

**BUGETUL LOCAL pe anul 2022**  
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	9,496,000.00	0.00	2,555,000.00	2,391,000.00	2,324,000.00	2,226,000.00	7,383,000.00	6,268,000.00	6,362,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	3,686,000.00	0.00	1,106,000.00	1,001,000.00	878,000.00	701,000.00	3,465,000.00	3,448,000.00	3,528,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,466,000.00	0.00	2,525,000.00	2,391,000.00	2,324,000.00	2,226,000.00	7,383,000.00	6,268,000.00	6,362,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	8,902,000.00	0.00	2,323,000.00	2,242,000.00	2,202,000.00	2,135,000.00	6,819,000.00	5,704,000.00	5,798,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,971,000.00	0.00	494,000.00	494,000.00	493,000.00	490,000.00	1,750,000.00	1,733,000.00	1,813,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,971,000.00	0.00	494,000.00	494,000.00	493,000.00	490,000.00	1,750,000.00	1,733,000.00	1,813,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	9,000.00	9,000.00	9,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	9,000.00	9,000.00	9,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,962,000.00	0.00	491,000.00	491,000.00	491,000.00	489,000.00	1,741,000.00	1,724,000.00	1,804,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	934,000.00	0.00	234,000.00	234,000.00	234,000.00	232,000.00	1,029,000.00	1,080,000.00	1,129,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,028,000.00	0.00	257,000.00	257,000.00	257,000.00	257,000.00	712,000.00	644,000.00	675,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	743,000.00	0.00	238,000.00	258,000.00	183,000.00	64,000.00	743,000.00	743,000.00	743,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	743,000.00	0.00	238,000.00	258,000.00	183,000.00	64,000.00	743,000.00	743,000.00	743,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	159,000.00	0.00	42,000.00	52,000.00	42,000.00	23,000.00	159,000.00	159,000.00	159,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	88,000.00	0.00	22,000.00	32,000.00	22,000.00	12,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	71,000.00	0.00	20,000.00	20,000.00	20,000.00	11,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	550,000.00	0.00	187,000.00	197,000.00	132,000.00	34,000.00	550,000.00	550,000.00	550,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	89,000.00	0.00	25,000.00	25,000.00	25,000.00	14,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	19,000.00	0.00	12,000.00	0.00	7,000.00	0.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	442,000.00	0.00	150,000.00	172,000.00	100,000.00	20,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	34,000.00	0.00	9,000.00	9,000.00	9,000.00	7,000.00	34,000.00	34,000.00	34,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,011,000.00	0.00	1,514,000.00	1,460,000.00	1,486,000.00	1,551,000.00	4,149,000.00	3,051,000.00	3,065,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,780,000.00	0.00	1,419,000.00	1,390,000.00	1,446,000.00	1,525,000.00	3,918,000.00	2,820,000.00	2,834,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,426,000.00	0.00	512,000.00	551,000.00	607,000.00	756,000.00	2,444,000.00	2,458,000.00	2,470,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,354,000.00	0.00	907,000.00	839,000.00	839,000.00	769,000.00	1,474,000.00	362,000.00	364,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	231,000.00	0.00	95,000.00	70,000.00	40,000.00	26,000.00	231,000.00	231,000.00	231,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	231,000.00	0.00	95,000.00	70,000.00	40,000.00	26,000.00	231,000.00	231,000.00	231,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	180,000.00	0.00	70,000.00	60,000.00	30,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	51,000.00	0.00	25,000.00	10,000.00	10,000.00	6,000.00			
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	177,000.00	0.00	77,000.00	30,000.00	40,000.00	30,000.00	177,000.00	177,000.00	177,000.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	177,000.00	0.00	77,000.00	30,000.00	40,000.00	30,000.00	177,000.00	177,000.00	177,000.00
54	Alte impozite si taxe	18.02.50	177,000.00	0.00	77,000.00	30,000.00	40,000.00	30,000.00	177,000.00	177,000.00	177,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	564,000.00	0.00	202,000.00	149,000.00	122,000.00	91,000.00	564,000.00	564,000.00	564,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	216,000.00	0.00	80,000.00	58,000.00	50,000.00	28,000.00	216,000.00	216,000.00	216,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	216,000.00	0.00	80,000.00	58,000.00	50,000.00	28,000.00	216,000.00	216,000.00	216,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	216,000.00	0.00	80,000.00	58,000.00	50,000.00	28,000.00	216,000.00	216,000.00	216,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	216,000.00	0.00	80,000.00	58,000.00	50,000.00	28,000.00	216,000.00	216,000.00	216,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	348,000.00	0.00	122,000.00	91,000.00	72,000.00	63,000.00	348,000.00	348,000.00	348,000.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
71	Venituri din prestari de servicii	33.02.08	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	281,000.00	0.00	100,000.00	70,000.00	60,000.00	51,000.00	281,000.00	281,000.00	281,000.00
90	Alte amenzi, penalitati si confiscari	35.02.50	281,000.00	0.00	100,000.00	70,000.00	60,000.00	51,000.00	281,000.00	281,000.00	281,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	19,000.00	0.00	10,000.00	9,000.00	0.00	0.00	19,000.00	19,000.00	19,000.00
106	Alte venituri	36.02.50	19,000.00	0.00	10,000.00	9,000.00	0.00	0.00	19,000.00	19,000.00	19,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-454,000.00	0.00	-158,000.00	-185,000.00	-60,000.00	-51,000.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
345	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>9,496,000.00</b>	<b>0.00</b>	<b>2,555,000.00</b>	<b>2,391,000.00</b>	<b>2,324,000.00</b>	<b>2,226,000.00</b>	7,383,000.00	6,268,000.00	6,362,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,042,000.00	0.00	2,397,000.00	2,206,000.00	2,264,000.00	2,175,000.00	7,383,000.00	6,268,000.00	6,362,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,991,000.00	0.00	780,000.00	775,000.00	719,000.00	717,000.00	2,839,000.00	2,772,000.00	2,832,000.00
348	Cheltuieli salariale in bani	10.01	2,849,000.00	0.00	725,000.00	729,000.00	698,000.00	697,000.00			
349	Salarii de baza	10.01.01	2,336,000.00	0.00	574,000.00	587,000.00	587,000.00	588,000.00			
350	Sporuri pentru conditii de munca	10.01.05	85,000.00	0.00	19,000.00	22,000.00	22,000.00	22,000.00			
351	Indemnizatii platite unor persoane din afara unitatii	10.01.12	197,000.00	0.00	53,000.00	48,000.00	48,000.00	48,000.00			
352	Alocatii pentru transportul la si de la locul de munca	10.01.15	71,000.00	0.00	41,000.00	30,000.00	0.00	0.00			
353	Indemnizații de hrană	10.01.17	160,000.00	0.00	38,000.00	42,000.00	41,000.00	39,000.00			
354	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	57,000.00	0.00	32,000.00	25,000.00	0.00	0.00			
355	Vouchere de vacanță	10.02.06	57,000.00	0.00	32,000.00	25,000.00	0.00	0.00			
356	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,000.00	0.00	23,000.00	21,000.00	21,000.00	20,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
357	Contribuția asiguratorie pentru munca	10.03.07	85,000.00	0.00	23,000.00	21,000.00	21,000.00	20,000.00			
358	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,800,000.00	0.00	1,027,000.00	876,000.00	999,000.00	898,000.00	2,479,000.00	1,481,000.00	1,493,000.00
359	Bunuri si servicii	20.01	2,832,000.00	0.00	690,000.00	616,000.00	780,000.00	746,000.00			
360	Furnituri de birou	20.01.01	100,000.00	0.00	19,000.00	27,000.00	49,000.00	5,000.00			
361	Materiale pentru curatenie	20.01.02	98,000.00	0.00	39,000.00	20,000.00	20,000.00	19,000.00			
362	Incalzit, iluminat si forta motrica	20.01.03	227,000.00	0.00	78,000.00	43,000.00	43,000.00	63,000.00			
363	Apa, canal si salubritate	20.01.04	338,000.00	0.00	43,000.00	35,000.00	130,000.00	130,000.00			
364	Carburanti si lubrifianti	20.01.05	325,000.00	0.00	49,000.00	63,000.00	121,000.00	92,000.00			
365	Piese de schimb	20.01.06	158,000.00	0.00	33,000.00	35,000.00	40,000.00	50,000.00			
366	Transport	20.01.07	59,000.00	0.00	30,000.00	9,000.00	20,000.00	0.00			
367	Posta, telecomunicatii, radio, tv, internet	20.01.08	89,000.00	0.00	28,000.00	23,000.00	23,000.00	15,000.00			
368	Materiale si prestari de servicii cu caracter functional	20.01.09	536,000.00	0.00	142,000.00	126,000.00	131,000.00	137,000.00			
369	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	902,000.00	0.00	229,000.00	235,000.00	203,000.00	235,000.00			
370	Reparatii curente	20.02	80,000.00	0.00	10,000.00	30,000.00	30,000.00	10,000.00			
371	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	15,000.00	0.00	5,000.00	0.00			
372	Dezinfectanti	20.04.04	20,000.00	0.00	15,000.00	0.00	5,000.00	0.00			
373	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	352,000.00	0.00	116,000.00	68,000.00	77,000.00	91,000.00			
374	Uniforme si echipament	20.05.01	75,000.00	0.00	25,000.00	25,000.00	10,000.00	15,000.00			
375	Alte obiecte de inventar	20.05.30	277,000.00	0.00	91,000.00	43,000.00	67,000.00	76,000.00			
376	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
377	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
378	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
379	Consultanta si expertiza	20.12	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
380	Pregatire profesionala	20.13	90,000.00	0.00	45,000.00	45,000.00	0.00	0.00			
381	Protectia muncii	20.14	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
382	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	250,000.00	0.00	105,000.00	80,000.00	55,000.00	10,000.00			
383	Reclama si publicitate	20.30.01	40,000.00	0.00	15,000.00	10,000.00	5,000.00	10,000.00			
384	Protocol si reprezentare	20.30.02	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
385	Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
386	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	45,000.00	45,000.00	50,000.00	0.00			
387	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
388	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
389	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,896,000.00	0.00	510,000.00	462,000.00	462,000.00	462,000.00	1,710,000.00	1,710,000.00	1,710,000.00
390	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,896,000.00	0.00	510,000.00	462,000.00	462,000.00	462,000.00			
391	Ajutoare sociale in numerar	57.02.01	1,871,000.00	0.00	485,000.00	462,000.00	462,000.00	462,000.00			
392	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
393	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	335,000.00	0.00	75,000.00	88,000.00	79,000.00	93,000.00	335,000.00	285,000.00	307,000.00
394	Burse	59.01	235,000.00	0.00	50,000.00	53,000.00	59,000.00	73,000.00			
395	Asociatii si fundatii	59.11	100,000.00	0.00	25,000.00	35,000.00	20,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
396	CHELTUIELI DE CAPITAL (cod 71+72)	70	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
397	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
398	Active fixe	71.01	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00			
399	Masini, echipamente si mijloace de transport	71.01.02	198,000.00	0.00	103,000.00	75,000.00	10,000.00	10,000.00			
400	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
401	Alte active fixe	71.01.30	216,000.00	0.00	35,000.00	90,000.00	50,000.00	41,000.00			
<b>403</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>4,646,000.00</b>	<b>0.00</b>	<b>1,245,000.00</b>	<b>1,322,000.00</b>	<b>1,113,000.00</b>	<b>966,000.00</b>	3,338,000.00	2,568,000.00	2,628,000.00
<b>404</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>4,626,000.00</b>	<b>0.00</b>	<b>1,240,000.00</b>	<b>1,317,000.00</b>	<b>1,108,000.00</b>	<b>961,000.00</b>	3,318,000.00	2,548,000.00	2,608,000.00
405	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,220,000.00	0.00	1,110,000.00	1,132,000.00	1,058,000.00	920,000.00	3,318,000.00	2,548,000.00	2,608,000.00
406	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,689,000.00	0.00	672,000.00	689,000.00	664,000.00	664,000.00	2,608,000.00	2,541,000.00	2,601,000.00
407	Cheltuieli salariale in bani	10.01	2,564,000.00	0.00	629,000.00	645,000.00	645,000.00	645,000.00			
408	Salarii de baza	10.01.01	2,145,000.00	0.00	525,000.00	540,000.00	540,000.00	540,000.00			
409	Sporuri pentru conditii de munca	10.01.05	81,000.00	0.00	18,000.00	21,000.00	21,000.00	21,000.00			
410	Indemnizatii platite unor persoane din afara unitatii	10.01.12	197,000.00	0.00	53,000.00	48,000.00	48,000.00	48,000.00			
411	Indemnizatii de hrană	10.01.17	141,000.00	0.00	33,000.00	36,000.00	36,000.00	36,000.00			
412	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
413	Vouchere de vacanță	10.02.06	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
414	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,000.00	0.00	18,000.00	19,000.00	19,000.00	19,000.00			
415	Contributia asiguratorie pentru munca	10.03.07	75,000.00	0.00	18,000.00	19,000.00	19,000.00	19,000.00			
416	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,531,000.00	0.00	438,000.00	443,000.00	394,000.00	256,000.00	710,000.00	7,000.00	7,000.00
417	Bunuri si servicii	20.01	892,000.00	0.00	217,000.00	252,000.00	248,000.00	175,000.00			
418	Furnituri de birou	20.01.01	76,000.00	0.00	10,000.00	22,000.00	44,000.00	0.00			
419	Materiale pentru curatenie	20.01.02	22,000.00	0.00	10,000.00	4,000.00	4,000.00	4,000.00			
420	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	17,000.00	7,000.00	7,000.00	7,000.00			
422	Carburanti si lubrifianti	20.01.05	105,000.00	0.00	10,000.00	20,000.00	55,000.00	20,000.00			
423	Piese de schimb	20.01.06	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
424	Transport	20.01.07	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
425	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	20,000.00	20,000.00	20,000.00	10,000.00			
426	Materiale si prestari de servicii cu caracter functional	20.01.09	150,000.00	0.00	40,000.00	30,000.00	40,000.00	40,000.00			
427	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	393,000.00	0.00	100,000.00	136,000.00	73,000.00	84,000.00			
428	Reparatii curente	20.02	80,000.00	0.00	10,000.00	30,000.00	30,000.00	10,000.00			
429	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	15,000.00	0.00	5,000.00	0.00			
430	Dezinfectanti	20.04.04	20,000.00	0.00	15,000.00	0.00	5,000.00	0.00			
431	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	75,000.00	0.00	25,000.00	15,000.00	10,000.00	25,000.00			
432	Uniforme si echipament	20.05.01	15,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
433	Alte obiecte de inventar	20.05.30	60,000.00	0.00	20,000.00	10,000.00	10,000.00	20,000.00			
434	Consultanta si expertiza	20.12	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
435	Pregatire profesionala	20.13	90,000.00	0.00	45,000.00	45,000.00	0.00	0.00			
436	Protectia muncii	20.14	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	210,000.00	0.00	80,000.00	65,000.00	55,000.00	10,000.00			
438	Reclama si publicitate	20.30.01	40,000.00	0.00	15,000.00	10,000.00	5,000.00	10,000.00			
439	Protocol si reprezentare	20.30.02	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
440	Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	20,000.00	30,000.00	50,000.00	0.00			
442	CHELTUIELI DE CAPITAL (cod 71+72)	70	406,000.00	0.00	130,000.00	185,000.00	50,000.00	41,000.00	0.00	0.00	0.00
443	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	406,000.00	0.00	130,000.00	185,000.00	50,000.00	41,000.00	0.00	0.00	0.00
444	Active fixe	71.01	406,000.00	0.00	130,000.00	185,000.00	50,000.00	41,000.00			
445	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	75,000.00	75,000.00	0.00	0.00			
446	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
447	Alte active fixe	71.01.30	216,000.00	0.00	35,000.00	90,000.00	50,000.00	41,000.00			
449	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,626,000.00	0.00	1,240,000.00	1,317,000.00	1,108,000.00	961,000.00	3,318,000.00	2,548,000.00	2,608,000.00
450	Autoritati executive	51.02.01.03	4,626,000.00	0.00	1,240,000.00	1,317,000.00	1,108,000.00	961,000.00	3,318,000.00	2,548,000.00	2,608,000.00
452	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	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
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	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
454	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
455	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
457	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	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
489	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,527,000.00	0.00	1,007,000.00	838,000.00	824,000.00	858,000.00	3,094,000.00	2,749,000.00	2,783,000.00
490	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	889,000.00	0.00	264,000.00	212,000.00	184,000.00	229,000.00	796,000.00	810,000.00	822,000.00
491	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	889,000.00	0.00	264,000.00	212,000.00	184,000.00	229,000.00	796,000.00	810,000.00	822,000.00
492	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,000.00	0.00	41,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
493	Cheltuieli salariale in bani	10.01	71,000.00	0.00	41,000.00	30,000.00	0.00	0.00			
494	Alocatii pentru transportul la si de la locul de munca	10.01.15	71,000.00	0.00	41,000.00	30,000.00	0.00	0.00			
495	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	541,000.00	0.00	131,000.00	129,000.00	125,000.00	156,000.00	519,000.00	533,000.00	545,000.00
496	Bunuri si servicii	20.01	387,000.00	0.00	70,000.00	90,000.00	92,000.00	135,000.00			
497	Furnituri de birou	20.01.01	19,000.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00			
498	Materiale pentru curatenie	20.01.02	40,000.00	0.00	5,000.00	12,000.00	12,000.00	11,000.00			
499	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	6,000.00	7,000.00	7,000.00	12,000.00			
500	Carburanti si lubrifianti	20.01.05	54,000.00	0.00	9,000.00	10,000.00	13,000.00	22,000.00			
501	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,000.00	0.00	3,000.00	3,000.00	3,000.00	5,000.00			
502	Materiale si prestari de servicii cu caracter functional	20.01.09	62,000.00	0.00	13,000.00	19,000.00	10,000.00	20,000.00			
503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	166,000.00	0.00	30,000.00	34,000.00	42,000.00	60,000.00			
504	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	112,000.00	0.00	36,000.00	23,000.00	32,000.00	21,000.00			
505	Alte obiecte de inventar	20.05.30	112,000.00	0.00	36,000.00	23,000.00	32,000.00	21,000.00			
506	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
507	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
508	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	25,000.00	15,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
509	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	25,000.00	15,000.00	0.00	0.00			
510	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	42,000.00	0.00	42,000.00	0.00	0.00	0.00	42,000.00	42,000.00	42,000.00
511	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
512	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
513	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
514	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	235,000.00	0.00	50,000.00	53,000.00	59,000.00	73,000.00	235,000.00	235,000.00	235,000.00
515	Burse	59.01	235,000.00	0.00	50,000.00	53,000.00	59,000.00	73,000.00			
517	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	113,000.00	0.00	42,000.00	22,000.00	24,000.00	25,000.00	73,000.00	82,000.00	83,000.00
518	Invatamant prescolar	65.02.03.01	113,000.00	0.00	42,000.00	22,000.00	24,000.00	25,000.00	73,000.00	82,000.00	83,000.00
520	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	751,000.00	0.00	197,000.00	190,000.00	160,000.00	204,000.00	698,000.00	703,000.00	714,000.00
521	Invatamant secundar inferior	65.02.04.01	751,000.00	0.00	197,000.00	190,000.00	160,000.00	204,000.00	698,000.00	703,000.00	714,000.00
533	Alte cheltuieli in domeniul invatamantului	65.02.50	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
544	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	738,000.00	0.00	260,000.00	153,000.00	167,000.00	158,000.00	584,000.00	225,000.00	247,000.00
545	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	738,000.00	0.00	260,000.00	153,000.00	167,000.00	158,000.00	584,000.00	225,000.00	247,000.00
546	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	87,000.00	0.00	25,000.00	21,000.00	20,000.00	21,000.00	87,000.00	87,000.00	87,000.00
547	Cheltuieli salariale in bani	10.01	80,000.00	0.00	21,000.00	20,000.00	19,000.00	20,000.00			
548	Salarii de baza	10.01.01	75,000.00	0.00	20,000.00	18,000.00	18,000.00	19,000.00			
549	Indemnizații de hrană	10.01.17	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
550	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
551	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
552	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
553	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
554	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	551,000.00	0.00	210,000.00	97,000.00	127,000.00	117,000.00	397,000.00	88,000.00	88,000.00
555	Bunuri si servicii	20.01	426,000.00	0.00	170,000.00	77,000.00	92,000.00	87,000.00			
556	Furnituri de birou	20.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
557	Materiale pentru curatenie	20.01.02	36,000.00	0.00	24,000.00	4,000.00	4,000.00	4,000.00			
558	Incalzit, iluminat si forta motrica	20.01.03	49,000.00	0.00	25,000.00	7,000.00	7,000.00	10,000.00			
559	Carburanti si lubrifianti	20.01.05	51,000.00	0.00	10,000.00	3,000.00	18,000.00	20,000.00			
560	Piese de schimb	20.01.06	35,000.00	0.00	10,000.00	10,000.00	0.00	15,000.00			
561	Transport	20.01.07	51,000.00	0.00	30,000.00	1,000.00	20,000.00	0.00			
562	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
563	Materiale si prestari de servicii cu caracter functional	20.01.09	122,000.00	0.00	31,000.00	37,000.00	32,000.00	22,000.00			
564	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	72,000.00	0.00	30,000.00	15,000.00	11,000.00	16,000.00			
565	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	115,000.00	0.00	40,000.00	20,000.00	30,000.00	25,000.00			
566	Uniforme si echipament	20.05.01	35,000.00	0.00	15,000.00	15,000.00	5,000.00	0.00			
567	Alte obiecte de inventar	20.05.30	80,000.00	0.00	25,000.00	5,000.00	25,000.00	25,000.00			
568	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
569	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	100,000.00	0.00	25,000.00	35,000.00	20,000.00	20,000.00	100,000.00	50,000.00	72,000.00
570	Asociatii si fundatii	59.11	100,000.00	0.00	25,000.00	35,000.00	20,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
572	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	376,000.00	0.00	122,000.00	65,000.00	109,000.00	80,000.00	312,000.00	175,000.00	175,000.00
573	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	195,000.00	0.00	66,000.00	29,000.00	47,000.00	53,000.00	195,000.00	175,000.00	175,000.00
578	Camine culturale	67.02.03.07	39,000.00	0.00	1,000.00	1,000.00	21,000.00	16,000.00	0.00	0.00	0.00
581	Alte servicii culturale	67.02.03.30	142,000.00	0.00	55,000.00	35,000.00	41,000.00	11,000.00	117,000.00	0.00	0.00
582	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	362,000.00	0.00	138,000.00	88,000.00	58,000.00	78,000.00	272,000.00	50,000.00	72,000.00
583	Sport	67.02.05.01	185,000.00	0.00	75,000.00	55,000.00	25,000.00	30,000.00	100,000.00	50,000.00	72,000.00
585	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	177,000.00	0.00	63,000.00	33,000.00	33,000.00	48,000.00	172,000.00	0.00	0.00
589	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	1,900,000.00	0.00	483,000.00	473,000.00	473,000.00	471,000.00	1,714,000.00	1,714,000.00	1,714,000.00
590	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,900,000.00	0.00	483,000.00	473,000.00	473,000.00	471,000.00	1,714,000.00	1,714,000.00	1,714,000.00
591	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,000.00	0.00	15,000.00	11,000.00	11,000.00	9,000.00	46,000.00	46,000.00	46,000.00
592	Cheltuieli salariale in bani	10.01	42,000.00	0.00	11,000.00	11,000.00	11,000.00	9,000.00			
593	Salarii de baza	10.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
594	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
595	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
596	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
597	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
598	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
599	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,854,000.00	0.00	468,000.00	462,000.00	462,000.00	462,000.00	1,668,000.00	1,668,000.00	1,668,000.00
600	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,854,000.00	0.00	468,000.00	462,000.00	462,000.00	462,000.00			
601	Ajutoare sociale in numerar	57.02.01	1,854,000.00	0.00	468,000.00	462,000.00	462,000.00	462,000.00			
604	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,850,000.00	0.00	448,000.00	468,000.00	468,000.00	466,000.00	1,694,000.00	1,694,000.00	1,694,000.00
605	Asistenta sociala in caz de invaliditate	68.02.05.02	1,850,000.00	0.00	448,000.00	468,000.00	468,000.00	466,000.00	1,694,000.00	1,694,000.00	1,694,000.00
610	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
611	Ajutor social	68.02.15.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
613	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
614	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
616	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,102,000.00	0.00	273,000.00	196,000.00	286,000.00	347,000.00	816,000.00	816,000.00	816,000.00
617	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,102,000.00	0.00	273,000.00	196,000.00	286,000.00	347,000.00	816,000.00	816,000.00	816,000.00
618	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,054,000.00	0.00	245,000.00	196,000.00	276,000.00	337,000.00	816,000.00	816,000.00	816,000.00
619	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	98,000.00	0.00	27,000.00	24,000.00	24,000.00	23,000.00	98,000.00	98,000.00	98,000.00
620	Cheltuieli salariale in bani	10.01	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
621	Salarii de baza	10.01.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
622	Sporuri pentru conditii de munca	10.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
623	Indemnizații de hrană	10.01.17	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
624	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
625	Vouchere de vacanță	10.02.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
626	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
627	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	956,000.00	0.00	218,000.00	172,000.00	252,000.00	314,000.00	718,000.00	718,000.00	718,000.00
629	Bunuri si servicii	20.01	906,000.00	0.00	203,000.00	162,000.00	247,000.00	294,000.00			
630	Incalzit, iluminat si forta motrica	20.01.03	108,000.00	0.00	30,000.00	22,000.00	22,000.00	34,000.00			
631	Apa, canal si salubritate	20.01.04	338,000.00	0.00	43,000.00	35,000.00	130,000.00	130,000.00			
632	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	10,000.00	15,000.00	15,000.00	15,000.00			
633	Piese de schimb	20.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
634	Materiale si prestari de servicii cu caracter functional	20.01.09	165,000.00	0.00	55,000.00	35,000.00	35,000.00	40,000.00			
635	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	55,000.00	45,000.00	35,000.00	65,000.00			
636	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00			
637	Uniforme si echipament	20.05.01	25,000.00	0.00	5,000.00	5,000.00	5,000.00	10,000.00			
638	Alte obiecte de inventar	20.05.30	25,000.00	0.00	10,000.00	5,000.00	0.00	10,000.00			
639	CHELTUIELI DE CAPITAL (cod 71+72)	70	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
640	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
641	Active fixe	71.01	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00			
642	Masini, echipamente si mijloace de transport	71.01.02	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00			
647	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
648	Alimentare cu apa	70.02.05.01	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
650	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	80,000.00	70,000.00	70,000.00	80,000.00	300,000.00	300,000.00	300,000.00
652	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	754,000.00	0.00	165,000.00	126,000.00	206,000.00	257,000.00	516,000.00	516,000.00	516,000.00
663	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	221,000.00	0.00	30,000.00	35,000.00	101,000.00	55,000.00	135,000.00	135,000.00	135,000.00
664	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
665	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
666	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
667	Bunuri si servicii	20.01	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
668	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
669	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
670	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
672	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
673	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
692	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	135,000.00
693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	135,000.00
694	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	135,000.00
695	Bunuri si servicii	20.01	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00			
696	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	10,000.00	15,000.00	10,000.00	15,000.00			
697	Piese de schimb	20.01.06	53,000.00	0.00	3,000.00	10,000.00	25,000.00	15,000.00			
698	Materiale si prestari de servicii cu caracter functional	20.01.09	27,000.00	0.00	3,000.00	5,000.00	4,000.00	15,000.00			
699	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	14,000.00	5,000.00	32,000.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
701	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	135,000.00
704	Strazi	84.02.03.03	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	135,000.00

Conducatorul institutiei,  
**RAJNOVEANU NICOLAE**

Conducatorul compartimentului financiar-contabil,  
**APOSTOL GEORGETA**

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	9,042,000.00	0.00	2,397,000.00	2,206,000.00	2,264,000.00	2,175,000.00	7,383,000.00	6,268,000.00	6,362,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,012,000.00	0.00	2,367,000.00	2,206,000.00	2,264,000.00	2,175,000.00	7,383,000.00	6,268,000.00	6,362,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	8,902,000.00	0.00	2,323,000.00	2,242,000.00	2,202,000.00	2,135,000.00	6,819,000.00	5,704,000.00	5,798,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,971,000.00	0.00	494,000.00	494,000.00	493,000.00	490,000.00	1,750,000.00	1,733,000.00	1,813,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,971,000.00	0.00	494,000.00	494,000.00	493,000.00	490,000.00	1,750,000.00	1,733,000.00	1,813,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	9,000.00	9,000.00	9,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	9,000.00	9,000.00	9,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,962,000.00	0.00	491,000.00	491,000.00	491,000.00	489,000.00	1,741,000.00	1,724,000.00	1,804,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	934,000.00	0.00	234,000.00	234,000.00	234,000.00	232,000.00	1,029,000.00	1,080,000.00	1,129,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,028,000.00	0.00	257,000.00	257,000.00	257,000.00	257,000.00	712,000.00	644,000.00	675,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	743,000.00	0.00	238,000.00	258,000.00	183,000.00	64,000.00	743,000.00	743,000.00	743,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	743,000.00	0.00	238,000.00	258,000.00	183,000.00	64,000.00	743,000.00	743,000.00	743,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	159,000.00	0.00	42,000.00	52,000.00	42,000.00	23,000.00	159,000.00	159,000.00	159,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	88,000.00	0.00	22,000.00	32,000.00	22,000.00	12,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	71,000.00	0.00	20,000.00	20,000.00	20,000.00	11,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	550,000.00	0.00	187,000.00	197,000.00	132,000.00	34,000.00	550,000.00	550,000.00	550,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	89,000.00	0.00	25,000.00	25,000.00	25,000.00	14,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	19,000.00	0.00	12,000.00	0.00	7,000.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	442,000.00	0.00	150,000.00	172,000.00	100,000.00	20,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	34,000.00	0.00	9,000.00	9,000.00	9,000.00	7,000.00	34,000.00	34,000.00	34,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,011,000.00	0.00	1,514,000.00	1,460,000.00	1,486,000.00	1,551,000.00	4,149,000.00	3,051,000.00	3,065,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,780,000.00	0.00	1,419,000.00	1,390,000.00	1,446,000.00	1,525,000.00	3,918,000.00	2,820,000.00	2,834,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,426,000.00	0.00	512,000.00	551,000.00	607,000.00	756,000.00	2,444,000.00	2,458,000.00	2,470,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,354,000.00	0.00	907,000.00	839,000.00	839,000.00	769,000.00	1,474,000.00	362,000.00	364,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	231,000.00	0.00	95,000.00	70,000.00	40,000.00	26,000.00	231,000.00	231,000.00	231,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	231,000.00	0.00	95,000.00	70,000.00	40,000.00	26,000.00	231,000.00	231,000.00	231,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	180,000.00	0.00	70,000.00	60,000.00	30,000.00	20,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	51,000.00	0.00	25,000.00	10,000.00	10,000.00	6,000.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	177,000.00	0.00	77,000.00	30,000.00	40,000.00	30,000.00	177,000.00	177,000.00	177,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	177,000.00	0.00	77,000.00	30,000.00	40,000.00	30,000.00	177,000.00	177,000.00	177,000.00
52	Alte impozite si taxe	18.02.50	177,000.00	0.00	77,000.00	30,000.00	40,000.00	30,000.00	177,000.00	177,000.00	177,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	110,000.00	0.00	44,000.00	-36,000.00	62,000.00	40,000.00	564,000.00	564,000.00	564,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	216,000.00	0.00	80,000.00	58,000.00	50,000.00	28,000.00	216,000.00	216,000.00	216,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	216,000.00	0.00	80,000.00	58,000.00	50,000.00	28,000.00	216,000.00	216,000.00	216,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	216,000.00	0.00	80,000.00	58,000.00	50,000.00	28,000.00	216,000.00	216,000.00	216,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	216,000.00	0.00	80,000.00	58,000.00	50,000.00	28,000.00	216,000.00	216,000.00	216,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-106,000.00	0.00	-36,000.00	-94,000.00	12,000.00	12,000.00	348,000.00	348,000.00	348,000.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
69	Venituri din prestari de servicii	33.02.08	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	281,000.00	0.00	100,000.00	70,000.00	60,000.00	51,000.00	281,000.00	281,000.00	281,000.00
88	Alte amenzi, penalitati si confiscari	35.02.50	281,000.00	0.00	100,000.00	70,000.00	60,000.00	51,000.00	281,000.00	281,000.00	281,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	19,000.00	0.00	10,000.00	9,000.00	0.00	0.00	19,000.00	19,000.00	19,000.00
98	Alte venituri	36.02.50	19,000.00	0.00	10,000.00	9,000.00	0.00	0.00	19,000.00	19,000.00	19,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-454,000.00	0.00	-158,000.00	-185,000.00	-60,000.00	-51,000.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-454,000.00	0.00	-158,000.00	-185,000.00	-60,000.00	-51,000.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>160</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>9,042,000.00</b>	<b>0.00</b>	<b>2,397,000.00</b>	<b>2,206,000.00</b>	<b>2,264,000.00</b>	<b>2,175,000.00</b>	<b>7,383,000.00</b>	<b>6,268,000.00</b>	<b>6,362,000.00</b>
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,042,000.00	0.00	2,397,000.00	2,206,000.00	2,264,000.00	2,175,000.00	7,383,000.00	6,268,000.00	6,362,000.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,991,000.00	0.00	780,000.00	775,000.00	719,000.00	717,000.00	2,839,000.00	2,772,000.00	2,832,000.00
163	Cheltuieli salariale in bani	10.01	2,849,000.00	0.00	725,000.00	729,000.00	698,000.00	697,000.00			
164	Salarii de baza	10.01.01	2,336,000.00	0.00	574,000.00	587,000.00	587,000.00	588,000.00			
168	Sporuri pentru conditii de munca	10.01.05	85,000.00	0.00	19,000.00	22,000.00	22,000.00	22,000.00			
175	Indemnizatii platite unor persoane din afara unitatii	10.01.12	197,000.00	0.00	53,000.00	48,000.00	48,000.00	48,000.00			
178	Alocatii pentru transportul la si de la locul de munca	10.01.15	71,000.00	0.00	41,000.00	30,000.00	0.00	0.00			
180	Indemnizații de hrană	10.01.17	160,000.00	0.00	38,000.00	42,000.00	41,000.00	39,000.00			
183	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	57,000.00	0.00	32,000.00	25,000.00	0.00	0.00			
189	Vouchere de vacanță	10.02.06	57,000.00	0.00	32,000.00	25,000.00	0.00	0.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,000.00	0.00	23,000.00	21,000.00	21,000.00	20,000.00			
198	Contributia asiguratorie pentru munca	10.03.07	85,000.00	0.00	23,000.00	21,000.00	21,000.00	20,000.00			
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,800,000.00	0.00	1,027,000.00	876,000.00	999,000.00	898,000.00	2,479,000.00	1,481,000.00	1,493,000.00
201	Bunuri si servicii	20.01	2,832,000.00	0.00	690,000.00	616,000.00	780,000.00	746,000.00			
202	Furnituri de birou	20.01.01	100,000.00	0.00	19,000.00	27,000.00	49,000.00	5,000.00			
203	Materiale pentru curatenie	20.01.02	98,000.00	0.00	39,000.00	20,000.00	20,000.00	19,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
204	Incalzit, Iluminat si forta motrica	20.01.03	227,000.00	0.00	78,000.00	43,000.00	43,000.00	63,000.00			
205	Apa, canal si salubritate	20.01.04	338,000.00	0.00	43,000.00	35,000.00	130,000.00	130,000.00			
206	Carburanti si lubrifianti	20.01.05	325,000.00	0.00	49,000.00	63,000.00	121,000.00	92,000.00			
207	Piese de schimb	20.01.06	158,000.00	0.00	33,000.00	35,000.00	40,000.00	50,000.00			
208	Transport	20.01.07	59,000.00	0.00	30,000.00	9,000.00	20,000.00	0.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	89,000.00	0.00	28,000.00	23,000.00	23,000.00	15,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	536,000.00	0.00	142,000.00	126,000.00	131,000.00	137,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	902,000.00	0.00	229,000.00	235,000.00	203,000.00	235,000.00			
212	Reparatii curente	20.02	80,000.00	0.00	10,000.00	30,000.00	30,000.00	10,000.00			
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	15,000.00	0.00	5,000.00	0.00			
220	Dezinfectanti	20.04.04	20,000.00	0.00	15,000.00	0.00	5,000.00	0.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	352,000.00	0.00	116,000.00	68,000.00	77,000.00	91,000.00			
222	Uniforme si echipament	20.05.01	75,000.00	0.00	25,000.00	25,000.00	10,000.00	15,000.00			
224	Alte obiecte de inventar	20.05.30	277,000.00	0.00	91,000.00	43,000.00	67,000.00	76,000.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
226	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
230	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
231	Consultanta si expertiza	20.12	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
232	Pregatire profesionala	20.13	90,000.00	0.00	45,000.00	45,000.00	0.00	0.00			
233	Protectia muncii	20.14	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
250	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	250,000.00	0.00	105,000.00	80,000.00	55,000.00	10,000.00			
251	Reclama si publicitate	20.30.01	40,000.00	0.00	15,000.00	10,000.00	5,000.00	10,000.00			
252	Protocol si reprezentare	20.30.02	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
256	Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	45,000.00	45,000.00	50,000.00	0.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,896,000.00	0.00	510,000.00	462,000.00	462,000.00	462,000.00	1,710,000.00	1,710,000.00	1,710,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,896,000.00	0.00	510,000.00	462,000.00	462,000.00	462,000.00			
334	Ajutoare sociale in numerar	57.02.01	1,871,000.00	0.00	485,000.00	462,000.00	462,000.00	462,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	335,000.00	0.00	75,000.00	88,000.00	79,000.00	93,000.00	335,000.00	285,000.00	307,000.00
342	Burse	59.01	235,000.00	0.00	50,000.00	53,000.00	59,000.00	73,000.00			
345	Asociatii si fundatii	59.11	100,000.00	0.00	25,000.00	35,000.00	20,000.00	20,000.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,240,000.00	0.00	1,115,000.00	1,137,000.00	1,063,000.00	925,000.00	3,338,000.00	2,568,000.00	2,628,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,220,000.00	0.00	1,110,000.00	1,132,000.00	1,058,000.00	920,000.00	3,318,000.00	2,548,000.00	2,608,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,220,000.00	0.00	1,110,000.00	1,132,000.00	1,058,000.00	920,000.00	3,318,000.00	2,548,000.00	2,608,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,689,000.00	0.00	672,000.00	689,000.00	664,000.00	664,000.00	2,608,000.00	2,541,000.00	2,601,000.00
388	Cheltuieli salariale in bani	10.01	2,564,000.00	0.00	629,000.00	645,000.00	645,000.00	645,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
389	Salarii de baza	10.01.01	2,145,000.00	0.00	525,000.00	540,000.00	540,000.00	540,000.00			
393	Sporuri pentru conditii de munca	10.01.05	81,000.00	0.00	18,000.00	21,000.00	21,000.00	21,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	197,000.00	0.00	53,000.00	48,000.00	48,000.00	48,000.00			
405	Indemnizatii de hrană	10.01.17	141,000.00	0.00	33,000.00	36,000.00	36,000.00	36,000.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
414	Vouchere de vacanță	10.02.06	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,000.00	0.00	18,000.00	19,000.00	19,000.00	19,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	75,000.00	0.00	18,000.00	19,000.00	19,000.00	19,000.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,531,000.00	0.00	438,000.00	443,000.00	394,000.00	256,000.00	710,000.00	7,000.00	7,000.00
426	Bunuri si servicii	20.01	892,000.00	0.00	217,000.00	252,000.00	248,000.00	175,000.00			
427	Furnituri de birou	20.01.01	76,000.00	0.00	10,000.00	22,000.00	44,000.00	0.00			
428	Materiale pentru curatenie	20.01.02	22,000.00	0.00	10,000.00	4,000.00	4,000.00	4,000.00			
429	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	17,000.00	7,000.00	7,000.00	7,000.00			
431	Carburanti si lubrifianti	20.01.05	105,000.00	0.00	10,000.00	20,000.00	55,000.00	20,000.00			
432	Piese de schimb	20.01.06	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
433	Transport	20.01.07	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	20,000.00	20,000.00	20,000.00	10,000.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	150,000.00	0.00	40,000.00	30,000.00	40,000.00	40,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	393,000.00	0.00	100,000.00	136,000.00	73,000.00	84,000.00			
437	Reparatii curente	20.02	80,000.00	0.00	10,000.00	30,000.00	30,000.00	10,000.00			
441	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	15,000.00	0.00	5,000.00	0.00			
445	Dezinfectanti	20.04.04	20,000.00	0.00	15,000.00	0.00	5,000.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	75,000.00	0.00	25,000.00	15,000.00	10,000.00	25,000.00			
447	Uniforme si echipament	20.05.01	15,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
449	Alte obiecte de inventar	20.05.30	60,000.00	0.00	20,000.00	10,000.00	10,000.00	20,000.00			
456	Consultanta si expertiza	20.12	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
457	Pregatire profesionala	20.13	90,000.00	0.00	45,000.00	45,000.00	0.00	0.00			
458	Protectia muncii	20.14	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	210,000.00	0.00	80,000.00	65,000.00	55,000.00	10,000.00			
476	Reclama si publicitate	20.30.01	40,000.00	0.00	15,000.00	10,000.00	5,000.00	10,000.00			
477	Protocol si reprezentare	20.30.02	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
481	Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	20,000.00	30,000.00	50,000.00	0.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,220,000.00	0.00	1,110,000.00	1,132,000.00	1,058,000.00	920,000.00	3,318,000.00	2,548,000.00	2,608,000.00
610	Autoritati executive	51.02.01.03	4,220,000.00	0.00	1,110,000.00	1,132,000.00	1,058,000.00	920,000.00	3,318,000.00	2,548,000.00	2,608,000.00
612	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	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
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	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
733	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
734	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
836	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	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
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,527,000.00	0.00	1,007,000.00	838,000.00	824,000.00	858,000.00	3,094,000.00	2,749,000.00	2,783,000.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	889,000.00	0.00	264,000.00	212,000.00	184,000.00	229,000.00	796,000.00	810,000.00	822,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	889,000.00	0.00	264,000.00	212,000.00	184,000.00	229,000.00	796,000.00	810,000.00	822,000.00
1981	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,000.00	0.00	41,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
1982	Cheltuieli salariale in bani	10.01	71,000.00	0.00	41,000.00	30,000.00	0.00	0.00			
1997	Alocatii pentru transportul la si de la locul de munca	10.01.15	71,000.00	0.00	41,000.00	30,000.00	0.00	0.00			
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	541,000.00	0.00	131,000.00	129,000.00	125,000.00	156,000.00	519,000.00	533,000.00	545,000.00
2020	Bunuri si servicii	20.01	387,000.00	0.00	70,000.00	90,000.00	92,000.00	135,000.00			
2021	Furnituri de birou	20.01.01	19,000.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00			
2022	Materiale pentru curatenie	20.01.02	40,000.00	0.00	5,000.00	12,000.00	12,000.00	11,000.00			
2023	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	6,000.00	7,000.00	7,000.00	12,000.00			
2025	Carburanti si lubrifianti	20.01.05	54,000.00	0.00	9,000.00	10,000.00	13,000.00	22,000.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,000.00	0.00	3,000.00	3,000.00	3,000.00	5,000.00			
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	62,000.00	0.00	13,000.00	19,000.00	10,000.00	20,000.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	166,000.00	0.00	30,000.00	34,000.00	42,000.00	60,000.00			
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	112,000.00	0.00	36,000.00	23,000.00	32,000.00	21,000.00			
2043	Alte obiecte de inventar	20.05.30	112,000.00	0.00	36,000.00	23,000.00	32,000.00	21,000.00			
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
2045	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
2069	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	25,000.00	15,000.00	0.00	0.00			
2077	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	25,000.00	15,000.00	0.00	0.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	42,000.00	0.00	42,000.00	0.00	0.00	0.00	42,000.00	42,000.00	42,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
2153	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
2160	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	235,000.00	0.00	50,000.00	53,000.00	59,000.00	73,000.00	235,000.00	235,000.00	235,000.00
2161	Burse	59.01	235,000.00	0.00	50,000.00	53,000.00	59,000.00	73,000.00			
2203	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	113,000.00	0.00	42,000.00	22,000.00	24,000.00	25,000.00	73,000.00	82,000.00	83,000.00
2204	Invatamant prescolar	65.02.03.01	113,000.00	0.00	42,000.00	22,000.00	24,000.00	25,000.00	73,000.00	82,000.00	83,000.00
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	751,000.00	0.00	197,000.00	190,000.00	160,000.00	204,000.00	698,000.00	703,000.00	714,000.00
2207	Invatamant secundar inferior	65.02.04.01	751,000.00	0.00	197,000.00	190,000.00	160,000.00	204,000.00	698,000.00	703,000.00	714,000.00
2219	Alte cheltuieli in domeniul invatamantului	65.02.50	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
2452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	738,000.00	0.00	260,000.00	153,000.00	167,000.00	158,000.00	584,000.00	225,000.00	247,000.00
2453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	738,000.00	0.00	260,000.00	153,000.00	167,000.00	158,000.00	584,000.00	225,000.00	247,000.00
2454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	87,000.00	0.00	25,000.00	21,000.00	20,000.00	21,000.00	87,000.00	87,000.00	87,000.00
2455	Cheltuieli salariale in bani	10.01	80,000.00	0.00	21,000.00	20,000.00	19,000.00	20,000.00			
2456	Salarii de baza	10.01.01	75,000.00	0.00	20,000.00	18,000.00	18,000.00	19,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2472	Indemnizații de hrană	10.01.17	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
2475	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2481	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2483	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2490	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	551,000.00	0.00	210,000.00	97,000.00	127,000.00	117,000.00	397,000.00	88,000.00	88,000.00
2493	Bunuri si servicii	20.01	426,000.00	0.00	170,000.00	77,000.00	92,000.00	87,000.00			
2494	Furnituri de birou	20.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2495	Materiale pentru curatenie	20.01.02	36,000.00	0.00	24,000.00	4,000.00	4,000.00	4,000.00			
2496	Incalzit, iluminat si forta motrica	20.01.03	49,000.00	0.00	25,000.00	7,000.00	7,000.00	10,000.00			
2498	Carburanti si lubrifianti	20.01.05	51,000.00	0.00	10,000.00	3,000.00	18,000.00	20,000.00			
2499	Piese de schimb	20.01.06	35,000.00	0.00	10,000.00	10,000.00	0.00	15,000.00			
2500	Transport	20.01.07	51,000.00	0.00	30,000.00	1,000.00	20,000.00	0.00			
2501	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2502	Materiale si prestari de servicii cu caracter functional	20.01.09	122,000.00	0.00	31,000.00	37,000.00	32,000.00	22,000.00			
2503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	72,000.00	0.00	30,000.00	15,000.00	11,000.00	16,000.00			
2513	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	115,000.00	0.00	40,000.00	20,000.00	30,000.00	25,000.00			
2514	Uniforme si echipament	20.05.01	35,000.00	0.00	15,000.00	15,000.00	5,000.00	0.00			
2516	Alte obiecte de inventar	20.05.30	80,000.00	0.00	25,000.00	5,000.00	25,000.00	25,000.00			
2522	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
2633	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	100,000.00	0.00	25,000.00	35,000.00	20,000.00	20,000.00	100,000.00	50,000.00	72,000.00
2637	Asociatii si fundatii	59.11	100,000.00	0.00	25,000.00	35,000.00	20,000.00	20,000.00			
2676	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	376,000.00	0.00	122,000.00	65,000.00	109,000.00	80,000.00	312,000.00	175,000.00	175,000.00
2677	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	195,000.00	0.00	66,000.00	29,000.00	47,000.00	53,000.00	195,000.00	175,000.00	175,000.00
2682	Camine culturale	67.02.03.07	39,000.00	0.00	1,000.00	1,000.00	21,000.00	16,000.00	0.00	0.00	0.00
2685	Alte servicii culturale	67.02.03.30	142,000.00	0.00	55,000.00	35,000.00	41,000.00	11,000.00	117,000.00	0.00	0.00
2686	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	362,000.00	0.00	138,000.00	88,000.00	58,000.00	78,000.00	272,000.00	50,000.00	72,000.00
2687	Sport	67.02.05.01	185,000.00	0.00	75,000.00	55,000.00	25,000.00	30,000.00	100,000.00	50,000.00	72,000.00
2689	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	177,000.00	0.00	63,000.00	33,000.00	33,000.00	48,000.00	172,000.00	0.00	0.00
2693	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	1,900,000.00	0.00	483,000.00	473,000.00	473,000.00	471,000.00	1,714,000.00	1,714,000.00	1,714,000.00
2694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,900,000.00	0.00	483,000.00	473,000.00	473,000.00	471,000.00	1,714,000.00	1,714,000.00	1,714,000.00
2695	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,000.00	0.00	15,000.00	11,000.00	11,000.00	9,000.00	46,000.00	46,000.00	46,000.00
2696	Cheltuieli salariale in bani	10.01	42,000.00	0.00	11,000.00	11,000.00	11,000.00	9,000.00			
2697	Salarii de baza	10.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
2713	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
2716	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2722	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2724	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2731	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2864	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,854,000.00	0.00	468,000.00	462,000.00	462,000.00	462,000.00	1,668,000.00	1,668,000.00	1,668,000.00
2866	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,854,000.00	0.00	468,000.00	462,000.00	462,000.00	462,000.00			
2867	Ajutoare sociale in numerar	57.02.01	1,854,000.00	0.00	468,000.00	462,000.00	462,000.00	462,000.00			
2918	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,850,000.00	0.00	448,000.00	468,000.00	468,000.00	466,000.00	1,694,000.00	1,694,000.00	1,694,000.00
2919	Asistenta sociala in caz de invaliditate	68.02.05.02	1,850,000.00	0.00	448,000.00	468,000.00	468,000.00	466,000.00	1,694,000.00	1,694,000.00	1,694,000.00
2924	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2925	Ajutor social	68.02.15.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2927	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2928	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2930	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,054,000.00	0.00	245,000.00	196,000.00	276,000.00	337,000.00	816,000.00	816,000.00	816,000.00
2931	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,054,000.00	0.00	245,000.00	196,000.00	276,000.00	337,000.00	816,000.00	816,000.00	816,000.00
2932	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,054,000.00	0.00	245,000.00	196,000.00	276,000.00	337,000.00	816,000.00	816,000.00	816,000.00
2933	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	98,000.00	0.00	27,000.00	24,000.00	24,000.00	23,000.00	98,000.00	98,000.00	98,000.00
2934	Cheltuieli salariale in bani	10.01	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
2935	Salarii de baza	10.01.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
2939	Sporuri pentru conditii de munca	10.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2951	Indemnizații de hrană	10.01.17	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2954	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2960	Vouchere de vacanță	10.02.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2962	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2969	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	956,000.00	0.00	218,000.00	172,000.00	252,000.00	314,000.00	718,000.00	718,000.00	718,000.00
2972	Bunuri si servicii	20.01	906,000.00	0.00	203,000.00	162,000.00	247,000.00	294,000.00			
2975	Incalzit, iluminat si forta motrica	20.01.03	108,000.00	0.00	30,000.00	22,000.00	22,000.00	34,000.00			
2976	Apa, canal si salubritate	20.01.04	338,000.00	0.00	43,000.00	35,000.00	130,000.00	130,000.00			
2977	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	10,000.00	15,000.00	15,000.00	15,000.00			
2978	Piese de schimb	20.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2981	Materiale si prestari de servicii cu caracter functional	20.01.09	165,000.00	0.00	55,000.00	35,000.00	35,000.00	40,000.00			
2982	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	55,000.00	45,000.00	35,000.00	65,000.00			
2992	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00			
2993	Uniforme si echipament	20.05.01	25,000.00	0.00	5,000.00	5,000.00	5,000.00	10,000.00			
2995	Alte obiecte de inventar	20.05.30	25,000.00	0.00	10,000.00	5,000.00	0.00	10,000.00			
3161	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	80,000.00	70,000.00	70,000.00	80,000.00	300,000.00	300,000.00	300,000.00
3163	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	754,000.00	0.00	165,000.00	126,000.00	206,000.00	257,000.00	516,000.00	516,000.00	516,000.00
3396	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	221,000.00	0.00	30,000.00	35,000.00	101,000.00	55,000.00	135,000.00	135,000.00	135,000.00
3397	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
3398	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3437	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	
3438	Bunuri si servicii	20.01	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
3443	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
3447	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
3448	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
3621	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	
3622	Prevenire si combatere inundații și ghețuri	80.02.01.06	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	
4125	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	
4126	Bunuri si servicii	20.01	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00			
4131	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	10,000.00	15,000.00	10,000.00	15,000.00			
4132	Piese de schimb	20.01.06	53,000.00	0.00	3,000.00	10,000.00	25,000.00	15,000.00			
4135	Materiale si prestari de servicii cu caracter functional	20.01.09	27,000.00	0.00	3,000.00	5,000.00	4,000.00	15,000.00			
4136	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	14,000.00	5,000.00	32,000.00	10,000.00			
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	
4312	Strazi	84.02.03.03	191,000.00	0.00	30,000.00	35,000.00	71,000.00	55,000.00	135,000.00	135,000.00	

Conducatorul institutiei,

**RAJNOVEANU NICOLAE**

Conducatorul compartimentului financiar-contabil,

**APOSTOL GEORGETA**

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
<b>208</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>454,000.00</b>	<b>0.00</b>	<b>158,000.00</b>	<b>185,000.00</b>	<b>60,000.00</b>	<b>51,000.00</b>	0.00	0.00	0.00
418	CHELTUIELI DE CAPITAL (cod 71+72)	70	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
419	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00	0.00	0.00	0.00
420	Active fixe	71.01	454,000.00	0.00	158,000.00	185,000.00	60,000.00	51,000.00			
422	Masini, echipamente si mijloace de transport	71.01.02	198,000.00	0.00	103,000.00	75,000.00	10,000.00	10,000.00			
423	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
425	Alte active fixe	71.01.30	216,000.00	0.00	35,000.00	90,000.00	50,000.00	41,000.00			
<b>442</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>406,000.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>185,000.00</b>	<b>50,000.00</b>	<b>41,000.00</b>	0.00	0.00	0.00
<b>443</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>406,000.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>185,000.00</b>	<b>50,000.00</b>	<b>41,000.00</b>	0.00	0.00	0.00
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	406,000.00	0.00	130,000.00	185,000.00	50,000.00	41,000.00	0.00	0.00	0.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	406,000.00	0.00	130,000.00	185,000.00	50,000.00	41,000.00	0.00	0.00	0.00
655	Active fixe	71.01	406,000.00	0.00	130,000.00	185,000.00	50,000.00	41,000.00			
657	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	75,000.00	75,000.00	0.00	0.00			
658	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
660	Alte active fixe	71.01.30	216,000.00	0.00	35,000.00	90,000.00	50,000.00	41,000.00			
<b>677</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>406,000.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>185,000.00</b>	<b>50,000.00</b>	<b>41,000.00</b>	0.00	0.00	0.00
<b>678</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>406,000.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>185,000.00</b>	<b>50,000.00</b>	<b>41,000.00</b>	0.00	0.00	0.00
3098	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
<b>3099</b>	<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>	<b>70.02</b>	<b>48,000.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	0.00	0.00	0.00
3309	CHELTUIELI DE CAPITAL (cod 71+72)	70	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
3310	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
3311	Active fixe	71.01	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00			
3313	Masini, echipamente si mijloace de transport	71.01.02	48,000.00	0.00	28,000.00	0.00	10,000.00	10,000.00			
<b>3336</b>	<b>Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)</b>	<b>70.02.05</b>	<b>48,000.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	0.00	0.00	0.00
<b>3337</b>	<b>Alimentare cu apa</b>	<b>70.02.05.01</b>	<b>48,000.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	0.00	0.00	0.00

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