00        | 0,00 | 10.300,00              | 16.900,00  | 15.400,00  | 15.400,00  |                                                                 | 58.000,00    | 58.000,00    | 58.000,00    |
| Cheltuieli salariale în bani                                                          | 10.01         | 55.000,00        | 0,00 | 10.000,00              | 15.000,00  | 15.000,00  | 15.000,00  |                                                                 |              |              |              |
| Salarii de baza                                                                       | 10.01.01      | 55.000,00        | 0,00 | 10.000,00              | 15.000,00  | 15.000,00  | 15.000,00  |                                                                 |              |              |              |
| Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 1.500,00         | 0,00 | 0,00                   | 1.500,00   | 0,00       | 0,00       |                                                                 |              |              |              |
| Vouchere de vacanță                                                                   | 10.02.06      | 1.500,00         | 0,00 | 0,00                   | 1.500,00   | 0,00       | 0,00       |                                                                 |              |              |              |
| Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 1.500,00         | 0,00 | 300,00                 | 400,00     | 400,00     | 400,00     |                                                                 |              |              |              |
| Contributia asiguratorie pentru munca                                                 | 10.03.07      | 1.500,00         | 0,00 | 300,00                 | 400,00     | 400,00     | 400,00     |                                                                 |              |              |              |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 35.000,00        | 0,00 | 25.000,00              | 5.000,00   | 5.000,00   | 0,00       |                                                                 | 20.000,00    | 20.000,00    | 20.000,00    |
| Bunuri si servicii                                                                    | 20.01         | 20.000,00        | 0,00 | 10.000,00              | 5.000,00   | 5.000,00   | 0,00       |                                                                 |              |              |              |
| Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 20.000,00        | 0,00 | 10.000,00              | 5.000,00   | 5.000,00   | 0,00       |                                                                 |              |              |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 15.000,00        | 0,00 | 15.000,00              | 0,00       | 0,00       | 0,00       |                                                                 |              |              |              |
| Alte obiecte de inventar                                                              | 20.05.30      | 15.000,00        | 0,00 | 15.000,00              | 0,00       | 0,00       | 0,00       |                                                                 |              |              |              |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)       | 61.02.05      | 93.000,00        | 0,00 | 35.300,00              | 21.900,00  | 20.400,00  | 15.400,00  |                                                                 | 78.000,00    | 78.000,00    | 78.000,00    |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)             | 64.02         | 2.458.120,00     | 0,00 | 744.730,00             | 623.930,00 | 521.830,00 | 567.630,00 |                                                                 | 2.399.120,00 | 2.399.120,00 | 2.399.120,00 |
| Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 600.000,00       | 0,00 | 227.250,00             | 148.250,00 | 117.250,00 | 107.250,00 |                                                                 | 750.000,00   | 750.000,00   | 750.000,00   |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 600.000,00       | 0,00 | 227.250,00             | 148.250,00 | 117.250,00 | 107.250,00 |                                                                 | 750.000,00   | 750.000,00   | 750.000,00   |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 523.000,00       | 0,00 | 172.250,00             | 142.250,00 | 111.250,00 | 97.250,00  |                                                                 | 523.000,00   | 523.000,00   | 523.000,00   |
| Bunuri si servicii                                                                    | 20.01         | 416.000,00       | 0,00 | 131.750,00             | 96.750,00  | 100.750,00 | 86.750,00  |                                                                 |              |              |              |
| Furnituri de birou                                                                    | 20.01.01      | 1.000,00         | 0,00 | 250,00                 | 250,00     | 250,00     | 250,00     |                                                                 |              |              |              |
| Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 85.000,00        | 0,00 | 35.000,00              | 10.000,00  | 20.000,00  | 20.000,00  |                                                                 |              |              |              |

| Denumirea indicatorilor                                                                                             | Cod indicator | Buget 2022       |                                                                 |                          |            |            |            | Est i m a r i |              |              |
|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|---------------|--------------|--------------|
|                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            | 2023          | 2024         | 2025         |
|                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii plăţilor restante | Trim I                   | Trim II    | Trim III   | Trim IV    |               |              |              |
| Carburanţi si lubrifianti                                                                                           | 20.01.05      | 75,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 20,000.00  | 15,000.00  |               |              |              |
| Piese de schimb                                                                                                     | 20.01.06      | 25,000.00        | 0.00                                                            | 12,500.00                | 7,500.00   | 2,500.00   | 2,500.00   |               |              |              |
| Transport                                                                                                           | 20.01.07      | 120,000.00       | 0.00                                                            | 30,000.00                | 30,000.00  | 30,000.00  | 30,000.00  |               |              |              |
| Posta, telecomunicatii, radio, tv, internet                                                                         | 20.01.08      | 12,000.00        | 0.00                                                            | 4,000.00                 | 3,000.00   | 3,000.00   | 2,000.00   |               |              |              |
| Materiale si prestari de servicii cu caracter functional                                                            | 20.01.09      | 26,000.00        | 0.00                                                            | 10,000.00                | 6,000.00   | 5,000.00   | 5,000.00   |               |              |              |
| Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 72,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 20,000.00  | 12,000.00  |               |              |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 40,000.00        | 0.00                                                            | 20,000.00                | 10,000.00  | 5,000.00   | 5,000.00   |               |              |              |
| Alte obiecte de inventar                                                                                            | 20.05.30      | 40,000.00        | 0.00                                                            | 20,000.00                | 10,000.00  | 5,000.00   | 5,000.00   |               |              |              |
| Deplasari, delasari, transferari (cod 20.06.01+20.06.02)                                                            | 20.06         | 2,000.00         | 0.00                                                            | 500.00                   | 500.00     | 500.00     | 500.00     |               |              |              |
| Deplasari interne, detaşări, transferari                                                                            | 20.06.01      | 2,000.00         | 0.00                                                            | 500.00                   | 500.00     | 500.00     | 500.00     |               |              |              |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 65,000.00        | 0.00                                                            | 20,000.00                | 35,000.00  | 5,000.00   | 5,000.00   |               |              |              |
| Alte cheltuieli cu bunuri si servicii                                                                               | 20.30.30      | 65,000.00        | 0.00                                                            | 20,000.00                | 35,000.00  | 5,000.00   | 5,000.00   |               |              |              |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                                                 | 57            | 27,000.00        | 0.00                                                            | 5,000.00                 | 6,000.00   | 6,000.00   | 10,000.00  | 27,000.00     | 27,000.00    | 27,000.00    |
| Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                                         | 57.02         | 27,000.00        | 0.00                                                            | 5,000.00                 | 6,000.00   | 6,000.00   | 10,000.00  |               |              |              |
| Ajutoare sociale in numerar                                                                                         | 57.02.01      | 7,000.00         | 0.00                                                            | 1,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |               |              |              |
| Tichete de creşă şi tichete sociale pentru grădiniţă                                                                | 57.02.03      | 20,000.00        | 0.00                                                            | 4,000.00                 | 4,000.00   | 4,000.00   | 8,000.00   |               |              |              |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00       | 200,000.00    | 200,000.00   | 200,000.00   |
| Burse                                                                                                               | 59.01         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00       |               |              |              |
| Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                                                | 65.02.04      | 600,000.00       | 0.00                                                            | 227,250.00               | 148,250.00 | 117,250.00 | 107,250.00 | 750,000.00    | 750,000.00   | 750,000.00   |
| Invatamant secundar inferior                                                                                        | 65.02.04.01   | 230,000.00       | 0.00                                                            | 56,500.00                | 76,500.00  | 46,500.00  | 50,500.00  | 230,000.00    | 230,000.00   | 230,000.00   |
| Invatamant secundar superior                                                                                        | 65.02.04.02   | 370,000.00       | 0.00                                                            | 170,750.00               | 71,750.00  | 70,750.00  | 56,750.00  | 520,000.00    | 520,000.00   | 520,000.00   |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                                              | 67.02         | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00  | 80,000.00     | 80,000.00    | 80,000.00    |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00  | 80,000.00     | 80,000.00    | 80,000.00    |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00  | 80,000.00     | 80,000.00    | 80,000.00    |
| Bunuri si servicii                                                                                                  | 20.01         | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00  |               |              |              |
| Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00  |               |              |              |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                         | 67.02.03      | 80,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 20,000.00  | 20,000.00  | 80,000.00     | 80,000.00    | 80,000.00    |
| Camine culturale                                                                                                    | 67.02.03.07   | 80,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 20,000.00  | 20,000.00  |               |              |              |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                                                    | 67.02.05      | 15,000.00        | 0.00                                                            | 15,000.00                | 0.00       | 0.00       | 0.00       | 80,000.00     | 80,000.00    | 80,000.00    |
| Sport                                                                                                               | 67.02.05.01   | 15,000.00        | 0.00                                                            | 15,000.00                | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         | 0.00         |
| 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         | 1,763,120.00     | 0.00                                                            | 482,480.00               | 455,680.00 | 384,580.00 | 440,380.00 | 1,569,120.00  | 1,569,120.00 | 1,569,120.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 1,763,120.00     | 0.00                                                            | 482,480.00               | 455,680.00 | 384,580.00 | 440,380.00 | 1,569,120.00  | 1,569,120.00 | 1,569,120.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                | 10            | 1,282,500.00     | 0.00                                                            | 288,000.00               | 343,900.00 | 311,800.00 | 338,800.00 | 1,113,500.00  | 1,113,500.00 | 1,113,500.00 |
| Cheltuieli salariale in bani                                                                                        | 10.01         | 1,229,000.00     | 0.00                                                            | 280,000.00               | 318,000.00 | 303,000.00 | 328,000.00 |               |              |              |
| Salarii de baza                                                                                                     | 10.01.01      | 1,064,000.00     | 0.00                                                            | 245,000.00               | 264,000.00 | 273,000.00 | 282,000.00 |               |              |              |
| Indemnizatii plătite unor persoane din afara unitatii                                                               | 10.01.12      | 165,000.00       | 0.00                                                            | 35,000.00                | 54,000.00  | 30,000.00  | 46,000.00  |               |              |              |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                                                  | 10.02         | 17,400.00        | 0.00                                                            | 0.00                     | 17,400.00  | 0.00       | 0.00       |               |              |              |
| Vouchere de vacanţă                                                                                                 | 10.02.06      | 17,400.00        | 0.00                                                            | 0.00                     | 17,400.00  | 0.00       | 0.00       |               |              |              |

| Denumirea indicatorilor                                                                | Cod indicator | Buget 2022       |                                                                 |                        |            |            |            | Est i m a r i |              |              |  |
|----------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|---------------|--------------|--------------|--|
|                                                                                        |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2023          | 2024         | 2025         |  |
|                                                                                        |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II    | Trim III   | Trim IV    |               |              |              |  |
| Contributii (cod 10.03.01 la 10.03.06)                                                 | 10.03         | 36.100,00        | 0.00                                                            | 8,000.00               | 8,500.00   | 8,800.00   | 10,800.00  |               |              |              |  |
| Contributia asiguratorilor pentru munca                                                | 10.03.07      | 36.100,00        | 0.00                                                            | 8,000.00               | 8,500.00   | 8,800.00   | 10,800.00  |               |              |              |  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 270.620,00       | 0.00                                                            | 94,480.00              | 51,780.00  | 52,780.00  | 71,580.00  | 245,620.00    | 245,620.00   | 245,620.00   |  |
| Bunuri si servicii                                                                     | 20.01         | 139.260,00       | 0.00                                                            | 60,000.00              | 19,800.00  | 19,800.00  | 39,600.00  |               |              |              |  |
| Furnituri de birou                                                                     | 20.01.01      | 600,00           | 0.00                                                            | 200,00                 | 200,00     | 200,00     | 0.00       |               |              |              |  |
| Materiale pentru curatenie                                                             | 20.01.02      | 7.280,00         | 0.00                                                            | 1,800.00               | 1,800.00   | 1,800.00   | 1,800.00   |               |              |              |  |
| Incalzit, iluminat si forta motrica                                                    | 20.01.03      | 75.060,00        | 0.00                                                            | 50,000.00              | 0.00       | 0.00       | 25,000.00  |               |              |              |  |
| Posta, telecomunicatii, radio, tv, internet                                            | 20.01.08      | 13.460,00        | 0.00                                                            | 3,500.00               | 3,300.00   | 3,300.00   | 3,300.00   |               |              |              |  |
| Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 43.060,00        | 0.00                                                            | 4,500.00               | 14,500.00  | 14,500.00  | 9,500.00   |               |              |              |  |
| Hrana (cod 20.03.01+20.03.02)                                                          | 20.03         | 120.060,00       | 0.00                                                            | 30,000.00              | 30,000.00  | 30,000.00  | 30,000.00  |               |              |              |  |
| Hrana pentru oameni                                                                    | 20.03.01      | 120.060,00       | 0.00                                                            | 30,000.00              | 30,000.00  | 30,000.00  | 30,000.00  |               |              |              |  |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                           | 20.04         | 600,00           | 0.00                                                            | 150,00                 | 150,00     | 150,00     | 150,00     |               |              |              |  |
| Medicamente                                                                            | 20.04.01      | 600,00           | 0.00                                                            | 150,00                 | 150,00     | 150,00     | 150,00     |               |              |              |  |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)               | 20.05         | 3.060,00         | 0.00                                                            | 2,000.00               | 0.00       | 1,000.00   | 0.00       |               |              |              |  |
| Alte obiecte de inventar                                                               | 20.05.30      | 3.060,00         | 0.00                                                            | 2,000.00               | 0.00       | 1,000.00   | 0.00       |               |              |              |  |
| Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 1.320,00         | 0.00                                                            | 330,00                 | 330,00     | 330,00     | 330,00     |               |              |              |  |
| Deplasari interne, detaşari, transferari                                               | 20.06.01      | 1.320,00         | 0.00                                                            | 330,00                 | 330,00     | 330,00     | 330,00     |               |              |              |  |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)         | 20.30         | 6.560,00         | 0.00                                                            | 2,000.00               | 1,500.00   | 1,500.00   | 1,500.00   |               |              |              |  |
| Alte cheltuieli cu bunuri si servicii                                                  | 20.30.30      | 6.560,00         | 0.00                                                            | 2,000.00               | 1,500.00   | 1,500.00   | 1,500.00   |               |              |              |  |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                    | 57            | 210.000,00       | 0.00                                                            | 100,000.00             | 60,000.00  | 20,000.00  | 30,000.00  | 210,000.00    | 210,000.00   | 210,000.00   |  |
| Ajutoare sociale (cod 57.02.01 la 57.02.05)                                            | 57.02         | 210.000,00       | 0.00                                                            | 100,000.00             | 60,000.00  | 20,000.00  | 30,000.00  |               |              |              |  |
| Ajutoare sociale in numerar                                                            | 57.02.01      | 210.000,00       | 0.00                                                            | 100,000.00             | 60,000.00  | 20,000.00  | 30,000.00  |               |              |              |  |
| Asistenta acordata persoanelor in varsta                                               | 68.02.04      | 757,120,00       | 0.00                                                            | 222,480.00             | 179,280.00 | 165,780.00 | 189,580.00 | 757,120.00    | 757,120.00   | 757,120.00   |  |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)                     | 68.02.05      | 691,000,00       | 0.00                                                            | 160,000.00             | 184,000.00 | 160,000.00 | 187,000.00 | 602,000.00    | 602,000.00   | 602,000.00   |  |
| Asistenta sociala in caz de invaliditate                                               | 68.02.05.02   | 691,000,00       | 0.00                                                            | 160,000.00             | 184,000.00 | 160,000.00 | 187,000.00 | 602,000.00    | 602,000.00   | 602,000.00   |  |
| Unitati de asistenta medico-sociala                                                    | 68.02.12      | 105,000,00       | 0.00                                                            | 0.00                   | 32,400.00  | 38,800.00  | 33,800.00  | 0.00          | 0.00         | 0.00         |  |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                            | 68.02.15      | 80,000,00        | 0.00                                                            | 60,000.00              | 20,000.00  | 0.00       | 0.00       | 80,000.00     | 80,000.00    | 80,000.00    |  |
| Ajutor social                                                                          | 68.02.15.01   | 80,000,00        | 0.00                                                            | 60,000.00              | 20,000.00  | 0.00       | 0.00       | 80,000.00     | 80,000.00    | 80,000.00    |  |
| Alte cheltuieli in domeniul asilarilor si asistentei sociale                           | 68.02.50      | 130,000,00       | 0.00                                                            | 40,000.00              | 40,000.00  | 20,000.00  | 30,000.00  | 130,000.00    | 130,000.00   | 130,000.00   |  |
| Alte cheltuieli in domeniul asistentei sociale                                         | 68.02.50.50   | 130,000,00       | 0.00                                                            | 40,000.00              | 40,000.00  | 20,000.00  | 30,000.00  | 130,000.00    | 130,000.00   | 130,000.00   |  |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 68.02         | 3,292,800,00     | 198,098.00                                                      | 1,603,100.00           | 799,700.00 | 570,000.00 | 320,000.00 | 1,510,000.00  | 1,510,000.00 | 1,510,000.00 |  |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 3,142,800,00     | 198,098.00                                                      | 1,563,100.00           | 759,700.00 | 530,000.00 | 290,000.00 | 1,360,000.00  | 1,360,000.00 | 1,360,000.00 |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)                                 | 01            | 1,557,100,00     | 20,298.00                                                       | 597,100.00             | 340,000.00 | 330,000.00 | 290,000.00 | 1,360,000.00  | 1,360,000.00 | 1,360,000.00 |  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 1,360,000,00     | 20,298.00                                                       | 400,000.00             | 340,000.00 | 330,000.00 | 290,000.00 | 1,360,000.00  | 1,360,000.00 | 1,360,000.00 |  |
| Bunuri si servicii                                                                     | 20.01         | 160,000,00       | 0.00                                                            | 50,000.00              | 40,000.00  | 30,000.00  | 40,000.00  |               |              |              |  |
| Incalzit, iluminat si forta motrica                                                    | 20.01.03      | 160,000,00       | 0.00                                                            | 50,000.00              | 40,000.00  | 30,000.00  | 40,000.00  |               |              |              |  |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)         | 20.30         | 1,200,000,00     | 20,298.00                                                       | 350,000.00             | 300,000.00 | 300,000.00 | 250,000.00 |               |              |              |  |
| Alte cheltuieli cu bunuri si servicii                                                  | 20.30.30      | 1,200,000,00     | 20,298.00                                                       | 350,000.00             | 300,000.00 | 300,000.00 | 250,000.00 |               |              |              |  |

| Denumirea indicatorilor                                                                                                                                                                                | Cod indicator | Buget 2022   |                                                                           |                        |            |            |            | Estimari     |              |              |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|---------------------------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|--|
|                                                                                                                                                                                                        |               | PREVEDERI    |                                                                           | PREVEDERI TRIMESTRIALE |            |            |            | 2023         | 2024         | 2025         |  |
|                                                                                                                                                                                                        |               | TOTAL        | ANUALE<br>din care credite<br>destinate<br>stingerii plăților<br>restante | Trim I                 | Trim II    | Trim III   | Trim IV    |              |              |              |  |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE<br>NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020<br>Programa din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03) | 58            | 197,100.00   | 0.00                                                                      | 197,100.00             | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |  |
| Finanțare externă nerambursabilă                                                                                                                                                                       | 58.04.02      | 197,100.00   | 0.00                                                                      | 197,100.00             | 0.00       | 0.00       | 0.00       |              |              |              |  |
| CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                                                                                      | 70            | 1,585,700.00 | 177,800.00                                                                | 966,000.00             | 419,700.00 | 200,000.00 | 0.00       | 0.00         | 0.00         | 0.00         |  |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                                                                                   | 71            | 1,585,700.00 | 177,800.00                                                                | 966,000.00             | 419,700.00 | 200,000.00 | 0.00       | 0.00         | 0.00         | 0.00         |  |
| Active fixe                                                                                                                                                                                            | 71.01         | 1,585,700.00 | 177,800.00                                                                | 966,000.00             | 419,700.00 | 200,000.00 | 0.00       |              |              |              |  |
| Alte active fixe                                                                                                                                                                                       | 71.01.30      | 1,585,700.00 | 177,800.00                                                                | 966,000.00             | 419,700.00 | 200,000.00 | 0.00       |              |              |              |  |
| Iluminat public si electrificari rurale                                                                                                                                                                | 70.02.06      | 160,000.00   | 0.00                                                                      | 50,000.00              | 40,000.00  | 30,000.00  | 40,000.00  | 160,000.00   | 160,000.00   | 160,000.00   |  |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                                                                                                                            | 70.02.50      | 2,982,800.00 | 198,098.00                                                                | 1,513,100.00           | 719,700.00 | 500,000.00 | 250,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |  |
| Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                                                                                                                                           | 74.02         | 150,000.00   | 0.00                                                                      | 40,000.00              | 40,000.00  | 40,000.00  | 30,000.00  | 150,000.00   | 150,000.00   | 150,000.00   |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                 | 01            | 150,000.00   | 0.00                                                                      | 40,000.00              | 40,000.00  | 40,000.00  | 30,000.00  | 150,000.00   | 150,000.00   | 150,000.00   |  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                                                                                                                  | 20            | 150,000.00   | 0.00                                                                      | 40,000.00              | 40,000.00  | 40,000.00  | 30,000.00  | 150,000.00   | 150,000.00   | 150,000.00   |  |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                                                                                                         | 20.30         | 150,000.00   | 0.00                                                                      | 40,000.00              | 40,000.00  | 40,000.00  | 30,000.00  |              |              |              |  |
| Alte cheltuieli cu bunuri si servicii                                                                                                                                                                  | 20.30.30      | 150,000.00   | 0.00                                                                      | 40,000.00              | 40,000.00  | 40,000.00  | 30,000.00  |              |              |              |  |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                                                                                                                                      | 74.02.05      | 150,000.00   | 0.00                                                                      | 40,000.00              | 40,000.00  | 40,000.00  | 30,000.00  | 150,000.00   | 150,000.00   | 150,000.00   |  |
| Salubritate                                                                                                                                                                                            | 74.02.05.01   | 150,000.00   | 0.00                                                                      | 40,000.00              | 40,000.00  | 40,000.00  | 30,000.00  | 150,000.00   | 150,000.00   | 150,000.00   |  |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                                                                                                                                     | 79.02         | 250,000.00   | 0.00                                                                      | 220,000.00             | 10,000.00  | 10,000.00  | 10,000.00  | 50,000.00    | 50,000.00    | 50,000.00    |  |
| Transporturi (cod 84.02.03+84.02.06+84.02.50)                                                                                                                                                          | 84.02         | 250,000.00   | 0.00                                                                      | 220,000.00             | 10,000.00  | 10,000.00  | 10,000.00  | 50,000.00    | 50,000.00    | 50,000.00    |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                 | 01            | 50,000.00    | 0.00                                                                      | 20,000.00              | 10,000.00  | 10,000.00  | 10,000.00  | 50,000.00    | 50,000.00    | 50,000.00    |  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                                                                                                                  | 20            | 50,000.00    | 0.00                                                                      | 20,000.00              | 10,000.00  | 10,000.00  | 10,000.00  | 50,000.00    | 50,000.00    | 50,000.00    |  |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                                                                                                         | 20.30         | 50,000.00    | 0.00                                                                      | 20,000.00              | 10,000.00  | 10,000.00  | 10,000.00  |              |              |              |  |
| Alte cheltuieli cu bunuri si servicii                                                                                                                                                                  | 20.30.30      | 50,000.00    | 0.00                                                                      | 20,000.00              | 10,000.00  | 10,000.00  | 10,000.00  |              |              |              |  |
| CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                                                                                      | 70            | 200,000.00   | 0.00                                                                      | 200,000.00             | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |  |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                                                                                   | 71            | 200,000.00   | 0.00                                                                      | 200,000.00             | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |  |
| Active fixe                                                                                                                                                                                            | 71.01         | 200,000.00   | 0.00                                                                      | 200,000.00             | 0.00       | 0.00       | 0.00       |              |              |              |  |
| Alte active fixe                                                                                                                                                                                       | 71.01.30      | 200,000.00   | 0.00                                                                      | 200,000.00             | 0.00       | 0.00       | 0.00       |              |              |              |  |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                                                                                                                                      | 84.02.03      | 250,000.00   | 0.00                                                                      | 220,000.00             | 10,000.00  | 10,000.00  | 10,000.00  | 50,000.00    | 50,000.00    | 50,000.00    |  |
| Drumuri si poduri                                                                                                                                                                                      | 84.02.03.01   | 250,000.00   | 0.00                                                                      | 220,000.00             | 10,000.00  | 10,000.00  | 10,000.00  | 50,000.00    | 50,000.00    | 50,000.00    |  |
| EXCEDENT 98.02.96 + 98.02.97                                                                                                                                                                           | 98.02         | 0.00         | 0.00                                                                      | 0.00                   | 0.00       | 0.00       | 0.00       | 676,677.00   | 676,677.00   | 676,677.00   |  |
| Excedentul secțiunii de funcționare                                                                                                                                                                    | 98.02.96      | 0.00         | 0.00                                                                      | 0.00                   | 0.00       | 0.00       | 0.00       | 676,677.00   | 676,677.00   | 676,677.00   |  |
| DEFICIT 99.02.96 + 99.02.97                                                                                                                                                                            | 99.02         | -55,830.00   | 0.00                                                                      | -55,830.00             | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |  |
| Deficitul secțiunii de dezvoltare                                                                                                                                                                      | 99.02.97      | -55,830.00   | 0.00                                                                      | -55,830.00             | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |  |

PRIMAR

TUDORACHE IULIAN

CONTABIL

DIACONU DORINA

## BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

| Denumirea indicatorilor                                                                                                                                                          | Cod indicator | Buget 2022   |                                                                 |                          |              |              | Est i m a r i |              |              |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|-----------------------------------------------------------------|--------------------------|--------------|--------------|---------------|--------------|--------------|--------------|
|                                                                                                                                                                                  |               | PREVEDERI    |                                                                 | PREVEDERI TRI MESTRI ALE |              |              | 2023          | 2024         | 2025         |              |
|                                                                                                                                                                                  |               | TOTAL        | din care credite bugetare destinate stingerii platilor restante | Trim I                   | Trim II      | Trim III     | Trim IV       |              |              |              |
| VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL                                                                                                                                      | 00.01         | 7,320,520.00 | 0.00                                                            | 2,253,530.00             | 1,818,730.00 | 1,646,730.00 | 1,601,530.00  | 7,590,797.00 | 7,590,797.00 | 7,600,797.00 |
| I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 7,240,520.00 | 0.00                                                            | 2,193,530.00             | 1,798,730.00 | 1,646,730.00 | 1,601,530.00  | 7,590,797.00 | 7,590,797.00 | 7,600,797.00 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 7,726,790.00 | 0.00                                                            | 2,734,100.00             | 1,988,430.00 | 1,622,730.00 | 1,381,530.00  | 6,676,797.00 | 6,676,797.00 | 6,686,797.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)                                                                                                    | 00.04         | 2,740,000.00 | 0.00                                                            | 1,110,000.00             | 680,000.00   | 510,000.00   | 440,000.00    | 1,879,000.00 | 2,163,000.00 | 2,177,000.00 |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 2,740,000.00 | 0.00                                                            | 1,110,000.00             | 680,000.00   | 510,000.00   | 440,000.00    | 1,879,000.00 | 2,163,000.00 | 2,177,000.00 |
| Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 20,000.00    | 0.00                                                            | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00      | 20,000.00    | 20,000.00    | 20,000.00    |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 03.02.18      | 20,000.00    | 0.00                                                            | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00      | 20,000.00    | 20,000.00    | 20,000.00    |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)                                                                                          | 04.02         | 2,720,000.00 | 0.00                                                            | 1,105,000.00             | 675,000.00   | 505,000.00   | 435,000.00    | 1,859,000.00 | 2,143,000.00 | 2,157,000.00 |
| Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 1,012,000.00 | 0.00                                                            | 253,000.00               | 303,000.00   | 253,000.00   | 203,000.00    | 1,012,000.00 | 1,012,000.00 | 1,012,000.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 1,008,000.00 | 0.00                                                            | 252,000.00               | 272,000.00   | 252,000.00   | 232,000.00    | 847,000.00   | 1,131,000.00 | 1,145,000.00 |
| Sume repartizate din Fondul la dispozitia Consiliului Judetean                                                                                                                   | 04.02.05      | 700,000.00   | 0.00                                                            | 600,000.00               | 100,000.00   | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                                                                                                                  | 00.09         | 2,905,027.00 | 0.00                                                            | 879,100.00               | 846,430.00   | 712,730.00   | 466,767.00    | 2,859,027.00 | 2,859,027.00 | 2,859,027.00 |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.04)                                                                                                        | 07.02         | 2,905,027.00 | 0.00                                                            | 879,100.00               | 846,430.00   | 712,730.00   | 466,767.00    | 2,859,027.00 | 2,859,027.00 | 2,859,027.00 |
| Impozit si taxa pe cladiri (cod 07.02.01+07.02.01.02)                                                                                                                            | 07.02.01      | 1,436,000.00 | 0.00                                                            | 425,000.00               | 425,000.00   | 370,000.00   | 216,000.00    | 1,436,000.00 | 1,436,000.00 | 1,436,000.00 |
| Impozit si taxa pe cladiri de la persoane fizice *)                                                                                                                              | 07.02.01.01   | 86,000.00    | 0.00                                                            | 25,000.00                | 25,000.00    | 20,000.00    | 16,000.00     |              |              |              |
| Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 07.02.01.02   | 1,350,000.00 | 0.00                                                            | 400,000.00               | 400,000.00   | 350,000.00   | 200,000.00    |              |              |              |
| Impozit si taxa pe teren (cod 07.02.02+07.02.02.02+07.02.02.03)                                                                                                                  | 07.02.02      | 1,444,027.00 | 0.00                                                            | 444,100.00               | 416,430.00   | 337,730.00   | 245,767.00    | 1,398,027.00 | 1,398,027.00 | 1,398,027.00 |
| Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 82,000.00    | 0.00                                                            | 25,000.00                | 20,000.00    | 25,000.00    | 12,000.00     |              |              |              |
| Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 46,000.00    | 0.00                                                            | 13,000.00                | 10,000.00    | 13,000.00    | 10,000.00     |              |              |              |
| Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 1,316,027.00 | 0.00                                                            | 405,100.00               | 386,430.00   | 299,730.00   | 223,767.00    |              |              |              |
| Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 07.02.03      | 25,000.00    | 0.00                                                            | 10,000.00                | 5,000.00     | 5,000.00     | 5,000.00      | 25,000.00    | 25,000.00    | 25,000.00    |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 2,041,763.00 | 0.00                                                            | 735,000.00               | 452,000.00   | 390,000.00   | 464,763.00    | 1,969,770.00 | 1,614,770.00 | 1,810,770.00 |
| Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                 | 11.02         | 1,343,763.00 | 0.00                                                            | 465,000.00               | 292,000.00   | 240,000.00   | 346,763.00    | 1,271,770.00 | 916,770.00   | 912,770.00   |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 706,763.00   | 0.00                                                            | 147,000.00               | 161,000.00   | 175,000.00   | 223,763.00    | 707,770.00   | 707,770.00   | 707,770.00   |
| Sume defalcate din taxa pe valoarea adaugata pentru drumuri                                                                                                                      | 11.02.05      | 200,000.00   | 0.00                                                            | 200,000.00               | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 437,000.00   | 0.00                                                            | 118,000.00               | 131,000.00   | 65,000.00    | 123,000.00    | 564,000.00   | 209,000.00   | 205,000.00   |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                | 16.02         | 698,000.00   | 0.00                                                            | 270,000.00               | 160,000.00   | 150,000.00   | 118,000.00    | 698,000.00   | 698,000.00   | 698,000.00   |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                 | 16.02.02      | 348,000.00   | 0.00                                                            | 120,000.00               | 60,000.00    | 100,000.00   | 68,000.00     | 348,000.00   | 348,000.00   | 348,000.00   |
| Taxa asupra mijloacelor de transport delinute de persoane fizice *)                                                                                                              | 16.02.02.01   | 186,000.00   | 0.00                                                            | 60,000.00                | 30,000.00    | 60,000.00    | 36,000.00     |              |              |              |
| Taxa asupra mijloacelor de transport delinute de persoane juridice *)                                                                                                            | 16.02.02.02   | 162,000.00   | 0.00                                                            | 60,000.00                | 30,000.00    | 40,000.00    | 32,000.00     |              |              |              |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati                                                                             | 16.02.50      | 350,000.00   | 0.00                                                            | 150,000.00               | 100,000.00   | 50,000.00    | 50,000.00     | 350,000.00   | 350,000.00   | 350,000.00   |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                                                                                                                    | 00.11         | 40,000.00    | 0.00                                                            | 10,000.00                | 10,000.00    | 10,000.00    | 10,000.00     | 40,000.00    | 40,000.00    | 40,000.00    |

| Denumirea indicatorilor                                                                                                                                                                                                                                                                                                         | Cod indicator | Buget 2022       |                                                                 |                        |              |              |              | Estimari     |              |              |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                                                                                                                                                                                                                                                                                                                                 |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |              | 2023         | 2024         | 2025         |  |
|                                                                                                                                                                                                                                                                                                                                 |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II      | Trim III     | Trim IV      |              |              |              |  |
| Alte impozite si taxe fiscale (cod 18.02.50)                                                                                                                                                                                                                                                                                    | 18.02         | 40.000,00        | 0,00                                                            | 10.000,00              | 10.000,00    | 10.000,00    | 10.000,00    | 40.000,00    | 40.000,00    | 40.000,00    |  |
| Alte impozite si taxe                                                                                                                                                                                                                                                                                                           | 18.02.50      | 40.000,00        | 0,00                                                            | 10.000,00              | 10.000,00    | 10.000,00    | 10.000,00    | 40.000,00    | 40.000,00    | 40.000,00    |  |
| C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                                                                                                         | 00.12         | -486.270,00      | 0,00                                                            | -540.570,00            | -189.700,00  | 24.000,00    | 220.000,00   | 914.000,00   | 914.000,00   | 914.000,00   |  |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                                                                                                                                                                  | 00.13         | 54.000,00        | 0,00                                                            | 20.000,00              | 10.000,00    | 14.000,00    | 10.000,00    | 54.000,00    | 54.000,00    | 54.000,00    |  |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                                                                                                                                                                              | 30.02         | 54.000,00        | 0,00                                                            | 20.000,00              | 10.000,00    | 14.000,00    | 10.000,00    | 54.000,00    | 54.000,00    | 54.000,00    |  |
| Venituri din concesiuni si inchirieri                                                                                                                                                                                                                                                                                           | 30.02.05      | 54.000,00        | 0,00                                                            | 20.000,00              | 10.000,00    | 14.000,00    | 10.000,00    | 54.000,00    | 54.000,00    | 54.000,00    |  |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                                                                                                                                                                        | 30.02.05.30   | 54.000,00        | 0,00                                                            | 20.000,00              | 10.000,00    | 14.000,00    | 10.000,00    | 54.000,00    | 54.000,00    | 54.000,00    |  |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                                                                                                           | 00.14         | -540.270,00      | 0,00                                                            | -560.570,00            | -199.700,00  | 10.000,00    | 210.000,00   | 860.000,00   | 860.000,00   | 860.000,00   |  |
| 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         | 720.000,00       | 0,00                                                            | 180.000,00             | 180.000,00   | 180.000,00   | 180.000,00   | 720.000,00   | 720.000,00   | 720.000,00   |  |
| Venituri din prestari de servicii                                                                                                                                                                                                                                                                                               | 33.02.08      | 120.000,00       | 0,00                                                            | 30.000,00              | 30.000,00    | 30.000,00    | 30.000,00    | 120.000,00   | 120.000,00   | 120.000,00   |  |
| Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crestere                                                                                                                                                                                                                                       | 33.02.10      | 0,00             | 0,00                                                            | 0,00                   | 0,00         | 0,00         | 0,00         | 0,00         | 0,00         | 0,00         |  |
| Contributia persoanelor beneficiare ale cantinelor de ajutor social                                                                                                                                                                                                                                                             | 33.02.12      | 600.000,00       | 0,00                                                            | 150.000,00             | 150.000,00   | 150.000,00   | 150.000,00   | 600.000,00   | 600.000,00   | 600.000,00   |  |
| Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                                                                                                            | 35.02         | 140.000,00       | 0,00                                                            | 40.000,00              | 40.000,00    | 30.000,00    | 30.000,00    | 140.000,00   | 140.000,00   | 140.000,00   |  |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                                                                                                                                                                    | 35.02.01      | 140.000,00       | 0,00                                                            | 40.000,00              | 40.000,00    | 30.000,00    | 30.000,00    | 140.000,00   | 140.000,00   | 140.000,00   |  |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                                                                                                                                                                                                                         | 35.02.01.02   | 140.000,00       | 0,00                                                            | 40.000,00              | 40.000,00    | 30.000,00    | 30.000,00    | 140.000,00   | 140.000,00   | 140.000,00   |  |
| Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)                                                                                                                                                                                                                                                         | 37.02         | -1.400.270,00    | 0,00                                                            | -780.570,00            | -419.700,00  | -200.000,00  | 0,00         | 0,00         | 0,00         | 0,00         |  |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)                                                                                                                                                                                                           | 37.02.03      | -1.400.270,00    | 0,00                                                            | -780.570,00            | -419.700,00  | -200.000,00  | 0,00         | 0,00         | 0,00         | 0,00         |  |
| IV. SUBVENTII (cod 00.18)                                                                                                                                                                                                                                                                                                       | 00.17         | 80.000,00        | 0,00                                                            | 80.000,00              | 20.000,00    | 0,00         | 0,00         | 0,00         | 0,00         | 0,00         |  |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                                                                                                        | 00.18         | 80.000,00        | 0,00                                                            | 80.000,00              | 20.000,00    | 0,00         | 0,00         | 0,00         | 0,00         | 0,00         |  |
| Subventii 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         | 80.000,00        | 0,00                                                            | 80.000,00              | 20.000,00    | 0,00         | 0,00         | 0,00         | 0,00         | 0,00         |  |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri                                                                                                                                                                | 42.02.34      | 80.000,00        | 0,00                                                            | 80.000,00              | 20.000,00    | 0,00         | 0,00         | 0,00         | 0,00         | 0,00         |  |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE                                                                                                                                                                                                                                                                                           | 49.02         | 7.320.520,00     | 54.273,00                                                       | 2.253.530,00           | 1.818.730,00 | 1.646.730,00 | 1.601.530,00 | 6.985.120,00 | 6.985.120,00 | 6.985.120,00 |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                                                                                                          | 01            | 7.320.520,00     | 54.273,00                                                       | 2.253.530,00           | 1.818.730,00 | 1.646.730,00 | 1.601.530,00 | 6.985.120,00 | 6.985.120,00 | 6.985.120,00 |  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                                                                                                                                                                                                                            | 10            | 3.399.900,00     | 0,00                                                            | 795.800,00             | 905.700,00   | 835.200,00   | 862.200,00   | 3.224.500,00 | 3.224.500,00 | 3.224.500,00 |  |
| Cheletuile salariale in bani                                                                                                                                                                                                                                                                                                    | 10.01         | 3.258.000,00     | 0,00                                                            | 775.000,00             | 829.000,00   | 814.000,00   | 839.000,00   |              |              |              |  |
| Salarii de baza                                                                                                                                                                                                                                                                                                                 | 10.01.01      | 2.953.000,00     | 0,00                                                            | 706.000,00             | 740.000,00   | 749.000,00   | 758.000,00   |              |              |              |  |
| Indemnizatii plătite unor persoane din afara unitatii                                                                                                                                                                                                                                                                           | 10.01.12      | 305.000,00       | 0,00                                                            | 70.000,00              | 89.000,00    | 65.000,00    | 81.000,00    |              |              |              |  |
| Cheletuile salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                                                                                                                                                                                                                                                              | 10.02         | 56.800,00        | 0,00                                                            | 0,00                   | 56.800,00    | 0,00         | 0,00         |              |              |              |  |
| Vouchere de vacanță                                                                                                                                                                                                                                                                                                             | 10.02.06      | 56.800,00        | 0,00                                                            | 0,00                   | 56.800,00    | 0,00         | 0,00         |              |              |              |  |
| Contributii (cod 10.03.01 la 10.03.06)                                                                                                                                                                                                                                                                                          | 10.03         | 85.100,00        | 0,00                                                            | 19.800,00              | 20.900,00    | 21.200,00    | 23.200,00    |              |              |              |  |
| Contributia asiguratorie pentru munca                                                                                                                                                                                                                                                                                           | 10.03.07      | 85.100,00        | 0,00                                                            | 19.800,00              | 20.900,00    | 21.200,00    | 23.200,00    |              |              |              |  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                                                                                                                                                                                                                                           | 20            | 3.583.620,00     | 54.273,00                                                       | 1.252.730,00           | 846.030,00   | 785.530,00   | 699.330,00   | 3.273.620,00 | 3.273.620,00 | 3.273.620,00 |  |
| Bunuri si servicii                                                                                                                                                                                                                                                                                                              | 20.01         | 1.487.200,00     | 33.975,00                                                       | 587.750,00             | 320.550,00   | 294.050,00   | 304.850,00   |              |              |              |  |
| Furnituri de birou                                                                                                                                                                                                                                                                                                              | 20.01.01      | 10.600,00        | 0,00                                                            | 2.950,00               | 2.950,00     | 2.450,00     | 2.250,00     |              |              |              |  |

| Denumirea indicatorilor                                                                                             | Cod indicator | Buget 2022       |           |                        |            |            |            |                                                                 | Estimari     |              |              |
|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------|------------------------|------------|------------|------------|-----------------------------------------------------------------|--------------|--------------|--------------|
|                                                                                                                     |               | PREVEDERI ANUALE |           | PREVEDERI TRIMESTRIALE |            |            |            | din care credite bugetare destinate stingerii platilor restante | 2023         | 2024         | 2025         |
|                                                                                                                     |               | TOTAL            |           | Trim I                 | Trim II    | Trim III   | Trim IV    |                                                                 |              |              |              |
| Materiale pentru curatenie                                                                                          | 20.01.02      | 15,280.00        | 0.00      | 3,800.00               | 3,800.00   | 3,800.00   | 3,800.00   |                                                                 |              |              |              |
| Incalzit, iluminat si forta motrica                                                                                 | 20.01.03      | 480,000.00       | 0.00      | 205,000.00             | 70,000.00  | 70,000.00  | 115,000.00 |                                                                 |              |              |              |
| Apa, canal si salubritate                                                                                           | 20.01.04      | 6,000.00         | 0.00      | 1,500.00               | 1,500.00   | 1,500.00   | 1,500.00   |                                                                 |              |              |              |
| Carburanti si lubrifianti                                                                                           | 20.01.05      | 99,000.00        | 0.00      | 26,000.00              | 26,000.00  | 26,000.00  | 21,000.00  |                                                                 |              |              |              |
| Piese de schimb                                                                                                     | 20.01.06      | 45,000.00        | 0.00      | 17,500.00              | 12,500.00  | 7,500.00   | 7,500.00   |                                                                 |              |              |              |
| Transport                                                                                                           | 20.01.07      | 120,000.00       | 0.00      | 30,000.00              | 30,000.00  | 30,000.00  | 30,000.00  |                                                                 |              |              |              |
| Posta, telecomunicatii, radio, tv, internet                                                                         | 20.01.08      | 73,400.00        | 0.00      | 19,500.00              | 18,300.00  | 18,300.00  | 17,300.00  |                                                                 |              |              |              |
| Materiale si prestari de servicii cu caracter functional                                                            | 20.01.09      | 26,000.00        | 0.00      | 10,000.00              | 6,000.00   | 5,000.00   | 5,000.00   |                                                                 |              |              |              |
| Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 632,000.00       | 33,975.00 | 251,500.00             | 149,500.00 | 129,500.00 | 101,500.00 |                                                                 |              |              |              |
| Hrana (cod 20.03.01+20.03.02)                                                                                       | 20.03         | 120,000.00       | 0.00      | 30,000.00              | 30,000.00  | 30,000.00  | 30,000.00  |                                                                 |              |              |              |
| Hrana pentru oameni                                                                                                 | 20.03.01      | 120,000.00       | 0.00      | 30,000.00              | 30,000.00  | 30,000.00  | 30,000.00  |                                                                 |              |              |              |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                                                        | 20.04         | 600.00           | 0.00      | 150.00                 | 150.00     | 150.00     | 150.00     |                                                                 |              |              |              |
| Medicamente                                                                                                         | 20.04.01      | 600.00           | 0.00      | 150.00                 | 150.00     | 150.00     | 150.00     |                                                                 |              |              |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 171,000.00       | 0.00      | 110,000.00             | 30,000.00  | 26,000.00  | 5,000.00   |                                                                 |              |              |              |
| Alte obiecte de inventar                                                                                            | 20.05.30      | 171,000.00       | 0.00      | 110,000.00             | 30,000.00  | 26,000.00  | 5,000.00   |                                                                 |              |              |              |
| Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)                                                           | 20.06         | 13,320.00        | 0.00      | 2,830.00               | 3,830.00   | 3,830.00   | 2,830.00   |                                                                 |              |              |              |
| Deplasari interne, delegari, transferari                                                                            | 20.06.01      | 13,320.00        | 0.00      | 2,830.00               | 3,830.00   | 3,830.00   | 2,830.00   |                                                                 |              |              |              |
| Pregatire profesionala                                                                                              | 20.13         | 20,000.00        | 0.00      | 10,000.00              | 5,000.00   | 5,000.00   | 0.00       |                                                                 |              |              |              |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 1,771,500.00     | 20,298.00 | 532,000.00             | 458,500.00 | 426,500.00 | 358,500.00 |                                                                 |              |              |              |
| Alte cheltuieli cu bunuri si servicii                                                                               | 20.30.30      | 1,771,500.00     | 20,298.00 | 532,000.00             | 458,500.00 | 426,500.00 | 358,500.00 |                                                                 |              |              |              |
| TITLUL V FONDURI DE REZERVA (cod 50.04)                                                                             | 50            | 50,000.00        | 0.00      | 50,000.00              | 0.00       | 0.00       | 0.00       |                                                                 | 50,000.00    | 50,000.00    | 50,000.00    |
| Fond de rezerva bugetara la dispozitia consilierilor locali si județeni                                             | 50.04         | 50,000.00        | 0.00      | 50,000.00              | 0.00       | 0.00       | 0.00       |                                                                 |              |              |              |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                                                 | 57            | 237,000.00       | 0.00      | 105,000.00             | 68,000.00  | 26,000.00  | 40,000.00  |                                                                 | 237,000.00   | 237,000.00   | 237,000.00   |
| Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                                         | 57.02         | 237,000.00       | 0.00      | 105,000.00             | 68,000.00  | 26,000.00  | 40,000.00  |                                                                 |              |              |              |
| Ajutoare sociale in numerar                                                                                         | 57.02.01      | 217,000.00       | 0.00      | 101,000.00             | 62,000.00  | 22,000.00  | 32,000.00  |                                                                 |              |              |              |
| Tichete de creșă și tichete sociale pentru grădiniță                                                                | 57.02.03      | 20,000.00        | 0.00      | 4,000.00               | 4,000.00   | 4,000.00   | 8,000.00   |                                                                 |              |              |              |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 50,000.00        | 0.00      | 50,000.00              | 0.00       | 0.00       | 0.00       |                                                                 | 200,000.00   | 200,000.00   | 200,000.00   |
| Burse                                                                                                               | 59.01         | 50,000.00        | 0.00      | 50,000.00              | 0.00       | 0.00       | 0.00       |                                                                 |              |              |              |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                                                  | 50.02         | 3,209,400.00     | 33,975.00 | 1,013,500.00           | 782,900.00 | 724,500.00 | 688,500.00 |                                                                 | 2,948,000.00 | 2,948,000.00 | 2,948,000.00 |
| Autoritati publice si actiuni externe (cod 51.02.01)                                                                | 51.02         | 3,005,000.00     | 33,975.00 | 925,000.00             | 742,000.00 | 687,000.00 | 651,000.00 |                                                                 | 2,763,000.00 | 2,763,000.00 | 2,763,000.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 3,005,000.00     | 33,975.00 | 925,000.00             | 742,000.00 | 687,000.00 | 651,000.00 |                                                                 | 2,763,000.00 | 2,763,000.00 | 2,763,000.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                | 10            | 1,921,000.00     | 0.00      | 473,000.00             | 506,000.00 | 471,000.00 | 471,000.00 |                                                                 | 1,921,000.00 | 1,921,000.00 | 1,921,000.00 |
| Cheftuilei salariale in bani                                                                                        | 10.01         | 1,842,000.00     | 0.00      | 462,000.00             | 460,000.00 | 460,000.00 | 460,000.00 |                                                                 |              |              |              |
| Salarii de baza                                                                                                     | 10.01.01      | 1,702,000.00     | 0.00      | 427,000.00             | 425,000.00 | 425,000.00 | 425,000.00 |                                                                 |              |              |              |
| Indemnizatii platite unor persoane din afara unitatii                                                               | 10.01.12      | 140,000.00       | 0.00      | 35,000.00              | 35,000.00  | 35,000.00  | 35,000.00  |                                                                 |              |              |              |
| Cheftuilei salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                                                  | 10.02         | 35,000.00        | 0.00      | 0.00                   | 35,000.00  | 0.00       | 0.00       |                                                                 |              |              |              |
| Vouchere de vacanță                                                                                                 | 10.02.06      | 35,000.00        | 0.00      | 0.00                   | 35,000.00  | 0.00       | 0.00       |                                                                 |              |              |              |
| Contributii (cod 10.03.01 la 10.03.06)                                                                              | 10.03         | 44,000.00        | 0.00      | 11,000.00              | 11,000.00  | 11,000.00  | 11,000.00  |                                                                 |              |              |              |
| Contributia asiguratorie pentru munca                                                                               | 10.03.07      | 44,000.00        | 0.00      | 11,000.00              | 11,000.00  | 11,000.00  | 11,000.00  |                                                                 |              |              |              |

| Denumirea indicatorilor                                                               | Cod indicator | Buket 2022       |                                                                 |                          |            |            |            | Est i m a r i |              |              |
|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|---------------|--------------|--------------|
|                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            | 2023          | 2024         | 2025         |
|                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                   | Trim II    | Trim III   | Trim IV    |               |              |              |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 1,084,000.00     | 33,975.00                                                       | 452,000.00               | 236,000.00 | 216,000.00 | 180,000.00 | 842,000.00    | 842,000.00   | 842,000.00   |
| Bunuri si servicii                                                                    |               | 654,000.00       | 33,975.00                                                       | 260,000.00               | 138,000.00 | 118,000.00 | 118,000.00 |               |              |              |
| Furnituri de birou                                                                    | 20.01         | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00   |               |              |              |
| Material pentru curatenie                                                             | 20.01.01      | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |               |              |              |
| Incalzit, iluminat si forta motrice                                                   | 20.01.02      | 140,000.00       | 0.00                                                            | 70,000.00                | 20,000.00  | 20,000.00  | 30,000.00  |               |              |              |
| Apa, canal si salubritate                                                             | 20.01.03      | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00   |               |              |              |
| Carburanti si lubrifianti                                                             | 20.01.04      | 24,000.00        | 0.00                                                            | 6,000.00                 | 6,000.00   | 6,000.00   | 6,000.00   |               |              |              |
| Piese de schimb                                                                       | 20.01.05      | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 5,000.00   | 5,000.00   |               |              |              |
| Posta, telecomunicatii, radio, tv, internet                                           | 20.01.06      | 48,000.00        | 0.00                                                            | 12,000.00                | 12,000.00  | 12,000.00  | 12,000.00  |               |              |              |
| Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.08      | 402,000.00       | 33,975.00                                                       | 182,000.00               | 90,000.00  | 70,000.00  | 60,000.00  |               |              |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.01.30      | 100,000.00       | 0.00                                                            | 60,000.00                | 20,000.00  | 20,000.00  | 0.00       |               |              |              |
| Alte obiecte de inventar                                                              | 20.05         | 100,000.00       | 0.00                                                            | 60,000.00                | 20,000.00  | 20,000.00  | 0.00       |               |              |              |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.05.30      | 10,000.00        | 0.00                                                            | 2,000.00                 | 3,000.00   | 3,000.00   | 2,000.00   |               |              |              |
| Deplasari interne, detasari, transferari                                              | 20.06         | 10,000.00        | 0.00                                                            | 2,000.00                 | 3,000.00   | 3,000.00   | 2,000.00   |               |              |              |
| Pregatire profesionala                                                                | 20.06.01      | 20,000.00        | 0.00                                                            | 10,000.00                | 5,000.00   | 5,000.00   | 0.00       |               |              |              |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.13         | 300,000.00       | 0.00                                                            | 100,000.00               | 70,000.00  | 70,000.00  | 60,000.00  |               |              |              |
| Alte cheltuieli cu bunuri si servicii                                                 | 20.30         | 300,000.00       | 0.00                                                            | 100,000.00               | 70,000.00  | 70,000.00  | 60,000.00  |               |              |              |
| Autoritati executive si legislative (cod 51.02.01.03)                                 | 20.30.30      | 3,005,000.00     | 33,975.00                                                       | 925,000.00               | 742,000.00 | 687,000.00 | 651,000.00 | 2,763,000.00  | 2,763,000.00 | 2,763,000.00 |
| Autoritati executive                                                                  | 51.02.01      | 3,005,000.00     | 33,975.00                                                       | 925,000.00               | 742,000.00 | 687,000.00 | 651,000.00 | 2,763,000.00  | 2,763,000.00 | 2,763,000.00 |
| Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.20)           | 51.02.01.03   | 204,400.00       | 0.00                                                            | 88,500.00                | 40,900.00  | 37,500.00  | 37,500.00  | 185,000.00    | 185,000.00   | 185,000.00   |
| Cheltuieli CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 54.02         | 204,400.00       | 0.00                                                            | 88,500.00                | 40,900.00  | 37,500.00  | 37,500.00  | 185,000.00    | 185,000.00   | 185,000.00   |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 01            | 138,400.00       | 0.00                                                            | 24,500.00                | 39,900.00  | 37,000.00  | 37,000.00  | 132,000.00    | 132,000.00   | 132,000.00   |
| Cheltuieli salariale in bani                                                          | 10            | 132,000.00       | 0.00                                                            | 24,000.00                | 36,000.00  | 36,000.00  | 36,000.00  |               |              |              |
| Salarii de baza                                                                       | 10.01         | 132,000.00       | 0.00                                                            | 24,000.00                | 36,000.00  | 36,000.00  | 36,000.00  |               |              |              |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.01.01      | 2,900.00         | 0.00                                                            | 0.00                     | 2,900.00   | 0.00       | 0.00       |               |              |              |
| Vouchere de vacanta                                                                   | 10.02         | 2,900.00         | 0.00                                                            | 0.00                     | 2,900.00   | 0.00       | 0.00       |               |              |              |
| Contributii (cod 10.03.01 la 10.03.06)                                                | 10.02.06      | 3,500.00         | 0.00                                                            | 500.00                   | 1,000.00   | 1,000.00   | 1,000.00   |               |              |              |
| Contributia asiguratone pentru munca                                                  | 10.03         | 3,500.00         | 0.00                                                            | 500.00                   | 1,000.00   | 1,000.00   | 1,000.00   |               |              |              |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 10.03.07      | 16,000.00        | 0.00                                                            | 14,000.00                | 1,000.00   | 500.00     | 500.00     | 3,000.00      | 3,000.00     | 3,000.00     |
| Bunuri si servicii                                                                    | 20            | 3,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 500.00     | 500.00     |               |              |              |
| Furnituri de birou                                                                    | 20.01         | 3,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 500.00     | 500.00     |               |              |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.01.01      | 13,000.00        | 0.00                                                            | 13,000.00                | 0.00       | 0.00       | 0.00       |               |              |              |
| Alte obiecte de inventar                                                              | 20.05         | 13,000.00        | 0.00                                                            | 13,000.00                | 0.00       | 0.00       | 0.00       |               |              |              |
| Fond de rezerva bugetara la dispozitia consilierilor locale si judetene               | 20.05.30      | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00       | 50,000.00     | 50,000.00    | 50,000.00    |
| Fond de rezerva bugetara la dispozitia autoritatilor locale                           | 50            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00       |               |              |              |
| Servicii publice comunitare de evidenta a persoanelor                                 | 50.04         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00       | 50,000.00     | 50,000.00    | 50,000.00    |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 54.02.05      | 154,400.00       | 0.00                                                            | 38,500.00                | 40,900.00  | 37,500.00  | 37,500.00  | 135,000.00    | 135,000.00   | 135,000.00   |
|                                                                                       | 54.02.10      | 93,000.00        | 0.00                                                            | 35,300.00                | 21,900.00  | 20,400.00  | 15,400.00  | 78,000.00     | 78,000.00    | 78,000.00    |

| Denumirea indicatorilor                                                               | Cod indicator | Buget 2022       |      |                        |            |            |            |                                                                 | Estimari     |              |              |
|---------------------------------------------------------------------------------------|---------------|------------------|------|------------------------|------------|------------|------------|-----------------------------------------------------------------|--------------|--------------|--------------|
|                                                                                       |               | PREVEDERI ANUALE |      | PREVEDERI TRIMESTRIALE |            |            |            | din care credite bugetare destinate stingerii plăților restante | 2023         | 2024         | 2025         |
|                                                                                       |               | TOTAL            |      | Trim I                 | Trim II    | Trim III   | Trim IV    |                                                                 |              |              |              |
| Ordine publică și siguranță națională (cod 61.02.03+61.02.06+61.02.50)                | 61.02         | 93,000.00        | 0.00 | 35,300.00              | 21,900.00  | 20,400.00  | 15,400.00  |                                                                 | 78,000.00    | 78,000.00    | 78,000.00    |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 93,000.00        | 0.00 | 35,300.00              | 21,900.00  | 20,400.00  | 15,400.00  |                                                                 | 78,000.00    | 78,000.00    | 78,000.00    |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 58,000.00        | 0.00 | 10,300.00              | 18,900.00  | 15,400.00  | 15,400.00  |                                                                 | 58,000.00    | 58,000.00    | 58,000.00    |
| Cheeltuieli salariale în bani                                                         | 10.01         | 55,000.00        | 0.00 | 10,000.00              | 15,000.00  | 15,000.00  | 15,000.00  |                                                                 |              |              |              |
| Salarii de baza                                                                       | 10.01.01      | 55,000.00        | 0.00 | 10,000.00              | 15,000.00  | 15,000.00  | 15,000.00  |                                                                 |              |              |              |
| Cheeltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)                   | 10.02         | 1,500.00         | 0.00 | 0.00                   | 1,500.00   | 0.00       | 0.00       |                                                                 |              |              |              |
| Vouchere de vacanță                                                                   | 10.02.06      | 1,500.00         | 0.00 | 0.00                   | 1,500.00   | 0.00       | 0.00       |                                                                 |              |              |              |
| Contribuții (cod 10.03.01 la 10.03.06)                                                | 10.03         | 1,500.00         | 0.00 | 300.00                 | 400.00     | 400.00     | 400.00     |                                                                 |              |              |              |
| Contribuția asiguratorie pentru muncă                                                 | 10.03.07      | 1,500.00         | 0.00 | 300.00                 | 400.00     | 400.00     | 400.00     |                                                                 |              |              |              |
| TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 35,000.00        | 0.00 | 25,000.00              | 5,000.00   | 5,000.00   | 0.00       |                                                                 | 20,000.00    | 20,000.00    | 20,000.00    |
| Bunuri și servicii                                                                    | 20.01         | 20,000.00        | 0.00 | 10,000.00              | 5,000.00   | 5,000.00   | 0.00       |                                                                 |              |              |              |
| Alte bunuri și servicii pentru întreținere și funcționare                             | 20.01.30      | 20,000.00        | 0.00 | 10,000.00              | 5,000.00   | 5,000.00   | 0.00       |                                                                 |              |              |              |
| Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 15,000.00        | 0.00 | 15,000.00              | 0.00       | 0.00       | 0.00       |                                                                 |              |              |              |
| Alte obiecte de inventar                                                              | 20.05.30      | 15,000.00        | 0.00 | 15,000.00              | 0.00       | 0.00       | 0.00       |                                                                 |              |              |              |
| Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)       | 61.02.05      | 93,000.00        | 0.00 | 35,300.00              | 21,900.00  | 20,400.00  | 15,400.00  |                                                                 | 78,000.00    | 78,000.00    | 78,000.00    |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)             | 64.02         | 2,458,120.00     | 0.00 | 744,730.00             | 623,930.00 | 521,830.00 | 567,630.00 |                                                                 | 2,399,120.00 | 2,399,120.00 | 2,399,120.00 |
| Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 600,000.00       | 0.00 | 227,250.00             | 148,250.00 | 117,250.00 | 107,250.00 |                                                                 | 750,000.00   | 750,000.00   | 750,000.00   |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 600,000.00       | 0.00 | 227,250.00             | 148,250.00 | 117,250.00 | 107,250.00 |                                                                 | 750,000.00   | 750,000.00   | 750,000.00   |
| TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 523,000.00       | 0.00 | 172,250.00             | 142,250.00 | 111,250.00 | 97,250.00  |                                                                 | 523,000.00   | 523,000.00   | 523,000.00   |
| Bunuri și servicii                                                                    | 20.01         | 416,000.00       | 0.00 | 131,750.00             | 96,750.00  | 100,750.00 | 86,750.00  |                                                                 |              |              |              |
| Furniduri de birou                                                                    | 20.01.01      | 1,000.00         | 0.00 | 250.00                 | 250.00     | 250.00     | 250.00     |                                                                 |              |              |              |
| Incalzit, iluminat și forta motrică                                                   | 20.01.03      | 85,000.00        | 0.00 | 35,000.00              | 10,000.00  | 20,000.00  | 20,000.00  |                                                                 |              |              |              |
| Carburanți și lubrifianti                                                             | 20.01.05      | 75,000.00        | 0.00 | 20,000.00              | 20,000.00  | 20,000.00  | 15,000.00  |                                                                 |              |              |              |
| Piese de schimb                                                                       | 20.01.06      | 25,000.00        | 0.00 | 12,500.00              | 7,500.00   | 2,500.00   | 2,500.00   |                                                                 |              |              |              |
| Transport                                                                             | 20.01.07      | 120,000.00       | 0.00 | 30,000.00              | 30,000.00  | 30,000.00  | 30,000.00  |                                                                 |              |              |              |
| Posta, telecomunicații, radio, tv, internet                                           | 20.01.08      | 12,000.00        | 0.00 | 4,000.00               | 3,000.00   | 3,000.00   | 2,000.00   |                                                                 |              |              |              |
| Matenale și prestări de servicii cu caracter funcțional                               | 20.01.09      | 26,000.00        | 0.00 | 10,000.00              | 6,000.00   | 5,000.00   | 5,000.00   |                                                                 |              |              |              |
| Alte bunuri și servicii pentru întreținere și funcționare                             | 20.01.30      | 72,000.00        | 0.00 | 20,000.00              | 20,000.00  | 20,000.00  | 12,000.00  |                                                                 |              |              |              |
| Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 40,000.00        | 0.00 | 20,000.00              | 10,000.00  | 5,000.00   | 5,000.00   |                                                                 |              |              |              |
| Alte obiecte de inventar                                                              | 20.05.30      | 40,000.00        | 0.00 | 20,000.00              | 10,000.00  | 5,000.00   | 5,000.00   |                                                                 |              |              |              |
| Deplasări, detașări, transferări (cod 20.06.01+20.06.02)                              | 20.06         | 2,000.00         | 0.00 | 500.00                 | 500.00     | 500.00     | 500.00     |                                                                 |              |              |              |
| Deplasări interne, detașări, transferări                                              | 20.06.01      | 2,000.00         | 0.00 | 500.00                 | 500.00     | 500.00     | 500.00     |                                                                 |              |              |              |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 65,000.00        | 0.00 | 20,000.00              | 35,000.00  | 5,000.00   | 5,000.00   |                                                                 |              |              |              |
| Alte cheltuieli cu bunuri și servicii                                                 | 20.30.30      | 65,000.00        | 0.00 | 20,000.00              | 35,000.00  | 5,000.00   | 5,000.00   |                                                                 |              |              |              |
| TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)                                   | 57            | 27,000.00        | 0.00 | 5,000.00               | 6,000.00   | 6,000.00   | 10,000.00  |                                                                 | 27,000.00    | 27,000.00    | 27,000.00    |
| Ajutoare sociale (cod 57.02.01 la 57.02.05)                                           | 57.02         | 27,000.00        | 0.00 | 5,000.00               | 6,000.00   | 6,000.00   | 10,000.00  |                                                                 |              |              |              |
| Ajutoare sociale în numerar                                                           | 57.02.01      | 7,000.00         | 0.00 | 1,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |                                                                 |              |              |              |
| Tichete de creșă și tichete sociale pentru grădiniță                                  | 57.02.03      | 20,000.00        | 0.00 | 4,000.00               | 4,000.00   | 4,000.00   | 8,000.00   |                                                                 |              |              |              |

| Denumirea indicatorilor                                                                                             | Cod indicator | Bulet 2022       |                                                                 |                          |            |            | Est i m a r i |              |              |              |
|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|---------------|--------------|--------------|--------------|
|                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |               | 2023         | 2024         | 2025         |
|                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                   | Trim II    | Trim III   | Trim IV       |              |              |              |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00          | 200,000.00   | 200,000.00   | 200,000.00   |
| Burse                                                                                                               | 59.01         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 0.00          |              |              |              |
| Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                                                | 65.02.04      | 600,000.00       | 0.00                                                            | 227,250.00               | 148,250.00 | 117,250.00 | 107,250.00    | 750,000.00   | 750,000.00   | 750,000.00   |
| Invatamant secundar inferior                                                                                        | 65.02.04.01   | 230,000.00       | 0.00                                                            | 56,500.00                | 76,500.00  | 46,500.00  | 50,500.00     | 230,000.00   | 230,000.00   | 230,000.00   |
| Invatamant secundar superior                                                                                        | 65.02.04.02   | 370,000.00       | 0.00                                                            | 170,750.00               | 71,750.00  | 70,750.00  | 56,750.00     | 520,000.00   | 520,000.00   | 520,000.00   |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                                              | 67.02         | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00     | 80,000.00    | 80,000.00    | 80,000.00    |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00     | 80,000.00    | 80,000.00    | 80,000.00    |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00     | 80,000.00    | 80,000.00    | 80,000.00    |
| Bunuri si servicii                                                                                                  | 20.01         | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00     |              |              |              |
| Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 95,000.00        | 0.00                                                            | 35,000.00                | 20,000.00  | 20,000.00  | 20,000.00     |              |              |              |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                         | 67.02.03      | 80,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 20,000.00  | 20,000.00     | 80,000.00    | 80,000.00    | 80,000.00    |
| Camine culturale                                                                                                    | 67.02.03.07   | 80,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 20,000.00  | 20,000.00     | 80,000.00    | 80,000.00    | 80,000.00    |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                                                    | 67.02.05      | 15,000.00        | 0.00                                                            | 15,000.00                | 0.00       | 0.00       | 0.00          | 0.00         | 0.00         | 0.00         |
| Sport                                                                                                               | 67.02.05.01   | 15,000.00        | 0.00                                                            | 15,000.00                | 0.00       | 0.00       | 0.00          | 0.00         | 0.00         | 0.00         |
| 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         | 1,763,120.00     | 0.00                                                            | 482,480.00               | 455,680.00 | 384,580.00 | 440,380.00    | 1,569,120.00 | 1,569,120.00 | 1,569,120.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 1,763,120.00     | 0.00                                                            | 482,480.00               | 455,680.00 | 384,580.00 | 440,380.00    | 1,569,120.00 | 1,569,120.00 | 1,569,120.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                | 10            | 1,282,500.00     | 0.00                                                            | 288,000.00               | 343,900.00 | 311,800.00 | 338,800.00    | 1,113,500.00 | 1,113,500.00 | 1,113,500.00 |
| Cheltuieli salariale in bani                                                                                        | 10.01         | 1,229,000.00     | 0.00                                                            | 280,000.00               | 318,000.00 | 303,000.00 | 328,000.00    |              |              |              |
| Salarii de baza                                                                                                     | 10.01.01      | 1,094,000.00     | 0.00                                                            | 245,000.00               | 264,000.00 | 273,000.00 | 282,000.00    |              |              |              |
| Indemnizatii platite unor persoane din afara unitatii                                                               | 10.01.12      | 165,000.00       | 0.00                                                            | 35,000.00                | 54,000.00  | 30,000.00  | 46,000.00     |              |              |              |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                                                  | 10.02         | 17,400.00        | 0.00                                                            | 0.00                     | 17,400.00  | 0.00       | 0.00          |              |              |              |
| Vouchere de vacanta                                                                                                 | 10.02.06      | 17,400.00        | 0.00                                                            | 0.00                     | 17,400.00  | 0.00       | 0.00          |              |              |              |
| Contributii (cod 10.03.01 la 10.03.06)                                                                              | 10.03         | 36,100.00        | 0.00                                                            | 8,000.00                 | 8,500.00   | 8,800.00   | 10,800.00     |              |              |              |
| Contributia asiguratone pentru munca                                                                                | 10.03.07      | 36,100.00        | 0.00                                                            | 8,000.00                 | 8,500.00   | 8,800.00   | 10,800.00     |              |              |              |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 270,620.00       | 0.00                                                            | 94,480.00                | 51,780.00  | 52,780.00  | 71,580.00     | 245,620.00   | 245,620.00   | 245,620.00   |
| Bunuri si servicii                                                                                                  | 20.01         | 139,200.00       | 0.00                                                            | 60,000.00                | 19,800.00  | 19,800.00  | 39,600.00     |              |              |              |
| Furnituri de birou                                                                                                  | 20.01.01      | 600.00           | 0.00                                                            | 200.00                   | 200.00     | 200.00     | 0.00          |              |              |              |
| Materiale pentru curatenie                                                                                          | 20.01.02      | 7,200.00         | 0.00                                                            | 1,800.00                 | 1,800.00   | 1,800.00   | 1,800.00      |              |              |              |
| Incalzit, iluminat si forta motrica                                                                                 | 20.01.03      | 75,000.00        | 0.00                                                            | 50,000.00                | 0.00       | 0.00       | 25,000.00     |              |              |              |
| Posta, telecomunicatii, radio, tv, internet                                                                         | 20.01.08      | 13,400.00        | 0.00                                                            | 3,500.00                 | 3,300.00   | 3,300.00   | 3,300.00      |              |              |              |
| Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 43,000.00        | 0.00                                                            | 4,500.00                 | 14,500.00  | 14,500.00  | 9,500.00      |              |              |              |
| Hrana (cod 20.03.01+20.03.02)                                                                                       | 20.03         | 120,000.00       | 0.00                                                            | 30,000.00                | 30,000.00  | 30,000.00  | 30,000.00     |              |              |              |
| Hrana pentru oameni                                                                                                 | 20.03.01      | 120,000.00       | 0.00                                                            | 30,000.00                | 30,000.00  | 30,000.00  | 30,000.00     |              |              |              |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                                                        | 20.04         | 600.00           | 0.00                                                            | 150.00                   | 150.00     | 150.00     | 150.00        |              |              |              |
| Medicamente                                                                                                         | 20.04.01      | 600.00           | 0.00                                                            | 150.00                   | 150.00     | 150.00     | 150.00        |              |              |              |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 3,000.00         | 0.00                                                            | 2,000.00                 | 0.00       | 1,000.00   | 0.00          |              |              |              |
| Alte obiecte de inventar                                                                                            | 20.05.30      | 3,000.00         | 0.00                                                            | 2,000.00                 | 0.00       | 1,000.00   | 0.00          |              |              |              |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                                                            | 20.06         | 1,320.00         | 0.00                                                            | 330.00                   | 330.00     | 330.00     | 330.00        |              |              |              |

| 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    |      |  |
| Deplasări interne, deplasări, transferări                                             | 20.06.01      | 1,320,00         | 0,00                   |                                                                 | 330,00     | 330,00     | 330,00     | 330,00     |      |  |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 6,500,00         | 0,00                   |                                                                 | 2,000,00   | 1,500,00   | 1,500,00   | 1,500,00   |      |  |
| Alte cheltuieli cu bunuri și servicii                                                 | 20.30.30      | 6,500,00         | 0,00                   |                                                                 | 2,000,00   | 1,500,00   | 1,500,00   | 1,500,00   |      |  |
| TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)                                   | 57            | 210,000,00       | 0,00                   |                                                                 | 100,000,00 | 60,000,00  | 20,000,00  | 30,000,00  |      |  |
| Ajutoare sociale (cod 57.02.01 la 57.02.05)                                           | 57.02         | 210,000,00       | 0,00                   |                                                                 | 100,000,00 | 60,000,00  | 20,000,00  | 30,000,00  |      |  |
| Ajutoare sociale în numerar                                                           | 57.02.01      | 210,000,00       | 0,00                   |                                                                 | 100,000,00 | 60,000,00  | 20,000,00  | 30,000,00  |      |  |
| Asistența acordată persoanelor în vârstă                                              | 58.02.04      | 757,120,00       | 0,00                   |                                                                 | 222,480,00 | 179,280,00 | 165,780,00 | 189,580,00 |      |  |
| Asistența socială în caz de boli și invalidități (cod 58.02.05.02)                    | 58.02.05      | 691,000,00       | 0,00                   |                                                                 | 160,000,00 | 184,000,00 | 160,000,00 | 187,000,00 |      |  |
| Asistența socială în caz de invaliditate                                              | 58.02.05.02   | 691,000,00       | 0,00                   |                                                                 | 160,000,00 | 184,000,00 | 160,000,00 | 187,000,00 |      |  |
| Unități de asistență medico-socială                                                   | 58.02.12      | 105,000,00       | 0,00                   |                                                                 | 0,00       | 32,400,00  | 38,800,00  | 33,800,00  |      |  |
| Prevenirea excluderii sociale (cod 58.02.15.01+58.02.15.02)                           | 58.02.15      | 80,000,00        | 0,00                   |                                                                 | 50,000,00  | 20,000,00  | 0,00       | 0,00       |      |  |
| Ajutor social                                                                         | 58.02.15.01   | 80,000,00        | 0,00                   |                                                                 | 50,000,00  | 20,000,00  | 0,00       | 0,00       |      |  |
| Alte cheltuieli în domeniul asiguraților și asistenței sociale                        | 58.02.50      | 130,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 20,000,00  | 30,000,00  |      |  |
| Alte cheltuieli în domeniul asistenței sociale                                        | 58.02.50.50   | 130,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 20,000,00  | 30,000,00  |      |  |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINȚE, MEDIU SAPE (cod 70.02+74.02)  | 69.02         | 1,510,000,00     | 20,298,00              |                                                                 | 440,000,00 | 380,000,00 | 370,000,00 | 320,000,00 |      |  |
| Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02         | 1,360,000,00     | 20,298,00              |                                                                 | 400,000,00 | 340,000,00 | 330,000,00 | 290,000,00 |      |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 1,360,000,00     | 20,298,00              |                                                                 | 400,000,00 | 340,000,00 | 330,000,00 | 290,000,00 |      |  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 1,360,000,00     | 20,298,00              |                                                                 | 400,000,00 | 340,000,00 | 330,000,00 | 290,000,00 |      |  |
| Bunuri și servicii                                                                    | 20.01         | 160,000,00       | 0,00                   |                                                                 | 50,000,00  | 40,000,00  | 30,000,00  | 40,000,00  |      |  |
| Încalzi, iluminat și forță motrică                                                    | 20.01.03      | 160,000,00       | 0,00                   |                                                                 | 50,000,00  | 40,000,00  | 30,000,00  | 40,000,00  |      |  |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 1,200,000,00     | 20,298,00              |                                                                 | 350,000,00 | 300,000,00 | 300,000,00 | 250,000,00 |      |  |
| Alte cheltuieli cu bunuri și servicii                                                 | 20.30.30      | 1,200,000,00     | 20,298,00              |                                                                 | 350,000,00 | 300,000,00 | 300,000,00 | 250,000,00 |      |  |
| Iluminat public și electrificări rurale                                               | 70.02.06      | 160,000,00       | 0,00                   |                                                                 | 50,000,00  | 40,000,00  | 30,000,00  | 40,000,00  |      |  |
| Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale           | 70.02.50      | 1,200,000,00     | 20,298,00              |                                                                 | 350,000,00 | 300,000,00 | 300,000,00 | 250,000,00 |      |  |
| Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                          | 74.02         | 150,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 40,000,00  | 30,000,00  |      |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 150,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 40,000,00  | 30,000,00  |      |  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 150,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 40,000,00  | 30,000,00  |      |  |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 150,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 40,000,00  | 30,000,00  |      |  |
| Alte cheltuieli cu bunuri și servicii                                                 | 20.30.30      | 150,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 40,000,00  | 30,000,00  |      |  |
| Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)                     | 74.02.05      | 150,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 40,000,00  | 30,000,00  |      |  |
| Salubritate                                                                           | 74.02.05.01   | 150,000,00       | 0,00                   |                                                                 | 40,000,00  | 40,000,00  | 40,000,00  | 30,000,00  |      |  |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                    | 79.02         | 50,000,00        | 0,00                   |                                                                 | 20,000,00  | 10,000,00  | 10,000,00  | 10,000,00  |      |  |
| Transporturi (cod 84.02.03+84.02.06+84.02.50)                                         | 84.02         | 50,000,00        | 0,00                   |                                                                 | 20,000,00  | 10,000,00  | 10,000,00  | 10,000,00  |      |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 50,000,00        | 0,00                   |                                                                 | 20,000,00  | 10,000,00  | 10,000,00  | 10,000,00  |      |  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 50,000,00        | 0,00                   |                                                                 | 20,000,00  | 10,000,00  | 10,000,00  | 10,000,00  |      |  |

| 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   |  |            |            |            |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30         | 50,000.00        | 0.00                                                            | 20,000.00              | 10,000.00 | 10,000.00 | 10,000.00 |  |            |            |            |
| Alte cheltuieli cu bunuri și servicii                                          | 20.30.30      | 50,000.00        | 0.00                                                            | 20,000.00              | 10,000.00 | 10,000.00 | 10,000.00 |  |            |            |            |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)                              | 84.02.03      | 50,000.00        | 0.00                                                            | 20,000.00              | 10,000.00 | 10,000.00 | 10,000.00 |  | 50,000.00  | 50,000.00  | 50,000.00  |
| Drumuri și poduri                                                              | 84.02.03.01   | 50,000.00        | 0.00                                                            | 20,000.00              | 10,000.00 | 10,000.00 | 10,000.00 |  | 50,000.00  | 50,000.00  | 50,000.00  |
| EXCEDENT 98.02.96 + 98.02.97                                                   | 98.02         | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |  | 676,677.00 | 605,677.00 | 615,677.00 |
| Excedentul secțiunii de funcționare                                            | 98.02.96      | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |  | 676,677.00 | 605,677.00 | 615,677.00 |

PRIMAR

TUDORACHE IULIAN



CONTABIL

DIACONU DORINA



**BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Dezvoltare**

Lei

| Denumirea indicatorilor                                                                                                                                                                                                                                                                                                               | Cod indicator | Buget 2022       |                                                                 |                          |            |            | Est i m a r i |      |      |         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|---------------|------|------|---------|
|                                                                                                                                                                                                                                                                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            | 2023          | 2024 | 2025 |         |
|                                                                                                                                                                                                                                                                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                   | Trim II    | Trim III   |               |      |      | Trim IV |
| VENITURILE SECTIUNII DE DEZVOLTARE - TOTAL                                                                                                                                                                                                                                                                                            | 00.01         | 1.926,970.00     | 0.00                                                            | 1,307,270.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                                                                                                                                                                                 | 00.02         | 1.400,270.00     | 0.00                                                            | 780,570.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                                                                                                               | 00.12         | 1.400,270.00     | 0.00                                                            | 780,570.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                                                                                                                 | 00.14         | 1.400,270.00     | 0.00                                                            | 780,570.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)                                                                                                                                                                                                                                                               | 37.02         | 1.400,270.00     | 0.00                                                            | 780,570.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Vărsăminte din sechiunea de functionare                                                                                                                                                                                                                                                                                               | 37.02.04      | 1.400,270.00     | 0.00                                                            | 780,570.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| IV. SUBVENTII (cod 00.16)                                                                                                                                                                                                                                                                                                             | 00.17         | 526,700.00       | 0.00                                                            | 526,700.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                                                                                                              | 00.18         | 526,700.00       | 0.00                                                            | 526,700.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| 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+42.02.56+ 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         | 177,800.00       | 0.00                                                            | 177,800.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| Finantarea programelor nationale de dezvoltare locala                                                                                                                                                                                                                                                                                 | 42.02.65      | 177,800.00       | 0.00                                                            | 177,800.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| 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         | 348,900.00       | 0.00                                                            | 348,900.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| Suma alocata din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020                                                                                                                                                                                                                                                       | 43.02.31      | 348,900.00       | 0.00                                                            | 348,900.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE                                                                                                                                                                                                                                                                                                  | 49.02         | 1,982,800.00     | 177,800.00                                                      | 1,363,100.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE                                                                                                                                                                                                                                                                                    | 58            | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020                                                                                                                                                                                                                                                                                  | 58.04         | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)                                                                                                                                                                                                                                              | 58.04         | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| Finantare externa nerambursabila                                                                                                                                                                                                                                                                                                      | 58.04.02      | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                                                                                                                                                                                                                     | 70            | 1,785,700.00     | 177,800.00                                                      | 1,166,000.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                                                                                                                                                                                                                  | 71            | 1,785,700.00     | 177,800.00                                                      | 1,166,000.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Active fixe                                                                                                                                                                                                                                                                                                                           | 71.01         | 1,785,700.00     | 177,800.00                                                      | 1,166,000.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Alte active fixe                                                                                                                                                                                                                                                                                                                      | 71.01.30      | 1,785,700.00     | 177,800.00                                                      | 1,166,000.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)                                                                                                                                                                                                                                                | 69.02         | 1,782,800.00     | 177,800.00                                                      | 1,163,100.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)                                                                                                                                                                                                                                                 | 70.02         | 1,782,800.00     | 177,800.00                                                      | 1,163,100.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE                                                                                                                                                                                                                                                                                    | 58            | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020                                                                                                                                                                                                                                                                                  | 58.04         | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)                                                                                                                                                                                                                                              | 58.04         | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| Finantare externa nerambursabila                                                                                                                                                                                                                                                                                                      | 58.04.02      | 197,100.00       | 0.00                                                            | 197,100.00               | 0.00       | 0.00       | 0.00          | 0.00 | 0.00 | 0.00    |
| CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                                                                                                                                                                                                                     | 70            | 1,585,700.00     | 177,800.00                                                      | 966,000.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                                                                                                                                                                                                                  | 71            | 1,585,700.00     | 177,800.00                                                      | 966,000.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Active fixe                                                                                                                                                                                                                                                                                                                           | 71.01         | 1,585,700.00     | 177,800.00                                                      | 966,000.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Alte active fixe                                                                                                                                                                                                                                                                                                                      | 71.01.30      | 1,585,700.00     | 177,800.00                                                      | 966,000.00               | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                                                                                                                                                                                                                                                           | 70.02.50      | 1,782,800.00     | 177,800.00                                                      | 1,163,100.00             | 419,700.00 | 200,000.00 | 0.00          | 0.00 | 0.00 | 0.00    |

| Denumirea indicatorilor                                            | Cod indicator | Buget 2022       |                                                                 |                        |         |          | Estimari |      |      |      |
|--------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|------|------|------|
|                                                                    |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |         |          |          | 2023 | 2024 | 2025 |
|                                                                    |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV  |      |      |      |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02         | 200,000.00       | 0.00                                                            | 200,000.00             | 0.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| Transporturi (cod 84.02.03+84.02.06+84.02.50)                      | 84.02         | 200,000.00       | 0.00                                                            | 200,000.00             | 0.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| CHELTUIELI DE CAPITAL (cod 71+72)                                  | 70            | 200,000.00       | 0.00                                                            | 200,000.00             | 0.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)               | 71            | 200,000.00       | 0.00                                                            | 200,000.00             | 0.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| Active fixe                                                        | 71.01         | 200,000.00       | 0.00                                                            | 200,000.00             | 0.00    | 0.00     | 0.00     |      |      |      |
| Alte active fixe                                                   | 71.01.30      | 200,000.00       | 0.00                                                            | 200,000.00             | 0.00    | 0.00     | 0.00     |      |      |      |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)                  | 84.02.03      | 200,000.00       | 0.00                                                            | 200,000.00             | 0.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| Drumuri si poduri                                                  | 84.02.03.01   | 200,000.00       | 0.00                                                            | 200,000.00             | 0.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| DEFICIT 99.02.96 + 99.02.97                                        | 99.02         | -55,830.00       | 0.00                                                            | -55,830.00             | 0.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| Deficitul sectiunii de dezvoltare                                  | 99.02.97      | -55,830.00       | 0.00                                                            | -55,830.00             | 0.00    | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |

PRIMAR

TUDORACHE IULIAN



CONTABIL

DIAONU DORINA

