

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
2022
- initial -**

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+00.17+45.10+46.10+48.10)	00.01	230,260.00	0.00	61,760.00	52,100.00	59,000.00	57,400.00	229,400.00	230,700.00	232,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	192,080.00	0.00	50,080.00	47,100.00	50,500.00	44,400.00	229,400.00	230,700.00	232,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	192,080.00	0.00	50,080.00	47,100.00	50,500.00	44,400.00	229,400.00	230,700.00	232,000.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	3,500.00	0.00	0.00	0.00	3,500.00	0.00	3,700.00	3,800.00	4,000.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	3,500.00	0.00	0.00	0.00	3,500.00	0.00	3,700.00	3,800.00	4,000.00
15	Venituri din concesiuni si inchirieri	30.10.05	3,500.00	0.00	0.00	0.00	3,500.00	0.00	3,700.00	3,800.00	4,000.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	3,500.00	0.00	0.00	0.00	3,500.00	0.00	3,700.00	3,800.00	4,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	188,580.00	0.00	50,080.00	47,100.00	47,000.00	44,400.00	225,700.00	226,900.00	228,000.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	183,580.00	0.00	46,080.00	47,100.00	46,000.00	44,400.00	220,500.00	221,500.00	222,500.00
28	Venituri din prestari de servicii	33.10.08	182,080.00	0.00	45,580.00	46,500.00	45,700.00	44,300.00	216,500.00	216,500.00	216,500.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	1,500.00	0.00	500.00	600.00	300.00	100.00	4,000.00	5,000.00	6,000.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	5,000.00	0.00	4,000.00	0.00	1,000.00	0.00	5,200.00	5,400.00	5,500.00
53	Alte venituri	36.10.50	5,000.00	0.00	4,000.00	0.00	1,000.00	0.00	5,200.00	5,400.00	5,500.00
64	III. OPERATIUNI FINANCIARE (cod 40.10+41.10)	00.16	8,180.00	0.00	8,180.00	0.00	0.00	0.00	0.00	0.00	0.00
65	Incasări din rambursarea împrumuturilor acordate (cod 40.10.16)	40.10	8,180.00	0.00	8,180.00	0.00	0.00	0.00	0.00	0.00	0.00
66	Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli	40.10.15	8,180.00	0.00	8,180.00	0.00	0.00	0.00	0.00	0.00	0.00
67	Sume utilizate de administratiile locale din excedentul anului precedent pentru secțiunea de funcționare	40.10.15.01	8,180.00	0.00	8,180.00	0.00	0.00	0.00	0.00	0.00	0.00
77	IV. SUBVENTII (cod 00.18)	00.17	30,000.00	0.00	3,500.00	5,000.00	8,500.00	13,000.00	0.00	0.00	0.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	30,000.00	0.00	3,500.00	5,000.00	8,500.00	13,000.00	0.00	0.00	0.00
89	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.11 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	30,000.00	0.00	3,500.00	5,000.00	8,500.00	13,000.00	0.00	0.00	0.00
90	Subventii pentru institutii publice	43.10.09	30,000.00	0.00	3,500.00	5,000.00	8,500.00	13,000.00	0.00	0.00	0.00
240	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	230,260.00	10,156.00	61,760.00	52,100.00	59,000.00	57,400.00	229,400.00	230,700.00	232,000.00
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	230,260.00	10,156.00	61,760.00	52,100.00	59,000.00	57,400.00	229,400.00	230,700.00	232,000.00
242	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	125,500.00	10,156.00	34,700.00	30,300.00	30,300.00	30,200.00	125,500.00	125,500.00	125,500.00
243	Cheltuieli salariale in bani	10.01	122,200.00	9,634.00	33,500.00	29,600.00	29,600.00	29,500.00			
244	Salarii de baza	10.01.01	113,500.00	8,989.00	31,100.00	27,500.00	27,500.00	27,400.00			
245	Indemnități de hrană	10.01.17	8,700.00	645.00	2,400.00	2,100.00	2,100.00	2,100.00			
246	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,300.00	522.00	1,200.00	700.00	700.00	700.00			
247	Contributia asiguratorie pentru munca	10.03.07	3,300.00	522.00	1,200.00	700.00	700.00	700.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Est i mar 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	2023	2024	2025	2025
248	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	104,760.00	0.00	27,060.00	21,800.00	28,700.00	103,900.00	105,200.00	106,500.00		
249	Bunuri si servicii	20.01	73,620.00	0.00	14,520.00	14,400.00	18,200.00	26,500.00				
250	Furnituri de birou	20.01.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00				
251	Materiale pentru curatenie	20.01.02	300.00	0.00	300.00	0.00	0.00	0.00				
252	Incalzit, iluminat si forta motrica	20.01.03	28,000.00	0.00	5,000.00	7,000.00	7,000.00	9,000.00				
253	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00				
254	Piese de schimb	20.01.06	1,000.00	0.00	500.00	0.00	500.00	0.00				
255	Posta, telecomunicatii, radio, tv, internet	20.01.08	800.00	0.00	200.00	200.00	200.00	200.00				
256	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	4,500.00	4,200.00	3,500.00	2,800.00				
257	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,020.00	0.00	2,020.00	1,500.00	5,000.00	13,500.00				
258	Reparatii curente	20.02	9,000.00	0.00	1,500.00	5,000.00	2,500.00	0.00				
259	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,400.00	0.00	800.00	500.00	600.00	500.00				
260	Dezinfectanti	20.04.04	2,400.00	0.00	800.00	500.00	600.00	500.00				
261	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,240.00	0.00	9,740.00	1,500.00	7,000.00	0.00				
262	Alte obiecte de inventar	20.05.30	18,240.00	0.00	9,740.00	1,500.00	7,000.00	0.00				
263	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	400.00	400.00	200.00				
264	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	400.00	400.00	200.00				
290	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	10,250.00	0.00	5,750.00	0.00	4,500.00	8,900.00	9,200.00	9,500.00		
291	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	10,250.00	0.00	5,750.00	0.00	4,500.00	8,900.00	9,200.00	9,500.00		
292	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,250.00	0.00	5,750.00	0.00	4,500.00	8,900.00	9,200.00	9,500.00		
293	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,250.00	0.00	5,750.00	0.00	4,500.00	8,900.00	9,200.00	9,500.00		
294	Bunuri si servicii	20.01	2,010.00	0.00	1,510.00	0.00	500.00	0.00				
295	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,010.00	0.00	1,510.00	0.00	500.00	0.00				
296	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,240.00	0.00	4,240.00	0.00	4,000.00	0.00				
297	Alte obiecte de inventar	20.05.30	8,240.00	0.00	4,240.00	0.00	4,000.00	0.00				
304	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	10,250.00	0.00	5,750.00	0.00	4,500.00	8,900.00	9,200.00	9,500.00		
305	Invatamant secundar inferior	65.10.04.01	10,250.00	0.00	5,750.00	0.00	4,500.00	8,900.00	9,200.00	9,500.00		
356	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	220,010.00	10,156.00	56,010.00	52,100.00	54,500.00	220,500.00	221,500.00	222,500.00		
357	Locuințe, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	220,010.00	10,156.00	56,010.00	52,100.00	54,500.00	220,500.00	221,500.00	222,500.00		
358	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,010.00	10,156.00	56,010.00	52,100.00	54,500.00	220,500.00	221,500.00	222,500.00		
359	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	125,500.00	10,156.00	34,700.00	30,300.00	30,300.00	125,500.00	125,500.00	125,500.00		
360	Cheltuieli salariale in bani	10.01	122,200.00	9,634.00	33,500.00	29,600.00	29,600.00	125,500.00				
361	Salarii de baza	10.01.01	113,500.00	8,989.00	31,100.00	27,500.00	27,500.00	125,500.00				
362	Indemnizații de hrană	10.01.17	8,700.00	645.00	2,400.00	2,100.00	2,100.00	2,100.00				
363	Contribuții (cod 10.03.01 la 10.03.06)	10.03	3,300.00	522.00	1,200.00	700.00	700.00	700.00				
364	Contribuția asiguratorie pentru munca	10.03.07	3,300.00	522.00	1,200.00	700.00	700.00	700.00				
365	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	94,510.00	0.00	21,310.00	21,800.00	24,200.00	95,000.00	96,000.00	97,000.00		

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				
366	Bunuri si servicii	20.01	71,610.00	0.00	13,010.00	14,400.00	17,700.00	26,500.00				
367	Furnituri de birou	20.01.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00				
368	Materiale pentru curatenie	20.01.02	300.00	0.00	300.00	0.00	0.00	0.00				
369	Incalziti, iluminat si forta motrica	20.01.03	28,000.00	0.00	5,000.00	7,000.00	7,000.00	9,000.00				
370	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00				
371	Piese de schimb	20.01.06	1,000.00	0.00	500.00	0.00	500.00	0.00				
372	Posta, telecomunicatii, radio, tv, internet	20.01.08	800.00	0.00	200.00	200.00	200.00	200.00				
373	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	4,500.00	4,200.00	3,500.00	2,800.00				
374	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,010.00	0.00	510.00	1,500.00	4,500.00	13,500.00				
375	Reparatii curente	20.02	9,000.00	0.00	1,500.00	5,000.00	2,500.00	0.00				
376	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,400.00	0.00	800.00	500.00	600.00	500.00				
377	Dezinfectanti	20.04.04	2,400.00	0.00	800.00	500.00	600.00	500.00				
378	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,500.00	1,500.00	3,000.00	0.00				
379	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,500.00	1,500.00	3,000.00	0.00				
380	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	400.00	400.00	200.00				
381	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	400.00	400.00	200.00				
387	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	220,010.00	10,156.00	56,010.00	52,100.00	54,500.00	57,400.00	220,500.00	221,500.00	222,500.00	

Conducatorul institutiei,

TOFAN DANUT



Conducatorul compartimentului financiar-contabil,

TURBATU GIANINA MIHAELA

BUGETUL LOCAL pe anul 2022
- initial -

Nr. Crt.	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	2023	2024	2025	
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7,741,250.00	0.00	2,112,500.00	2,362,200.00	1,761,350.00	1,505,200.00	5,662,000.00	5,251,000.00	5,259,000.00	
2	VENITURI PROPRII (cod 00.02+11.02+37.02+00.15)	49.90	2,602,000.00	0.00	1,118,900.00	977,200.00	363,350.00	142,550.00	2,521,000.00	2,576,000.00	2,569,000.00	
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,758,000.00	0.00	2,065,900.00	1,992,200.00	1,431,350.00	1,268,550.00	5,485,000.00	5,081,000.00	5,079,000.00	
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,163,000.00	0.00	1,815,500.00	1,814,000.00	1,341,500.00	1,192,000.00	4,897,000.00	4,470,000.00	4,461,000.00	
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.01+00.07)	00.04	1,153,500.00	0.00	445,500.00	467,000.00	206,000.00	35,000.00	1,052,000.00	1,049,000.00	1,029,000.00	
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,153,500.00	0.00	445,500.00	467,000.00	206,000.00	35,000.00	1,052,000.00	1,049,000.00	1,029,000.00	
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,500.00	0.00	3,500.00	2,000.00	2,000.00	2,000.00	10,000.00	12,000.00	12,000.00	
12	Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,500.00	0.00	3,500.00	2,000.00	2,000.00	2,000.00	10,000.00	12,000.00	12,000.00	
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,144,000.00	0.00	442,000.00	465,000.00	204,000.00	33,000.00	1,042,000.00	1,037,000.00	1,017,000.00	
14	Cote defalcate din impozitul pe venit	04.02.01	621,000.00	0.00	140,000.00	309,000.00	172,000.00	0.00	620,000.00	600,000.00	580,000.00	
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	286,000.00	0.00	65,000.00	156,000.00	32,000.00	33,000.00	192,000.00	237,000.00	237,000.00	
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	237,000.00	0.00	237,000.00	0.00	0.00	0.00	230,000.00	200,000.00	200,000.00	
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	649,000.00	0.00	331,000.00	262,000.00	40,000.00	16,000.00	665,000.00	690,000.00	700,000.00	
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	649,000.00	0.00	331,000.00	262,000.00	40,000.00	16,000.00	665,000.00	690,000.00	700,000.00	
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	130,500.00	0.00	59,500.00	41,000.00	20,000.00	10,000.00	135,000.00	145,000.00	150,000.00	
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	84,500.00	0.00	37,500.00	30,000.00	10,000.00	7,000.00	89,000.00	90,000.00	90,000.00	
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	46,000.00	0.00	22,000.00	11,000.00	10,000.00	3,000.00	50,000.00	55,000.00	60,000.00	
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	498,500.00	0.00	266,500.00	211,000.00	15,000.00	6,000.00	505,000.00	525,000.00	530,000.00	
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	106,000.00	0.00	55,000.00	30,000.00	15,000.00	6,000.00	117,000.00	123,000.00	129,000.00	
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	9,500.00	0.00	6,500.00	3,000.00	0.00	0.00	9,500.00	9,500.00	9,500.00	
29	Impozitul pe terenul din extravilan *)	07.02.02.03	383,000.00	0.00	205,000.00	178,000.00	0.00	0.00	383,000.00	383,000.00	383,000.00	
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00	25,000.00	20,000.00	20,000.00	
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,353,000.00	0.00	1,035,000.00	1,082,000.00	1,095,000.00	1,141,000.00	3,174,000.00	2,725,000.00	2,725,000.00	
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,156,000.00	0.00	947,000.00	1,015,000.00	1,068,000.00	1,126,000.00	2,964,000.00	2,505,000.00	2,510,000.00	
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunei, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,198,000.00	0.00	466,000.00	501,000.00	554,000.00	677,000.00	2,211,000.00	2,217,000.00	2,222,000.00	
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00	
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,933,000.00	0.00	472,000.00	506,000.00	506,000.00	449,000.00	728,000.00	263,000.00	263,000.00	
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	197,000.00	0.00	88,000.00	67,000.00	27,000.00	15,000.00	210,000.00	220,000.00	215,000.00	
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	197,000.00	0.00	88,000.00	67,000.00	27,000.00	15,000.00	210,000.00	220,000.00	215,000.00	

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							
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	190,000.00	0.00	85,000.00	65,000.00	25,000.00	15,000.00							
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00							
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	7,500.00	0.00	4,000.00	3,000.00	500.00	0.00							
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	7,500.00	0.00	4,000.00	3,000.00	500.00	0.00							
54	Alte impozite si taxe	18.02.50	7,500.00	0.00	4,000.00	3,000.00	500.00	0.00							
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	595,000.00	0.00	250,400.00	178,200.00	89,850.00	76,550.00							
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	58,500.00	0.00	20,000.00	20,500.00	15,000.00	3,000.00							
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	58,500.00	0.00	20,000.00	20,500.00	15,000.00	3,000.00							
60	Venituri din concesiuni si inchirieri	30.02.05	57,000.00	0.00	20,000.00	20,000.00	15,000.00	2,000.00							
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	57,000.00	0.00	20,000.00	20,000.00	15,000.00	2,000.00							
66	Alte venituri din proprietate	30.02.50	1,500.00	0.00	0.00	500.00	0.00	1,000.00							
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	536,500.00	0.00	230,400.00	157,700.00	74,850.00	73,550.00							
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	317,000.00	0.00	158,400.00	84,000.00	38,000.00	36,600.00							
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	190,000.00	0.00	100,000.00	50,000.00	20,000.00	20,000.00							
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	190,000.00	0.00	100,000.00	50,000.00	20,000.00	20,000.00							
90	Alte amenzi, penalitati si confiscari	35.02.50	127,000.00	0.00	58,400.00	34,000.00	18,000.00	16,600.00							
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	219,500.00	0.00	72,000.00	73,700.00	36,850.00	36,950.00							
95	Taxe speciale	36.02.06	202,500.00	0.00	67,000.00	68,700.00	31,850.00	34,950.00							
106	Alte venituri	36.02.50	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00							
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,460,500.00	0.00	-617,400.00	-532,100.00	-2,000.00	-309,000.00							
110	Vărsăminte din secțiunea de funcționare	37.02.04	1,460,500.00	0.00	617,400.00	532,100.00	2,000.00	309,000.00							
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	349,000.00	0.00	0.00	349,000.00	0.00	0.00							
121	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	349,000.00	0.00	0.00	349,000.00	0.00	0.00							
127	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	349,000.00	0.00	0.00	349,000.00	0.00	0.00							
136	IV. SUBVENTII (cod 00.16)	00.17	634,250.00	0.00	46,600.00	21,000.00	330,000.00	236,650.00							
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	634,250.00	0.00	46,600.00	21,000.00	330,000.00	236,650.00							
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.1 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	634,250.00	0.00	46,600.00	21,000.00	330,000.00	236,650.00							
144	Planuri si regulamente de urbanism	42.02.05	200,000.00	0.00	0.00	0.00	200,000.00	0.00							
169	Finanțarea lucrărilor de cadastru imobiliar	42.02.29	160,000.00	0.00	0.00	0.00	160,000.00	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	100,000.00	0.00	30,000.00	0.00	0.00	70,000.00							
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	66,250.00	0.00	16,600.00	21,000.00	22,000.00	6,650.00							
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	108,000.00	0.00	0.00	0.00	108,000.00	0.00							
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,741,250.00	0.00	2,112,500.00	2,362,200.00	1,761,350.00	1,505,200.00							
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,463,750.00	0.00	1,495,100.00	1,481,100.00	1,451,350.00	1,036,200.00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		Buget 2022				Est i mar i		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	PREVEDERI TRI MESTRI ALE				2023	2024	2025
					Trim I	Trim II	Trim III	Trim IV			
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,739,250.00	0.00	661,600.00	693,000.00	875,050.00	509,600.00	2,913,500.00	2,580,000.00	2,588,000.00
348	Cheltuieli salariale in bani	10.01	2,631,744.00	0.00	644,107.00	675,511.00	819,280.00	492,846.00			
349	Salarii de baza	10.01.01	2,272,244.00	0.00	552,857.00	586,761.00	724,880.00	407,746.00			
350	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	137,000.00	0.00	35,000.00	34,000.00	34,000.00	34,000.00			
351	Indemnizații de hrană	10.01.17	222,500.00	0.00	56,250.00	54,750.00	60,400.00	51,100.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	32,250.00	0.00	0.00	0.00	32,250.00	0.00			
353	Vouchere de vacanță	10.02.06	32,250.00	0.00	0.00	0.00	32,250.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,256.00	0.00	17,493.00	17,489.00	23,520.00	16,754.00			
355	Contributii de asigurari sociale de stat	10.03.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
356	Contributii de asigurari de somaj	10.03.02	500.00	0.00	0.00	500.00	0.00	0.00			
357	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
358	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	0.00	500.00	0.00	0.00			
359	Contributia asiguratorie pentru munca	10.03.07	72,256.00	0.00	17,493.00	14,489.00	23,520.00	16,754.00			
360	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,384,500.00	0.00	469,700.00	479,300.00	277,500.00	168,000.00	963,500.00	979,000.00	980,000.00
361	Bunuri si servicii	20.01	861,350.00	0.00	289,750.00	304,100.00	141,000.00	128,500.00			
362	Furnituri de birou	20.01.01	31,000.00	0.00	16,500.00	11,500.00	1,500.00	1,500.00			
363	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,000.00	1,500.00	1,000.00			
364	Incalziri, iluminat si forta motrica	20.01.03	129,300.00	0.00	37,600.00	46,000.00	26,700.00	19,000.00			
365	Apa, canal si salubritate	20.01.04	15,000.00	0.00	5,000.00	3,500.00	3,500.00	3,000.00			
366	Carburanti si lubrifianti	20.01.05	57,500.00	0.00	25,100.00	20,200.00	9,100.00	3,100.00			
367	Piese de schimb	20.01.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
368	Transport	20.01.07	14,000.00	0.00	6,000.00	6,000.00	2,000.00	0.00			
369	Posta, telecomunicatii, radio, tv, internet	20.01.08	44,000.00	0.00	24,000.00	13,500.00	3,000.00	3,500.00			
370	Materiale si prestari de servicii cu caracter functional	20.01.09	549,350.00	0.00	168,850.00	195,400.00	91,700.00	83,400.00			
371	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,200.00	0.00	5,200.00	3,000.00	2,000.00	2,000.00			
372	Reparatii curente	20.02	185,000.00	0.00	92,000.00	66,000.00	27,000.00	0.00			
373	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	14,600.00	0.00	6,600.00	2,000.00	4,000.00	2,000.00			
374	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
375	Materiale sanitare	20.04.02	6,800.00	0.00	2,800.00	1,000.00	2,000.00	1,000.00			
376	Dezinfectanti	20.04.04	7,600.00	0.00	3,600.00	1,000.00	2,000.00	1,000.00			
377	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	159,000.00	0.00	11,500.00	63,500.00	55,000.00	29,000.00			
378	Uniforme si echipament	20.05.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
379	Alte obiecte de inventar	20.05.30	156,000.00	0.00	11,500.00	60,500.00	55,000.00	29,000.00			
380	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	11,350.00	0.00	2,650.00	4,700.00	3,500.00	500.00			
381	Deplasari interne, detașări, transferari	20.06.01	11,350.00	0.00	2,650.00	4,700.00	3,500.00	500.00			
382	Pregatire profesionala	20.13	16,000.00	0.00	0.00	8,000.00	8,000.00	0.00			
383	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
384	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	131,200.00	0.00	67,200.00	25,000.00	39,000.00	0.00			
385	Reclama si publicitate	20.30.01	200.00	0.00	200.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Estimari							
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV						
386	Alte cheltuieli cu bunuri si servicii	20.30.30	131,000.00	0.00	67,000.00	25,000.00	39,000.00	0.00						
387	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00				0.00		0.00
388	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						
389	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,261,000.00	0.00	306,500.00	302,000.00	290,500.00	362,000.00				1,266,000.00		1,162,000.00
390	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,261,000.00	0.00	306,500.00	302,000.00	290,500.00	362,000.00						
391	Ajutoare sociale in numerar	57.02.01	1,241,000.00	0.00	303,500.00	285,000.00	290,500.00	362,000.00						
392	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	3,000.00	17,000.00	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	29,000.00	0.00	7,300.00	6,800.00	8,300.00	6,600.00				29,000.00		29,000.00
394	Burse	59.01	29,000.00	0.00	7,300.00	6,800.00	8,300.00	6,600.00						
395	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,277,500.00	0.00	617,400.00	881,100.00	310,000.00	469,000.00				500,000.00		500,000.00
396	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,277,500.00	0.00	617,400.00	881,100.00	310,000.00	469,000.00				500,000.00		500,000.00
397	Active fixe	71.01	2,277,500.00	0.00	617,400.00	881,100.00	310,000.00	469,000.00						
398	Construcții	71.01.01	1,216,500.00	0.00	278,400.00	639,100.00	190,000.00	109,000.00						
399	Masini, echipamente si mijloace de transport	71.01.02	510,000.00	0.00	300,000.00	150,000.00	60,000.00	0.00						
400	Mobilier, aparatura birou si alte active corporale	71.01.03	30,000.00	0.00	9,000.00	21,000.00	0.00	0.00						
401	Alte active fixe	71.01.30	521,000.00	0.00	30,000.00	71,000.00	60,000.00	360,000.00						
403	Partea I a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,428,500.00	0.00	655,000.00	578,000.00	588,500.00	607,000.00				1,534,500.00		1,508,500.00
404	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,378,500.00	0.00	605,000.00	578,000.00	588,500.00	607,000.00				1,534,500.00		1,508,500.00
405	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,801,500.00	0.00	521,000.00	448,000.00	585,500.00	247,000.00				1,534,500.00		1,508,500.00
406	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,419,000.00	0.00	320,000.00	320,000.00	532,000.00	247,000.00				1,254,500.00		1,228,500.00
407	Cheltuieli salariale in bani	10.01	1,349,000.00	0.00	310,000.00	310,000.00	492,000.00	237,000.00						
408	Salarii de baza	10.01.01	1,136,000.00	0.00	255,000.00	258,000.00	438,000.00	185,000.00						
409	Indemnizatii platite unor persoane din afara unitatii	10.01.12	137,000.00	0.00	35,000.00	34,000.00	34,000.00	34,000.00						
410	Indemnizatii de hrană	10.01.17	76,000.00	0.00	20,000.00	18,000.00	20,000.00	18,000.00						
411	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	0.00	25,000.00	0.00						
412	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	0.00	25,000.00	0.00						
413	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,000.00	0.00	10,000.00	10,000.00	15,000.00	10,000.00						
414	Contributii de asigurari sociale de stat	10.03.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00						
415	Contributii de asigurari de somaj	10.03.02	500.00	0.00	0.00	500.00	0.00	0.00						
416	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00						
417	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	0.00	500.00	0.00	0.00						
418	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	10,000.00	7,000.00	15,000.00	10,000.00						
419	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	382,500.00	0.00	201,000.00	128,000.00	53,500.00	10,000.00				280,000.00		280,000.00
420	Bunuri si servicii	20.01	189,500.00	0.00	125,000.00	49,000.00	15,500.00	0.00						
421	Furnituri de birou	20.01.01	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00						
422	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00						
423	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	14,000.00	10,000.00	6,000.00	0.00						
424	Piese de schimb	20.01.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00						
425	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,000.00	0.00	21,000.00	10,000.00	0.00	0.00						

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 2022				Est i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate sfingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
426	Materiale si prestari de servicii cu caracter functional	20.01.09	69,500.00	0.00	55,000.00	5,000.00	9,500.00	0.00			
427	Reparatii curente	20.02	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
428	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
429	Alte obiecte de inventar	20.05.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
430	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00			
431	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00			
432	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	5,000.00	0.00			
433	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
434	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,000.00	0.00	65,000.00	25,000.00	30,000.00	0.00			
435	Alte cheltuieli cu bunuri si servicii	20.30.30	120,000.00	0.00	65,000.00	25,000.00	30,000.00	0.00			
436	CHELTUIELI DE CAPITAL (cod 71+72)	70	577,000.00	0.00	84,000.00	130,000.00	3,000.00	360,000.00	0.00	0.00	0.00
437	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	577,000.00	0.00	84,000.00	130,000.00	3,000.00	360,000.00	0.00	0.00	0.00
438	Active fixe	71.01	577,000.00	0.00	84,000.00	130,000.00	3,000.00	360,000.00			
439	Constructii	71.01.01	112,000.00	0.00	45,000.00	64,000.00	3,000.00	0.00			
440	Mobilier, aparatura birouica si alte active corporale	71.01.03	30,000.00	0.00	9,000.00	21,000.00	0.00	0.00			
441	Alte active fixe	71.01.30	435,000.00	0.00	30,000.00	45,000.00	0.00	360,000.00			
443	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,378,500.00	0.00	605,000.00	578,000.00	588,500.00	607,000.00	1,534,500.00	1,508,500.00	1,508,500.00
444	Autoritati executive	51.02.01.03	2,378,500.00	0.00	605,000.00	578,000.00	588,500.00	607,000.00	1,534,500.00	1,508,500.00	1,508,500.00
446	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.2.50)	54.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
448	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
449	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	0.00	0.00	0.00
451	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	0.00	0.00	0.00
471	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	69.02	187,050.00	0.00	58,500.00	72,000.00	56,550.00	0.00	182,500.00	183,500.00	184,500.00
476	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	187,050.00	0.00	58,500.00	72,000.00	56,550.00	0.00	182,500.00	183,500.00	184,500.00
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	179,550.00	0.00	51,000.00	72,000.00	56,550.00	0.00	182,500.00	183,500.00	184,500.00
478	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	157,050.00	0.00	41,000.00	62,000.00	54,050.00	0.00	159,000.00	159,300.00	159,500.00
479	Cheltuieli salariale in bani	10.01	149,365.00	0.00	40,165.00	61,166.00	48,034.00	0.00			
480	Salarii de baza	10.01.01	136,765.00	0.00	37,015.00	58,016.00	41,734.00	0.00			
481	Indemnizații de hrană	10.01.17	12,600.00	0.00	3,150.00	3,150.00	6,300.00	0.00			
482	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	0.00	0.00	0.00	0.00			
483	Vouchere de vacanță	10.02.06	4,350.00	0.00	0.00	0.00	0.00	0.00			
484	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,335.00	0.00	835.00	834.00	1,666.00	0.00			
485	Contributia asiguratorie pentru munca	10.03.07	3,335.00	0.00	835.00	834.00	1,666.00	0.00			
486	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	22,500.00	0.00	10,000.00	10,000.00	2,500.00	0.00	23,500.00	24,000.00	25,000.00
487	Bunuri si servicii	20.01	12,500.00	0.00	7,000.00	3,000.00	2,500.00	0.00			
489	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
490	Materiale si prestari de servicii cu caracter functional	20.01.09	3,300.00	0.00	800.00	0.00	2,500.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buket 2022				Estimari							
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025			
			TOTAL	din care credite bugetare destinate sfințirii plăștilor restante	Trim I	Trim II	Trim III	Trim IV						
491	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,200.00	0.00	3,200.00	1,000.00	0.00	0.00	0.00					
492	Reparatii curente	20.02	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00	0.00					
493	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	500.00	3,500.00	0.00	0.00	0.00					
494	Uniforme si echipament	20.05.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00					
495	Alte obiecte de inventar	20.05.30	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00					
496	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00					
497	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00					
498	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00					
499	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00					
500	Active fixe	71.01	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00					
501	Construcții	71.01.01	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00					
505	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	86,786.00	0.00	33,880.00	22,396.00	30,510.00	0.00	0.00					
506	Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.02.50	100,264.00	0.00	24,620.00	49,604.00	26,040.00	0.00	0.00					
508	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,543,700.00	0.00	859,000.00	1,176,200.00	754,300.00	0.00	0.00					
509	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	867,000.00	0.00	238,800.00	323,300.00	173,300.00	0.00	0.00					
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	316,000.00	0.00	77,800.00	83,300.00	93,300.00	0.00	0.00					
511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	261,000.00	0.00	66,000.00	57,500.00	84,500.00	0.00	0.00					
512	Bunuri si servicii	20.01	166,200.00	0.00	45,200.00	38,500.00	41,000.00	0.00	0.00					
513	Furnituri de birou	20.01.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00					
514	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,000.00	1,500.00	0.00	0.00					
515	Incazit, iluminat si forta motrica	20.01.03	33,200.00	0.00	7,200.00	5,500.00	6,500.00	0.00	0.00					
516	Apa, canal si salubritate	20.01.04	15,000.00	0.00	5,000.00	3,500.00	3,500.00	0.00	0.00					
517	Carburanti si lubrifianti	20.01.05	22,500.00	0.00	8,100.00	8,200.00	3,100.00	0.00	0.00					
518	Transport	20.01.07	14,000.00	0.00	6,000.00	6,000.00	2,000.00	0.00	0.00					
519	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	3,000.00	3,500.00	3,000.00	0.00	0.00					
520	Materiale si prestari de servicii cu caracter functional	20.01.09	49,500.00	0.00	10,900.00	7,300.00	17,900.00	0.00	0.00					
521	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00					
522	Reparatii curente	20.02	15,000.00	0.00	0.00	3,000.00	12,000.00	0.00	0.00					
523	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	14,600.00	0.00	6,600.00	2,000.00	4,000.00	0.00	0.00					
524	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00					
525	Materiale sanitare	20.04.02	6,800.00	0.00	2,800.00	1,000.00	2,000.00	0.00	0.00					
526	Dezinfectanti	20.04.04	7,600.00	0.00	3,600.00	1,000.00	2,000.00	0.00	0.00					
527	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,000.00	0.00	11,000.00	10,000.00	15,000.00	0.00	0.00					
528	Alte obiecte de inventar	20.05.30	45,000.00	0.00	11,000.00	10,000.00	15,000.00	0.00	0.00					
529	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	500.00	0.00	0.00					
530	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	500.00	0.00	0.00					
531	Pragatire profesionala	20.13	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00					
532	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,200.00	0.00	2,200.00	0.00	9,000.00	0.00	0.00					

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2022				Estimari							
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025			
			TOTAL	din care credite bugetare destinate sfingerei plăților restante	Trim I	Trim II	Trim III	Trim IV						
533	Reclama si publicitate	20.30.01	200,00	0,00	200,00	0,00	0,00	0,00	0,00					
534	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000,00	0,00	2,000,00	0,00	9,000,00	0,00	0,00					
535	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	26,000,00	0,00	4,500,00	19,000,00	500,00	2,000,00	31,000,00					
536	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000,00	0,00	4,500,00	19,000,00	500,00	2,000,00	31,000,00					
537	Ajutoare sociale in numerar	57.02.01	6,000,00	0,00	1,500,00	2,000,00	500,00	2,000,00						
538	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000,00	0,00	3,000,00	17,000,00	0,00	0,00						
539	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	29,000,00	0,00	7,300,00	6,800,00	8,300,00	6,600,00	29,000,00					
540	Burse	59.01	29,000,00	0,00	7,300,00	6,800,00	8,300,00	6,600,00	29,000,00					
541	CHELTUIELI DE CAPITAL (cod 71+72)	70	551,000,00	0,00	161,000,00	240,000,00	80,000,00	70,000,00	500,000,00					
542	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	551,000,00	0,00	161,000,00	240,000,00	80,000,00	70,000,00	500,000,00					
543	Active fixe	71.01	551,000,00	0,00	161,000,00	240,000,00	80,000,00	70,000,00	500,000,00					
544	Construcții	71.01.01	511,000,00	0,00	161,000,00	240,000,00	40,000,00	70,000,00						
545	Alte active fixe	71.01.30	40,000,00	0,00	0,00	0,00	40,000,00	0,00						
547	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	61,000,00	0,00	61,000,00	0,00	0,00	0,00	0,00					
549	Invatamant primar	65.02.03.02	61,000,00	0,00	61,000,00	0,00	0,00	0,00	0,00					
550	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	786,000,00	0,00	174,800,00	306,300,00	173,300,00	131,600,00	805,000,00					
551	Invatamant secundar inferior	65.02.04.01	786,000,00	0,00	174,800,00	306,300,00	173,300,00	131,600,00	805,000,00					
562	Alte cheltuieli in domeniul invatamantului	65.02.50	20,000,00	0,00	3,000,00	17,000,00	0,00	0,00	25,000,00					
564	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	224,250,00	0,00	31,600,00	162,000,00	24,000,00	6,650,00	20,000,00					
565	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	84,250,00	0,00	17,600,00	36,000,00	24,000,00	6,650,00	20,000,00					
566	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,250,00	0,00	16,600,00	21,000,00	22,000,00	6,650,00	20,000,00					
567	Cheltuieli salariale in bani	10.01	63,391,00	0,00	16,245,00	20,648,00	20,199,00	6,299,00	20,000,00					
568	Salarii de baza	10.01.01	59,191,00	0,00	15,195,00	19,598,00	19,149,00	5,249,00	20,000,00					
569	Indemnizații de hrană	10.01.17	4,200,00	0,00	1,050,00	1,050,00	1,050,00	1,050,00	20,000,00					
570	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450,00	0,00	0,00	0,00	1,450,00	0,00	0,00					
571	Vouchere de vacanță	10.02.06	1,450,00	0,00	0,00	0,00	1,450,00	0,00	0,00					
572	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,409,00	0,00	355,00	352,00	351,00	351,00	20,000,00					
573	Contributia asiguratorie pentru munca	10.03.07	1,409,00	0,00	355,00	352,00	351,00	351,00	20,000,00					
574	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000,00	0,00	1,000,00	15,000,00	2,000,00	0,00	20,000,00					
575	Bunuri si servicii	20.01	7,650,00	0,00	850,00	4,800,00	2,000,00	0,00	20,000,00					
577	Incalzit, iluminat si forta motrica	20.01.03	1,100,00	0,00	400,00	500,00	200,00	0,00						
578	Materiale si prestari de servicii cu caracter functional	20.01.09	6,550,00	0,00	450,00	4,300,00	1,800,00	0,00						
579	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000,00	0,00	0,00	10,000,00	0,00	0,00						
580	Alte obiecte de inventar	20.05.30	10,000,00	0,00	0,00	10,000,00	0,00	0,00						
581	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	350,00	0,00	150,00	200,00	0,00	0,00						
582	Deplasari interne, detașări, transferari	20.06.01	350,00	0,00	150,00	200,00	0,00	0,00						
583	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000,00	0,00	14,000,00	126,000,00	0,00	0,00	0,00					
584	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000,00	0,00	14,000,00	126,000,00	0,00	0,00	0,00					
585	Active fixe	71.01	140,000,00	0,00	14,000,00	126,000,00	0,00	0,00	0,00					

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2022				Estimari							
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025			
			TOTAL	din care credite bugetare destinate sfingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025			
586	Constructii	71.01.01	140,000.00	0.00	14,000.00	126,000.00	0.00	0.00						
592	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	224,250.00	0.00	31,600.00	162,000.00	24,000.00	24,000.00	6,650.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
593	Alte institutii si actiuni sanitare	66.02.50.50	224,250.00	0.00	31,600.00	162,000.00	24,000.00	24,000.00	6,650.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
595	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	177,450.00	0.00	16,600.00	137,900.00	17,000.00	17,000.00	5,950.00	0.00	0.00	0.00	0.00	0.00
596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	107,450.00	0.00	15,700.00	68,800.00	17,000.00	17,000.00	5,950.00	0.00	0.00	0.00	0.00	0.00
597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	56,950.00	0.00	14,000.00	20,000.00	17,000.00	17,000.00	5,950.00	0.00	0.00	0.00	0.00	0.00
598	Cheltuieli salariale in bani	10.01	54,288.00	0.00	13,697.00	19,697.00	15,247.00	15,247.00	5,647.00					
599	Salarii de baza	10.01.01	50,088.00	0.00	12,647.00	18,647.00	14,197.00	14,197.00	4,597.00					
600	Indemnizatii de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00					
601	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	1,450.00	0.00					
602	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	1,450.00	0.00					
603	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,212.00	0.00	303.00	303.00	303.00	303.00	303.00					
604	Contributia asiguratorie pentru munca	10.03.07	1,212.00	0.00	303.00	303.00	303.00	303.00	303.00					
605	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,500.00	0.00	1,700.00	48,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
606	Bunuri si servicii	20.01	50,500.00	0.00	1,700.00	48,800.00	0.00	0.00	0.00					
607	Materiale si prestari de servicii cu caracter functional	20.01.09	50,500.00	0.00	1,700.00	48,800.00	0.00	0.00	0.00					
608	CHELTUIELI DE CAPITAL (cod 71+72)	70	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
609	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
610	Active fixe	71.01	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00					
611	Constructii	71.01.01	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00					
613	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	107,450.00	0.00	15,700.00	68,800.00	17,000.00	17,000.00	5,950.00	0.00	0.00	0.00	0.00	0.00
614	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	107,450.00	0.00	15,700.00	68,800.00	17,000.00	17,000.00	5,950.00	0.00	0.00	0.00	0.00	0.00
628	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
630	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	2,275,000.00	0.00	572,000.00	553,000.00	540,000.00	540,000.00	610,000.00	2,725,000.00	2,335,000.00	2,330,000.00	2,330,000.00	2,330,000.00
631	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,275,000.00	0.00	572,000.00	553,000.00	540,000.00	540,000.00	610,000.00	2,725,000.00	2,335,000.00	2,330,000.00	2,330,000.00	2,330,000.00
632	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,040,000.00	0.00	270,000.00	270,000.00	250,000.00	250,000.00	250,000.00	1,500,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
633	Cheltuieli salariale in bani	10.01	1,015,700.00	0.00	264,000.00	264,000.00	243,800.00	243,800.00	243,900.00					
634	Salarii de baza	10.01.01	890,200.00	0.00	233,000.00	232,500.00	211,800.00	211,800.00	212,900.00					
635	Indemnizatii de hrană	10.01.17	125,500.00	0.00	31,000.00	31,500.00	32,000.00	32,000.00	31,000.00					
636	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,300.00	0.00	6,000.00	6,000.00	6,200.00	6,200.00	6,100.00					
637	Contributia asiguratorie pentru munca	10.03.07	24,300.00	0.00	6,000.00	6,000.00	6,200.00	6,200.00	6,100.00					
638	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,235,000.00	0.00	302,000.00	283,000.00	290,000.00	290,000.00	360,000.00	1,225,000.00	1,135,000.00	1,130,000.00	1,130,000.00	1,130,000.00
639	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,235,000.00	0.00	302,000.00	283,000.00	290,000.00	290,000.00	360,000.00					
640	Ajutoare sociale in numerar	57.02.01	1,235,000.00	0.00	302,000.00	283,000.00	290,000.00	290,000.00	360,000.00					
643	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,160,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00	2,600,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
644	Asistenta sociala in caz de invaliditate	68.02.05.02	2,160,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00	2,600,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
649	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	15,000.00	0.00	2,000.00	13,000.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
650	Ajutor social	68.02.15.01	15,000.00	0.00	2,000.00	13,000.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
662	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	100,000.00	0.00	30,000.00	0.00	0.00	0.00	70,000.00	110,000.00	120,000.00	115,000.00	115,000.00	115,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Estimari					
			PREVEDERI ANUALE		TRIMESTRIALE		2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingherii plășilor restante	Trim I	Trim II	Trim III	Trim IV				
653	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	100,000.00	0.00	30,000.00	0.00	0.00	0.00	70,000.00	110,000.00	120,000.00	115,000.00
655	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,095,000.00	0.00	390,000.00	296,000.00	275,000.00	134,000.00	320,000.00	335,000.00	335,000.00	335,000.00
656	Locuințe, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	935,000.00	0.00	350,000.00	256,000.00	235,000.00	94,000.00	160,000.00	170,000.00	170,000.00	170,000.00
657	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	50,000.00	100,000.00	65,000.00	65,000.00	160,000.00	170,000.00	170,000.00	170,000.00
658	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	50,000.00	100,000.00	65,000.00	65,000.00	160,000.00	170,000.00	170,000.00	170,000.00
659	Bunuri si servicii	20.01	200,000.00	0.00	50,000.00	80,000.00	25,000.00	45,000.00				
660	Incazit, iluminat si forta motrica	20.01.03	65,000.00	0.00	10,000.00	30,000.00	20,000.00	5,000.00				
661	Materiale si prestari de servicii cu caracter functional	20.01.09	135,000.00	0.00	40,000.00	50,000.00	5,000.00	40,000.00				
662	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	0.00	20,000.00	40,000.00	20,000.00				
663	Alte obiecte de inventar	20.05.30	80,000.00	0.00	0.00	20,000.00	40,000.00	20,000.00				
664	CHELTUIELI DE CAPITAL (cod 71+72)	70	655,000.00	0.00	300,000.00	156,000.00	170,000.00	29,000.00	0.00	0.00	0.00	0.00
665	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	655,000.00	0.00	300,000.00	156,000.00	170,000.00	29,000.00	0.00	0.00	0.00	0.00
666	Active fixe	71.01	655,000.00	0.00	300,000.00	156,000.00	170,000.00	29,000.00				
667	Constructii	71.01.01	119,000.00	0.00	0.00	0.00	90,000.00	29,000.00				
668	Masini, echipamente si mijloace de transport	71.01.02	510,000.00	0.00	300,000.00	150,000.00	60,000.00	0.00				
669	Alte active fixe	71.01.30	26,000.00	0.00	0.00	6,000.00	20,000.00	0.00				
674	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.5.02)	70.02.05	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
675	Alimentare cu apa	70.02.05.01	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
677	Iluminat public si electrificari rurale	70.02.06	200,000.00	0.00	30,000.00	65,000.00	60,000.00	45,000.00	115,000.00	120,000.00	120,000.00	120,000.00
679	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	705,000.00	0.00	310,000.00	171,000.00	175,000.00	49,000.00	10,000.00	15,000.00	15,000.00	15,000.00
681	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	165,000.00	165,000.00	165,000.00
682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	165,000.00	165,000.00	165,000.00
683	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	165,000.00	165,000.00	165,000.00
684	Bunuri si servicii	20.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	165,000.00	165,000.00	165,000.00
685	Materiale si prestari de servicii cu caracter functional	20.01.09	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	165,000.00	165,000.00	165,000.00
688	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	165,000.00	165,000.00	165,000.00
690	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	165,000.00	165,000.00	165,000.00
694	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	487,000.00	0.00	150,000.00	240,000.00	87,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00
717	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	487,000.00	0.00	150,000.00	240,000.00	87,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00
718	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	210,000.00	0.00	100,000.00	80,000.00	30,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
719	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	210,000.00	0.00	100,000.00	80,000.00	30,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
720	Bunuri si servicii	20.01	75,000.00	0.00	20,000.00	40,000.00	15,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
721	Materiale si prestari de servicii cu caracter functional	20.01.09	75,000.00	0.00	20,000.00	40,000.00	15,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
722	Reparatii curente	20.02	135,000.00	0.00	80,000.00	40,000.00	15,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
723	CHELTUIELI DE CAPITAL (cod 71+72)	70	277,000.00	0.00	50,000.00	160,000.00	57,000.00	10,000.00	0.00	0.00	0.00	0.00
724	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	277,000.00	0.00	50,000.00	160,000.00	57,000.00	10,000.00	0.00	0.00	0.00	0.00
725	Active fixe	71.01	277,000.00	0.00	50,000.00	160,000.00	57,000.00	10,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022										Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE								2023	2024	2025			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV						
726	Construcții	71.01.01	257,000.00	0.00	50,000.00	140,000.00	57,000.00	10,000.00										
727	Alte active fixe	71.01.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00										
729	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	487,000.00	0.00	150,000.00	240,000.00	87,000.00	10,000.00										
730	Drumuri si poduri	84.02.03.01	487,000.00	0.00	150,000.00	240,000.00	87,000.00	10,000.00										

Conducatorul institutiei,

TOFAN DANUT



Conducatorul compartimentului financiar-contabil,

TURBATU GIANINA MIHAELA