

**BUGETUL LOCAL pe anul 2022**  
**Rectificare din data '24.02.2022' - Bugetul local**

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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	78,627,070.00	0.00	30,676,000.00	26,938,650.00	11,320,100.00	9,692,320.00	57,620,690.00	35,924,160.00	36,484,880.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	29,250,670.00	0.00	10,523,520.00	7,859,420.00	5,614,000.00	5,253,730.00	28,068,160.00	28,204,160.00	28,692,880.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	39,842,670.00	0.00	13,023,520.00	10,973,420.00	8,382,000.00	7,463,730.00	36,484,160.00	35,764,160.00	36,324,880.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	31,717,070.00	0.00	9,266,970.00	9,962,600.00	6,964,510.00	5,522,990.00	29,495,130.00	29,464,350.00	30,390,540.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	14,721,000.00	0.00	3,184,610.00	5,632,100.00	3,382,000.00	2,522,290.00	14,438,000.00	15,070,620.00	15,747,120.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	14,721,000.00	0.00	3,184,610.00	5,632,100.00	3,382,000.00	2,522,290.00	14,438,000.00	15,070,620.00	15,747,120.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	54,000.00	0.00	8,000.00	10,300.00	24,300.00	11,400.00	56,000.00	57,620.00	59,120.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	54,000.00	0.00	8,000.00	10,300.00	24,300.00	11,400.00	56,000.00	57,620.00	59,120.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	14,667,000.00	0.00	3,176,610.00	5,621,800.00	3,357,700.00	2,510,890.00	14,382,000.00	15,013,000.00	15,688,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	12,523,000.00	0.00	2,732,610.00	4,521,800.00	2,974,200.00	2,294,390.00	12,632,000.00	13,264,000.00	13,861,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	844,000.00	0.00	244,000.00	200,000.00	200,000.00	200,000.00	529,000.00	474,000.00	497,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	1,300,000.00	0.00	200,000.00	900,000.00	183,500.00	16,500.00	1,221,000.00	1,275,000.00	1,330,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,560,860.00	0.00	2,716,160.00	759,300.00	490,300.00	595,100.00	4,729,740.00	4,866,910.00	4,993,450.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,560,860.00	0.00	2,716,160.00	759,300.00	490,300.00	595,100.00	4,729,740.00	4,866,910.00	4,993,450.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,932,100.00	0.00	1,811,300.00	399,300.00	290,800.00	430,700.00	3,040,690.00	3,128,860.00	3,210,210.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,231,600.00	0.00	699,200.00	201,700.00	147,500.00	183,200.00	1,277,170.00	1,314,200.00	1,348,370.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,700,500.00	0.00	1,112,100.00	197,600.00	143,300.00	247,500.00	1,763,520.00	1,814,660.00	1,861,840.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,376,360.00	0.00	865,660.00	263,800.00	130,300.00	116,600.00	1,427,320.00	1,468,730.00	1,506,910.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	891,760.00	0.00	555,760.00	186,300.00	80,100.00	69,600.00	924,790.00	951,620.00	976,360.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	218,700.00	0.00	155,300.00	24,300.00	28,100.00	11,000.00	226,790.00	233,370.00	239,440.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	265,900.00	0.00	154,600.00	53,200.00	22,100.00	36,000.00	275,740.00	283,740.00	291,110.00
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	163,400.00	0.00	27,600.00	64,600.00	43,200.00	28,000.00	169,440.00	174,360.00	178,890.00
31	Alte impozite si taxe pe proprietate	07.02.50	89,000.00	0.00	11,600.00	31,600.00	26,000.00	19,800.00	92,290.00	94,960.00	97,440.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	12,434,510.00	0.00	3,366,100.00	3,571,000.00	3,092,010.00	2,405,400.00	10,326,660.00	9,526,070.00	9,649,200.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	10,592,000.00	0.00	2,500,000.00	3,114,000.00	2,768,000.00	2,210,000.00	8,416,000.00	7,560,000.00	7,632,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	7,105,000.00	0.00	1,500,000.00	1,614,000.00	1,781,000.00	2,210,000.00	7,192,000.00	7,264,000.00	7,330,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,487,000.00	0.00	1,000,000.00	1,500,000.00	987,000.00	0.00	1,224,000.00	296,000.00	302,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	1,842,510.00	0.00	866,100.00	457,000.00	324,010.00	195,400.00	1,910,660.00	1,966,070.00	2,017,200.00

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			
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,427,500.00	0.00	716,000.00	350,300.00	219,800.00	141,400.00	1,480,310.00	1,523,240.00	1,562,850.00
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	1,043,100.00	0.00	535,700.00	260,100.00	143,900.00	103,400.00	1,081,690.00	1,113,060.00	1,142,000.00
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	384,400.00	0.00	180,300.00	90,200.00	75,900.00	38,000.00	398,620.00	410,180.00	420,850.00
50	Taxe si tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	374,300.00	0.00	124,200.00	100,000.00	100,100.00	50,000.00	388,150.00	399,400.00	409,790.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	40,710.00	0.00	25,900.00	6,700.00	4,110.00	4,000.00	42,200.00	43,430.00	44,560.00
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	700.00	0.00	100.00	200.00	200.00	200.00	730.00	750.00	770.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	700.00	0.00	100.00	200.00	200.00	200.00	730.00	750.00	770.00
54	Alte impozite si taxe	18.02.50	700.00	0.00	100.00	200.00	200.00	200.00	730.00	750.00	770.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	8,125,600.00	0.00	3,756,550.00	1,010,820.00	1,417,490.00	1,940,740.00	6,989,030.00	6,299,810.00	5,934,340.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	2,766,540.00	0.00	1,724,640.00	289,300.00	300,000.00	452,600.00	2,010,740.00	2,069,050.00	2,122,850.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	2,766,540.00	0.00	1,724,640.00	289,300.00	300,000.00	452,600.00	2,010,740.00	2,069,050.00	2,122,850.00
60	Venituri din concesiuni si inchirieri	30.02.05	2,766,540.00	0.00	1,724,640.00	289,300.00	300,000.00	452,600.00	2,010,740.00	2,069,050.00	2,122,850.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	2,766,540.00	0.00	1,724,640.00	289,300.00	300,000.00	452,600.00	2,010,740.00	2,069,050.00	2,122,850.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	5,359,060.00	0.00	2,031,910.00	721,520.00	1,117,490.00	1,488,140.00	4,978,290.00	4,230,760.00	3,811,490.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,492,760.00	0.00	1,894,710.00	477,820.00	844,090.00	1,276,140.00	4,079,940.00	3,306,380.00	2,863,050.00
71	Venituri din prestari de servicii	33.02.08	1,290,620.00	0.00	722,100.00	227,030.00	0.00	341,490.00	1,072,880.00	1,103,990.00	1,132,690.00
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	3,202,140.00	0.00	1,172,610.00	250,790.00	844,090.00	934,650.00	3,007,060.00	2,202,390.00	1,730,360.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,100.00	0.00	400.00	100.00	400.00	200.00	1,140.00	1,170.00	1,200.00
82	Taxe extrajudiciare de timbru	34.02.02	1,100.00	0.00	400.00	100.00	400.00	200.00	1,140.00	1,170.00	1,200.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,250.00	837,870.00	859,650.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,250.00	837,870.00	859,650.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,250.00	837,870.00	859,650.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	80,000.00	0.00	10,500.00	18,200.00	34,200.00	17,100.00	82,960.00	85,340.00	87,590.00
95	Taxe speciale	36.02.06	10,000.00	0.00	2,100.00	2,300.00	2,800.00	2,800.00	10,370.00	10,670.00	10,950.00
106	Alte venituri	36.02.50	70,000.00	0.00	8,400.00	15,900.00	31,400.00	14,300.00	72,590.00	74,670.00	76,640.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-8,841,540.00	0.00	-1,412,070.00	-3,008,420.00	-2,126,400.00	-2,294,650.00	-631,460.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	8,841,540.00	0.00	1,412,070.00	3,008,420.00	2,126,400.00	2,294,650.00	631,460.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	9,636,450.00	0.00	3,031,230.00	2,513,190.00	2,438,100.00	1,653,930.00	2,942,600.00	160,000.00	160,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9,636,450.00	0.00	3,031,230.00	2,513,190.00	2,438,100.00	1,653,930.00	2,942,600.00	160,000.00	160,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	9,636,450.00	0.00	3,031,230.00	2,513,190.00	2,438,100.00	1,653,930.00	2,942,600.00	160,000.00	160,000.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	1,387,400.00	0.00	353,100.00	343,100.00	338,100.00	353,100.00	0.00	0.00	0.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	7,200,000.00	0.00	2,148,000.00	1,852,000.00	2,000,000.00	1,200,000.00	0.00	0.00	0.00

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			
199	Subvenții de la bugetul de stat către bugetele locale necesare sustinerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	889,050.00	0.00	430,130.00	298,090.00	80,000.00	80,830.00	2,782,600.00	0.00	0.00
320	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	29,147,950.00	0.00	14,621,250.00	13,452,040.00	500,000.00	574,660.00	18,193,930.00	0.00	0.00
321	Fondul European de Dezvoltare Regională (FEDR)	48.02.01	2,545,130.00	0.00	970,470.00	500,000.00	500,000.00	574,660.00	18,193,930.00	0.00	0.00
322	Sume primite în contul plăților efectuate în anul curent	48.02.01.01	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00	18,193,930.00	0.00	0.00
323	Sume primite în contul plăților efectuate în anii anteriori	48.02.01.02	970,470.00	0.00	970,470.00	0.00	0.00	0.00	0.00	0.00	0.00
325	Fondul Social European (FSE)	48.02.02	4,076,770.00	0.00	2,650,780.00	1,425,990.00	0.00	0.00	0.00	0.00	0.00
326	Sume primite în contul plăților efectuate în anul curent	48.02.02.01	3,282,400.00	0.00	1,856,410.00	1,425,990.00	0.00	0.00	0.00	0.00	0.00
327	Sume primite în contul plăților efectuate în anii anteriori	48.02.02.02	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
328	Prefinanțare	48.02.02.03	755,370.00	0.00	755,370.00	0.00	0.00	0.00	0.00	0.00	0.00
329	Fondul de Coeziune (FC)	48.02.03	22,526,050.00	0.00	11,000,000.00	11,526,050.00	0.00	0.00	0.00	0.00	0.00
330	Sume primite în contul plăților efectuate în anul curent	48.02.03.01	22,526,050.00	0.00	11,000,000.00	11,526,050.00	0.00	0.00	0.00	0.00	0.00
<b>361</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>81,108,070.00</b>	<b>0.00</b>	<b>33,157,000.00</b>	<b>26,938,650.00</b>	<b>11,320,100.00</b>	<b>9,692,320.00</b>	<b>57,620,690.00</b>	<b>35,924,160.00</b>	<b>36,484,880.00</b>
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	61,712,020.00	0.00	26,128,650.00	22,264,950.00	7,148,700.00	6,169,720.00	55,458,580.00	33,784,490.00	34,339,190.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,494,120.00	0.00	4,621,840.00	3,304,300.00	2,939,500.00	2,628,480.00	12,084,000.00	12,084,000.00	12,084,000.00
364	Cheltuieli salariale în bani	10.01	12,950,580.00	0.00	4,350,300.00	3,230,800.00	2,878,000.00	2,491,480.00			
365	Salarii de bază	10.01.01	10,313,680.00	0.00	3,604,100.00	2,509,400.00	2,274,500.00	1,925,680.00			
366	Sporuri pentru condiții de muncă	10.01.05	111,000.00	0.00	27,000.00	30,000.00	27,000.00	27,000.00			
367	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
368	Indemnizații plătite unor persoane din afara unității	10.01.12	1,431,400.00	0.00	363,600.00	368,600.00	363,600.00	335,600.00			
369	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
370	Alocații pentru transportul la și de la locul de muncă	10.01.15	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00			
371	Indemnizații de hrană	10.01.17	604,500.00	0.00	151,000.00	170,500.00	156,000.00	127,000.00			
372	Alte drepturi salariale în bani	10.01.30	273,500.00	0.00	138,900.00	87,100.00	22,800.00	24,700.00			
373	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	253,800.00	0.00	166,800.00	0.00	0.00	87,000.00			
374	Vouchere de vacanță	10.02.06	253,800.00	0.00	166,800.00	0.00	0.00	87,000.00			
375	Contribuții (cod 10.03.01 la 10.03.06)	10.03	289,740.00	0.00	104,740.00	73,500.00	61,500.00	50,000.00			
376	Contribuții de asigurări sociale de stat	10.03.01	22,640.00	0.00	22,640.00	0.00	0.00	0.00			
377	Contribuții de asigurări de somaj	10.03.02	790.00	0.00	790.00	0.00	0.00	0.00			
378	Contribuții de asigurări sociale de sănătate	10.03.03	7,470.00	0.00	7,470.00	0.00	0.00	0.00			
379	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	300.00	0.00	300.00	0.00	0.00	0.00			
380	Contribuții pt concedii și indemnizații	10.03.06	1,340.00	0.00	1,340.00	0.00	0.00	0.00			
381	Contribuția asiguratorie pentru muncă	10.03.07	257,200.00	0.00	72,200.00	73,500.00	61,500.00	50,000.00			
382	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,928,000.00	0.00	5,534,900.00	3,499,600.00	2,337,000.00	1,556,500.00	14,783,300.00	15,152,520.00	15,494,750.00
383	Bunuri și servicii	20.01	10,668,000.00	0.00	4,343,000.00	2,809,600.00	2,022,500.00	1,492,900.00			
384	Furnituri de birou	20.01.01	160,350.00	0.00	41,350.00	36,000.00	40,500.00	42,500.00			
385	Materiale pentru curățenie	20.01.02	157,000.00	0.00	19,000.00	36,000.00	51,000.00	51,000.00			
386	Incalzit, iluminat și forță motrică	20.01.03	3,120,550.00	0.00	1,503,050.00	852,000.00	355,000.00	410,500.00			
387	Apa, canal și salubritate	20.01.04	491,500.00	0.00	118,000.00	120,500.00	124,000.00	129,000.00			

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			
388	Carburanti si lubrifianti	20.01.05	126,300.00	0.00	32,100.00	26,000.00	32,200.00	36,000.00			
389	Piese de schimb	20.01.06	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
390	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
391	Posta, telecomunicatii, radio, tv, internet	20.01.08	277,400.00	0.00	78,400.00	92,000.00	76,500.00	30,500.00			
392	Materiale si prestari de servicii cu caracter functional	20.01.09	4,045,600.00	0.00	1,683,800.00	1,080,500.00	871,300.00	410,000.00			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,286,300.00	0.00	866,300.00	566,600.00	471,000.00	382,400.00			
394	Reparatii curente	20.02	1,147,000.00	0.00	502,000.00	460,000.00	185,000.00	0.00			
395	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	92,000.00	0.00	68,000.00	8,000.00	8,000.00	8,000.00			
396	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
397	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
398	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
399	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	652,600.00	0.00	498,600.00	104,000.00	27,500.00	22,500.00			
400	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
401	Alte obiecte de inventar	20.05.30	632,600.00	0.00	478,600.00	104,000.00	27,500.00	22,500.00			
402	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	63,000.00	0.00	10,500.00	42,500.00	5,000.00	5,000.00			
403	Deplasari interne, detașări, transferari	20.06.01	29,500.00	0.00	10,500.00	9,000.00	5,000.00	5,000.00			
404	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
405	Pregatire profesionala	20.13	52,600.00	0.00	17,100.00	13,000.00	18,500.00	4,000.00			
406	Protectia muncii	20.14	32,500.00	0.00	2,500.00	0.00	30,000.00	0.00			
407	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
408	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
409	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	217,800.00	0.00	90,700.00	62,500.00	40,500.00	24,100.00			
410	Reclama si publicitate	20.30.01	65,000.00	0.00	41,500.00	22,500.00	500.00	500.00			
411	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
412	Alte cheltuieli cu bunuri si servicii	20.30.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
413	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	1,770,840.00	1,247,310.00	1,377,330.00
414	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
415	Dobanzi aferente datoriei publice interne directe	30.01.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
418	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	79,000.00	0.00	26,000.00	21,000.00	21,000.00	11,000.00	81,900.00	84,300.00	86,400.00
419	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	79,000.00	0.00	26,000.00	21,000.00	21,000.00	11,000.00			
420	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,700.00	109,480.00
421	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
422	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,445,000.00	0.00	1,000,400.00	609,200.00	419,200.00	416,200.00	1,722,500.00	1,743,700.00	1,764,400.00
423	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	2,445,000.00	0.00	1,000,400.00	609,200.00	419,200.00	416,200.00			
424	Transferuri catre institutii publice	51.01.01	2,000,000.00	0.00	700,400.00	559,200.00	369,200.00	371,200.00			
425	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
426	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,463,000.00	0.00	683,000.00	598,000.00	583,000.00	599,000.00	2,529,350.00	2,590,960.00	2,647,830.00
427	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,463,000.00	0.00	683,000.00	598,000.00	583,000.00	599,000.00			

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			
428	Ajutoare sociale in numerar	57.02.01	2,378,000.00	0.00	661,000.00	582,000.00	553,000.00	582,000.00			
429	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
430	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	22,000.00	16,000.00	0.00	17,000.00			
431	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	29,182,900.00	0.00	13,928,510.00	13,991,850.00	590,000.00	672,540.00	21,607,990.00	0.00	0.00
432	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	1,932,540.00	0.00	0.00	670,000.00	590,000.00	672,540.00			
433	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
434	Finantare externa nerambursabila	58.01.02	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00			
435	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
436	Programe din Fondul Social European (FSE)	58.02	4,569,400.00	0.00	2,876,120.00	1,693,280.00	0.00	0.00			
437	Finantare nationala	58.02.01	685,400.00	0.00	431,410.00	253,990.00	0.00	0.00			
438	Finantare externa nerambursabila	58.02.02	3,884,000.00	0.00	2,444,710.00	1,439,290.00	0.00	0.00			
439	Programe din Fondul de Coeziune	58.03	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00	0.00			
440	Finantare externa nerambursabila	58.03.02	22,477,740.00	0.00	11,000,000.00	11,477,740.00	0.00	0.00			
441	Cheltuieli neeligibile	58.03.03	203,220.00	0.00	52,390.00	150,830.00	0.00	0.00			
442	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	915,000.00	0.00	204,000.00	216,000.00	234,000.00	261,000.00	775,000.00	775,000.00	775,000.00
443	Burse	59.01	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00			
444	Sume aferente persoanelor cu handicap neincadrate	59.40	140,000.00	0.00	40,000.00	40,000.00	40,000.00	20,000.00			
445	CHELTUIELI DE CAPITAL (cod 71+72)	70	19,219,920.00	0.00	7,007,220.00	4,618,700.00	4,116,400.00	3,477,600.00	0.00	0.00	0.00
446	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	19,219,920.00	0.00	7,007,220.00	4,618,700.00	4,116,400.00	3,477,600.00	0.00	0.00	0.00
447	Active fixe	71.01	19,219,920.00	0.00	7,007,220.00	4,618,700.00	4,116,400.00	3,477,600.00			
448	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
449	Masini, echipamente si mijloace de transport	71.01.02	356,000.00	0.00	273,000.00	27,000.00	56,000.00	0.00			
450	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
451	Alte active fixe	71.01.30	18,594,920.00	0.00	6,465,220.00	4,591,700.00	4,060,400.00	3,477,600.00			
452	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	2,162,110.00	2,139,670.00	2,145,690.00
453	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	2,162,110.00	2,139,670.00	2,145,690.00
456	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
457	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
458	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00	0.00	0.00	0.00
459	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00			
461	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00			
463	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	12,431,690.00	0.00	5,115,810.00	3,760,280.00	2,218,800.00	1,336,800.00	10,012,290.00	9,527,120.00	9,692,600.00
464	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	11,621,890.00	0.00	4,752,110.00	3,577,280.00	2,064,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
465	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,892,260.00	0.00	4,494,980.00	3,560,780.00	1,608,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
466	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,220,300.00	0.00	2,396,300.00	1,560,000.00	1,280,800.00	983,200.00	6,355,500.00	6,355,500.00	6,355,500.00
467	Cheltuieli salariale in bani	10.01	5,963,000.00	0.00	2,234,000.00	1,520,000.00	1,250,800.00	958,200.00			
468	Salarii de baza	10.01.01	5,284,000.00	0.00	2,030,000.00	1,300,000.00	1,100,000.00	854,000.00			

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			
469	Indemnizații plătite unor persoane din afara unitatii	10.01.12	257,000.00	0.00	70,000.00	75,000.00	70,000.00	42,000.00			
470	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
471	Îndemnizații de hrană	10.01.17	229,500.00	0.00	58,000.00	70,000.00	60,000.00	41,500.00			
472	Alte drepturi salariale in bani	10.01.30	185,500.00	0.00	74,000.00	70,000.00	20,800.00	20,700.00			
473	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	101,500.00	0.00	101,500.00	0.00	0.00	0.00			
474	Vouchere de vacanță	10.02.06	101,500.00	0.00	101,500.00	0.00	0.00	0.00			
475	Contributii (cod 10.03.01 la 10.03.06)	10.03	155,800.00	0.00	60,800.00	40,000.00	30,000.00	25,000.00			
476	Contributii de asigurari sociale de stat	10.03.01	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
477	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
478	Contributii de asigurari sociale de sanatate	10.03.03	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
479	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
480	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
481	Contributia asiguratorie pentru munca	10.03.07	130,000.00	0.00	35,000.00	40,000.00	30,000.00	25,000.00			
482	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,145,400.00	0.00	365,400.00	267,500.00	287,500.00	225,000.00	1,177,390.00	1,211,540.00	1,243,070.00
483	Bunuri si servicii	20.01	847,500.00	0.00	288,600.00	195,000.00	182,500.00	181,400.00			
484	Furnituri de birou	20.01.01	90,000.00	0.00	20,000.00	25,000.00	20,000.00	25,000.00			
485	Materiale pentru curatenie	20.01.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
486	Incalzit, iluminat si forta motrica	20.01.03	153,000.00	0.00	113,000.00	30,000.00	10,000.00	0.00			
487	Apa, canal si salubritate	20.01.04	20,000.00	0.00	4,000.00	4,000.00	4,000.00	8,000.00			
488	Carburanti si lubrifianti	20.01.05	97,500.00	0.00	25,000.00	20,000.00	25,000.00	27,500.00			
489	Posta, telecomunicatii, radio, tv, internet	20.01.08	145,000.00	0.00	40,000.00	60,000.00	45,000.00	0.00			
490	Materiale si prestari de servicii cu caracter functional	20.01.09	143,000.00	0.00	40,000.00	20,000.00	25,000.00	58,000.00			
491	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	175,000.00	0.00	40,600.00	30,000.00	47,500.00	56,900.00			
492	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
493	Alte obiecte de inventar	20.05.30	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
494	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
495	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
496	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
497	Protectia muncii	20.14	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
498	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	147,900.00	0.00	42,800.00	40,500.00	40,500.00	24,100.00			
499	Reclama si publicitate	20.30.01	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
500	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
501	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,386,560.00	0.00	1,693,280.00	1,693,280.00	0.00	0.00	0.00	0.00	0.00
502	Programe din Fondul Social European (FSE)	58.02	3,386,560.00	0.00	1,693,280.00	1,693,280.00	0.00	0.00			
503	Finantare nationala	58.02.01	507,980.00	0.00	253,990.00	253,990.00	0.00	0.00			
504	Finantare externa nerambursabila	58.02.02	2,878,580.00	0.00	1,439,290.00	1,439,290.00	0.00	0.00			
505	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	140,000.00	0.00	40,000.00	40,000.00	40,000.00	20,000.00	0.00	0.00	0.00
506	Sume aferente persoanelor cu handicap neincadrate	59.40	140,000.00	0.00	40,000.00	40,000.00	40,000.00	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			
507	CHELTUIELI DE CAPITAL (cod 71+72)	70	763,500.00	0.00	291,000.00	16,500.00	456,000.00	0.00	0.00	0.00	0.00
508	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	763,500.00	0.00	291,000.00	16,500.00	456,000.00	0.00	0.00	0.00	0.00
509	Active fixe	71.01	763,500.00	0.00	291,000.00	16,500.00	456,000.00	0.00			
510	Masini, echipamente si mijloace de transport	71.01.02	256,000.00	0.00	200,000.00	0.00	56,000.00	0.00			
511	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
512	Alte active fixe	71.01.30	488,500.00	0.00	72,000.00	16,500.00	400,000.00	0.00			
513	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00	0.00	0.00	0.00
514	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00	0.00	0.00	0.00
515	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00			
516	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00			
518	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	11,621,890.00	0.00	4,752,110.00	3,577,280.00	2,064,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
519	Autoritati executive	51.02.01.03	11,621,890.00	0.00	4,752,110.00	3,577,280.00	2,064,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
521	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	702,300.00	0.00	331,200.00	158,000.00	129,500.00	83,600.00	705,970.00	710,100.00	713,960.00
522	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	702,300.00	0.00	331,200.00	158,000.00	129,500.00	83,600.00	705,970.00	710,100.00	713,960.00
523	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	551,800.00	0.00	198,200.00	146,500.00	126,000.00	81,100.00	563,400.00	563,400.00	563,400.00
524	Cheltuieli salariale in bani	10.01	527,500.00	0.00	182,400.00	143,500.00	123,000.00	78,600.00			
525	Salarii de baza	10.01.01	495,500.00	0.00	172,000.00	131,900.00	118,000.00	73,600.00			
526	Îndemnizații de hrană	10.01.17	20,500.00	0.00	4,000.00	6,500.00	5,000.00	5,000.00			
527	Alte drepturi salariale in bani	10.01.30	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
528	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
529	Vouchere de vacanță	10.02.06	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
530	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,100.00	0.00	5,600.00	3,000.00	3,000.00	2,500.00			
531	Contributii de asigurari sociale de stat	10.03.01	900.00	0.00	900.00	0.00	0.00	0.00			
532	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
533	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	300.00	0.00	0.00	0.00			
534	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
535	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
536	Contributia asiguratorie pentru munca	10.03.07	12,700.00	0.00	4,200.00	3,000.00	3,000.00	2,500.00			
537	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	33,000.00	11,500.00	3,500.00	2,500.00	38,870.00	40,000.00	41,080.00
538	Bunuri si servicii	20.01	24,000.00	0.00	11,500.00	6,500.00	3,500.00	2,500.00			
539	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
540	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	6,000.00	2,000.00	0.00	0.00			
541	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
542	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
543	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
544	Alte obiecte de inventar	20.05.30	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
545	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
546	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	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			
547	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
548	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,700.00	109,480.00
549	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
551	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,700.00	109,480.00
554	Servicii publice comunitare de evidență a persoanelor	54.02.10	602,300.00	0.00	231,200.00	158,000.00	129,500.00	83,600.00	602,270.00	603,400.00	604,480.00
557	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	1,773,430.00	1,249,980.00	1,380,070.00
558	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	1,773,430.00	1,249,980.00	1,380,070.00
559	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,590.00	2,670.00	2,740.00
560	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
561	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
562	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	1,770,840.00	1,247,310.00	1,377,330.00
563	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
564	Dobanzi aferente datoriei publice interne directe	30.01.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
568	Tranzacții privind datoria publică și împrumuturi	55.02.01	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	1,773,430.00	1,249,980.00	1,380,070.00
580	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	2,252,500.00	0.00	794,900.00	601,500.00	515,500.00	340,600.00	2,127,510.00	2,132,880.00	2,137,020.00
585	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	2,252,500.00	0.00	794,900.00	601,500.00	515,500.00	340,600.00	2,127,510.00	2,132,880.00	2,137,020.00
586	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,060,500.00	0.00	702,900.00	601,500.00	415,500.00	340,600.00	2,127,510.00	2,132,880.00	2,137,020.00
587	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,912,000.00	0.00	626,900.00	556,000.00	392,000.00	337,100.00	1,974,400.00	1,974,400.00	1,974,400.00
588	Cheltuieli salariale in bani	10.01	1,831,600.00	0.00	574,500.00	545,000.00	382,000.00	330,100.00			
589	Salarii de baza	10.01.01	1,625,000.00	0.00	495,000.00	490,000.00	340,000.00	300,000.00			
590	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
591	Îndemnizații de hrană	10.01.17	87,500.00	0.00	23,000.00	25,000.00	24,000.00	15,500.00			
592	Alte drepturi salariale in bani	10.01.30	41,500.00	0.00	31,500.00	10,000.00	0.00	0.00			
593	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
594	Vouchere de vacanță	10.02.06	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
595	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,600.00	0.00	17,600.00	11,000.00	10,000.00	7,000.00			
596	Contributii de asigurari sociale de stat	10.03.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
597	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
598	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00			
599	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
600	Contributii pt concedii si indemnizatii	10.03.06	170.00	0.00	170.00	0.00	0.00	0.00			
601	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	14,000.00	11,000.00	10,000.00	7,000.00			
602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	148,500.00	0.00	76,000.00	45,500.00	23,500.00	3,500.00	153,110.00	158,480.00	162,620.00
603	Bunuri si servicii	20.01	113,000.00	0.00	45,500.00	40,500.00	23,500.00	3,500.00			
604	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
605	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
606	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
607	Materiale si prestari de servicii cu caracter functional	20.01.09	49,000.00	0.00	19,000.00	20,000.00	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			
608	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00			
609	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,000.00	0.00	26,000.00	5,000.00	0.00	0.00			
610	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
611	Alte obiecte de inventar	20.05.30	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
612	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
613	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
614	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
615	Protectia muncii	20.14	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
616	CHELTUIELI DE CAPITAL (cod 71+72)	70	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
617	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
618	Active fixe	71.01	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00			
619	Masini, echipamente si mijloace de transport	71.01.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
620	Alte active fixe	71.01.30	167,000.00	0.00	67,000.00	0.00	100,000.00	0.00			
622	Ordine publica (cod 61.02.03.04)	61.02.03	2,175,500.00	0.00	752,900.00	581,500.00	500,500.00	340,600.00	2,048,560.00	2,050,720.00	2,052,700.00
623	Politie locala	61.02.03.04	2,175,500.00	0.00	752,900.00	581,500.00	500,500.00	340,600.00	2,048,560.00	2,050,720.00	2,052,700.00
624	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	77,000.00	0.00	42,000.00	20,000.00	15,000.00	0.00	78,950.00	82,160.00	84,320.00
627	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	39,858,320.00	0.00	18,147,970.00	15,230,170.00	3,190,400.00	3,289,780.00	11,606,550.00	11,785,160.00	11,953,440.00
628	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	6,720,340.00	0.00	3,596,040.00	1,160,300.00	866,100.00	1,097,900.00	3,482,500.00	3,551,500.00	3,617,500.00
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,385,340.00	0.00	2,488,040.00	933,300.00	866,100.00	1,097,900.00	3,482,500.00	3,551,500.00	3,617,500.00
630	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00	0.00	0.00	0.00
631	Cheltuieli salariale in bani	10.01	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00			
632	Alocatii pentru transportul la si de la locul de munca	10.01.15	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00			
633	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,142,600.00	0.00	1,049,500.00	669,100.00	653,000.00	771,000.00	2,464,000.00	2,533,000.00	2,599,000.00
634	Bunuri si servicii	20.01	2,848,000.00	0.00	841,400.00	601,100.00	641,500.00	764,000.00			
635	Furnituri de birou	20.01.01	51,350.00	0.00	10,850.00	8,500.00	16,000.00	16,000.00			
636	Materiale pentru curatenie	20.01.02	113,000.00	0.00	8,000.00	25,000.00	40,000.00	40,000.00			
637	Incalzit, iluminat si forta motrica	20.01.03	1,473,550.00	0.00	521,050.00	305,000.00	237,000.00	410,500.00			
638	Apa, canal si salubritate	20.01.04	224,500.00	0.00	50,000.00	55,500.00	59,000.00	60,000.00			
639	Carburanti si lubrifianti	20.01.05	18,800.00	0.00	4,600.00	3,500.00	4,700.00	6,000.00			
640	Piese de schimb	20.01.06	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
641	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
642	Posta, telecomunicatii, radio, tv, internet	20.01.08	124,900.00	0.00	34,600.00	28,300.00	31,500.00	30,500.00			
643	Materiale si prestari de servicii cu caracter functional	20.01.09	75,600.00	0.00	19,300.00	13,000.00	18,800.00	24,500.00			
644	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	763,300.00	0.00	192,000.00	162,300.00	233,500.00	175,500.00			
645	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	260,000.00	0.00	200,000.00	60,000.00	0.00	0.00			
646	Alte obiecte de inventar	20.05.30	260,000.00	0.00	200,000.00	60,000.00	0.00	0.00			
647	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
648	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
649	Pregatire profesionala	20.13	18,600.00	0.00	3,100.00	3,000.00	8,500.00	4,000.00			

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			
650	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	153,000.00	0.00	53,000.00	48,000.00	3,000.00	49,000.00	243,500.00	243,500.00	243,500.00
651	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	153,000.00	0.00	53,000.00	48,000.00	3,000.00	49,000.00			
652	Ajutoare sociale in numerar	57.02.01	98,000.00	0.00	31,000.00	32,000.00	3,000.00	32,000.00			
653	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	22,000.00	16,000.00	0.00	17,000.00			
654	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,182,840.00	0.00	1,182,840.00	0.00	0.00	0.00	0.00	0.00	0.00
655	Programe din Fondul Social European (FSE)	58.02	1,182,840.00	0.00	1,182,840.00	0.00	0.00	0.00			
656	Finantare nationala	58.02.01	177,420.00	0.00	177,420.00	0.00	0.00	0.00			
657	Finantare externa nerambursabila	58.02.02	1,005,420.00	0.00	1,005,420.00	0.00	0.00	0.00			
658	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	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00	775,000.00	775,000.00	775,000.00
659	Burse	59.01	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00			
660	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,335,000.00	0.00	1,108,000.00	227,000.00	0.00	0.00	0.00	0.00	0.00
661	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,335,000.00	0.00	1,108,000.00	227,000.00	0.00	0.00	0.00	0.00	0.00
662	Active fixe	71.01	1,335,000.00	0.00	1,108,000.00	227,000.00	0.00	0.00			
663	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
664	Masini, echipamente si mijloace de transport	71.01.02	75,000.00	0.00	48,000.00	27,000.00	0.00	0.00			
665	Alte active fixe	71.01.30	1,010,000.00	0.00	810,000.00	200,000.00	0.00	0.00			
667	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	267,100.00	0.00	134,100.00	51,000.00	36,000.00	46,000.00	150,000.00	160,000.00	170,000.00
668	Invatamant prescolar	65.02.03.01	267,100.00	0.00	134,100.00	51,000.00	36,000.00	46,000.00	150,000.00	160,000.00	170,000.00
670	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	6,269,640.00	0.00	3,404,340.00	1,062,300.00	799,100.00	1,003,900.00	3,061,500.00	3,120,500.00	3,176,500.00
671	Invatamant secundar inferior	65.02.04.01	2,342,900.00	0.00	1,069,400.00	456,300.00	375,500.00	441,700.00	1,410,000.00	1,460,000.00	1,510,000.00
672	Invatamant secundar superior	65.02.04.02	3,783,740.00	0.00	2,284,940.00	575,000.00	392,600.00	531,200.00	1,533,500.00	1,542,500.00	1,548,500.00
673	Invatamant profesional	65.02.04.03	143,000.00	0.00	50,000.00	31,000.00	31,000.00	31,000.00	118,000.00	118,000.00	118,000.00
674	Invatamant postliceal	65.02.05	128,600.00	0.00	35,600.00	31,000.00	31,000.00	31,000.00	118,000.00	118,000.00	118,000.00
683	Alte cheltuieli in domeniul invatamantului	65.02.50	55,000.00	0.00	22,000.00	16,000.00	0.00	17,000.00	153,000.00	153,000.00	153,000.00
685	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	25,678,610.00	0.00	12,309,440.00	12,166,170.00	652,100.00	550,900.00	1,140,640.00	1,143,410.00	1,145,980.00
686	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,678,610.00	0.00	12,309,440.00	12,166,170.00	652,100.00	550,900.00	1,140,640.00	1,143,410.00	1,145,980.00
687	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,244,650.00	0.00	772,550.00	438,100.00	557,600.00	476,400.00	1,045,250.00	1,045,250.00	1,045,250.00
688	Cheltuieli salariale in bani	10.01	2,205,700.00	0.00	750,600.00	431,100.00	551,600.00	472,400.00			
689	Salarii de baza	10.01.01	855,300.00	0.00	400,000.00	94,500.00	220,000.00	140,800.00			
690	Sporuri pentru conditii de munca	10.01.05	111,000.00	0.00	27,000.00	30,000.00	27,000.00	27,000.00			
691	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,174,400.00	0.00	293,600.00	293,600.00	293,600.00	293,600.00			
692	Îndemnizații de hrană	10.01.17	45,000.00	0.00	10,000.00	13,000.00	11,000.00	11,000.00			
693	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
694	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
695	Vouchere de vacanță	10.02.06	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
696	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
697	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
698	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	308,000.00	0.00	184,500.00	49,500.00	44,500.00	29,500.00	95,390.00	98,160.00	100,730.00
699	Bunuri si servicii	20.01	179,000.00	0.00	94,500.00	36,500.00	31,500.00	16,500.00			

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			
700	Furnituri de birou	20.01.01	5,000.00	0.00	3,500.00	500.00	500.00	500.00			
701	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
702	Incalzit, Iluminat si forta motrica	20.01.03	65,000.00	0.00	50,000.00	10,000.00	5,000.00	0.00			
703	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
704	Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	35,000.00	20,000.00	20,000.00	10,000.00			
705	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
706	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	92,000.00	0.00	68,000.00	8,000.00	8,000.00	8,000.00			
707	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
708	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
709	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
710	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
711	Alte obiecte de inventar	20.05.30	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
712	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00	0.00	0.00	0.00
713	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
714	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
715	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00	0.00	0.00	0.00	0.00
716	Programe din Fondul de Coeziune	58.03	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00	0.00			
717	Finantare externa nerambursabila	58.03.02	22,477,740.00	0.00	11,000,000.00	11,477,740.00	0.00	0.00			
718	Cheltuieli neeligibile	58.03.03	203,220.00	0.00	52,390.00	150,830.00	0.00	0.00			
720	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	23,125,960.00	0.00	11,352,390.00	11,678,570.00	50,000.00	45,000.00	0.00	0.00	0.00
721	Spitale generale	66.02.06.01	23,125,960.00	0.00	11,352,390.00	11,678,570.00	50,000.00	45,000.00	0.00	0.00	0.00
723	Servicii de sanatate publica	66.02.08	1,165,250.00	0.00	573,950.00	144,500.00	264,000.00	182,800.00	1,140,640.00	1,143,410.00	1,145,980.00
724	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	1,387,400.00	0.00	383,100.00	343,100.00	338,100.00	323,100.00	0.00	0.00	0.00
725	Alte institutii si actiuni sanitare	66.02.50.50	1,387,400.00	0.00	383,100.00	343,100.00	338,100.00	323,100.00	0.00	0.00	0.00
727	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,891,190.00	0.00	1,088,090.00	837,200.00	562,200.00	403,700.00	2,725,660.00	2,770,190.00	2,812,430.00
728	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,888,190.00	0.00	1,085,090.00	837,200.00	562,200.00	403,700.00	2,725,660.00	2,770,190.00	2,812,430.00
729	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	207,190.00	0.00	78,690.00	53,000.00	43,000.00	32,500.00	198,450.00	198,450.00	198,450.00
730	Cheltuieli salariale in bani	10.01	197,100.00	0.00	71,100.00	52,000.00	42,000.00	32,000.00			
731	Salarii de baza	10.01.01	180,100.00	0.00	63,100.00	49,000.00	39,000.00	29,000.00			
732	Îndemnizații de hrană	10.01.17	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
733	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
734	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
735	Vouchere de vacanță	10.02.06	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
736	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,740.00	0.00	3,240.00	1,000.00	1,000.00	500.00			
737	Contributii de asigurari sociale de stat	10.03.01	1,240.00	0.00	1,240.00	0.00	0.00	0.00			
738	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
739	Contributii de asigurari sociale de sanatate	10.03.03	370.00	0.00	370.00	0.00	0.00	0.00			
740	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			

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			
741	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
742	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
743	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	681,000.00	0.00	306,000.00	225,000.00	150,000.00	0.00	804,710.00	828,040.00	849,580.00
744	Bunuri si servicii	20.01	631,000.00	0.00	256,000.00	225,000.00	150,000.00	0.00			
745	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
746	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
747	Materiale si prestari de servicii cu caracter functional	20.01.09	350,000.00	0.00	0.00	200,000.00	150,000.00	0.00			
748	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	278,000.00	0.00	253,000.00	25,000.00	0.00	0.00			
749	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
750	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
751	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,000,000.00	0.00	700,400.00	559,200.00	369,200.00	371,200.00	1,722,500.00	1,743,700.00	1,764,400.00
752	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	2,000,000.00	0.00	700,400.00	559,200.00	369,200.00	371,200.00			
753	Transferuri catre institutii publice	51.01.01	2,000,000.00	0.00	700,400.00	559,200.00	369,200.00	371,200.00			
754	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
755	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
756	Active fixe	71.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
757	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
759	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,121,190.00	0.00	470,090.00	290,200.00	184,200.00	176,700.00	1,127,170.00	1,148,550.00	1,169,420.00
760	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	210,890.00	0.00	82,390.00	53,000.00	43,000.00	32,500.00	199,570.00	199,750.00	199,920.00
761	Muzee	67.02.03.03	910,300.00	0.00	387,700.00	237,200.00	141,200.00	144,200.00	927,600.00	948,800.00	969,500.00
769	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,695,000.00	0.00	568,000.00	522,000.00	378,000.00	227,000.00	1,287,390.00	1,301,520.00	1,314,560.00
770	Sport	67.02.05.01	1,295,000.00	0.00	518,000.00	322,000.00	228,000.00	227,000.00	872,590.00	874,690.00	876,640.00
772	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	400,000.00	0.00	50,000.00	200,000.00	150,000.00	0.00	414,800.00	426,830.00	437,920.00
774	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	75,000.00	0.00	50,000.00	25,000.00	0.00	0.00	311,100.00	320,120.00	328,450.00
776	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	4,568,180.00	0.00	1,154,400.00	1,066,500.00	1,110,000.00	1,237,280.00	4,257,750.00	4,320,060.00	4,377,530.00
777	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,568,180.00	0.00	1,154,400.00	1,066,500.00	1,110,000.00	1,237,280.00	4,257,750.00	4,320,060.00	4,377,530.00
778	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,226,280.00	0.00	510,500.00	510,500.00	524,000.00	681,280.00	1,947,000.00	1,947,000.00	1,947,000.00
779	Cheltuieli salariale in bani	10.01	2,093,780.00	0.00	499,000.00	499,000.00	512,500.00	583,280.00			
780	Salarii de baza	10.01.01	1,873,780.00	0.00	444,000.00	444,000.00	457,500.00	528,280.00			
781	Indemnizatii de hrană	10.01.17	210,000.00	0.00	53,000.00	53,000.00	53,000.00	51,000.00			
782	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
783	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	87,000.00	0.00	0.00	0.00	0.00	87,000.00			
784	Vouchere de vacanță	10.02.06	87,000.00	0.00	0.00	0.00	0.00	87,000.00			
785	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
786	Contributia asiguratorie pentru munca	10.03.07	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
787	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,900.00	0.00	7,900.00	0.00	0.00	0.00	0.00	0.00	0.00
788	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
789	Alte cheltuieli cu bunuri si servicii	20.30.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
790	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,900.00	25,600.00	26,200.00
791	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
792	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,310,000.00	0.00	630,000.00	550,000.00	580,000.00	550,000.00	2,285,850.00	2,347,460.00	2,404,330.00
793	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,310,000.00	0.00	630,000.00	550,000.00	580,000.00	550,000.00			
794	Ajutoare sociale in numerar	57.02.01	2,280,000.00	0.00	630,000.00	550,000.00	550,000.00	550,000.00			
795	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
798	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	4,226,280.00	0.00	1,010,500.00	1,010,500.00	1,024,000.00	1,181,280.00	3,917,300.00	3,974,400.00	4,027,100.00
799	Asistenta sociala in caz de invaliditate	68.02.05.02	4,226,280.00	0.00	1,010,500.00	1,010,500.00	1,024,000.00	1,181,280.00	3,917,300.00	3,974,400.00	4,027,100.00
804	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
805	Ajutor social	68.02.15.01	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
807	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	181,900.00	0.00	43,900.00	36,000.00	66,000.00	36,000.00	180,450.00	185,660.00	190,430.00
808	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	181,900.00	0.00	43,900.00	36,000.00	66,000.00	36,000.00	180,450.00	185,660.00	190,430.00
810	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	16,706,650.00	0.00	5,436,110.00	4,888,700.00	4,174,400.00	2,207,440.00	26,502,210.00	5,036,160.00	5,167,080.00
811	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	14,036,950.00	0.00	4,367,110.00	4,178,000.00	3,419,400.00	2,072,440.00	24,683,320.00	3,164,510.00	3,246,750.00
812	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,788,140.00	0.00	1,430,600.00	1,545,000.00	945,000.00	867,540.00	24,683,320.00	3,164,510.00	3,246,750.00
813	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,855,600.00	0.00	1,430,600.00	875,000.00	355,000.00	195,000.00	3,075,330.00	3,164,510.00	3,246,750.00
814	Bunuri si servicii	20.01	2,627,000.00	0.00	1,347,000.00	815,000.00	270,000.00	195,000.00			
815	Incalzit, Iluminat si forta motrica	20.01.03	1,400,000.00	0.00	800,000.00	500,000.00	100,000.00	0.00			
816	Materiale si prestari de servicii cu caracter functional	20.01.09	742,000.00	0.00	372,000.00	175,000.00	80,000.00	115,000.00			
817	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	485,000.00	0.00	175,000.00	140,000.00	90,000.00	80,000.00			
818	Reparatii curente	20.02	145,000.00	0.00	0.00	60,000.00	85,000.00	0.00			
819	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
820	Alte obiecte de inventar	20.05.30	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
821	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,932,540.00	0.00	0.00	670,000.00	590,000.00	672,540.00	21,607,990.00	0.00	0.00
822	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	1,932,540.00	0.00	0.00	670,000.00	590,000.00	672,540.00			
823	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
824	Finantare externa nerambursabila	58.01.02	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00			
825	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
826	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,248,810.00	0.00	2,936,510.00	2,633,000.00	2,474,400.00	1,204,900.00	0.00	0.00	0.00
827	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,248,810.00	0.00	2,936,510.00	2,633,000.00	2,474,400.00	1,204,900.00	0.00	0.00	0.00
828	Active fixe	71.01	9,248,810.00	0.00	2,936,510.00	2,633,000.00	2,474,400.00	1,204,900.00			
829	Alte active fixe	71.01.30	9,248,810.00	0.00	2,936,510.00	2,633,000.00	2,474,400.00	1,204,900.00			
834	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	634,700.00	0.00	384,700.00	125,000.00	50,000.00	75,000.00	575,540.00	592,230.00	607,600.00
835	Alimentare cu apa	70.02.05.01	209,700.00	0.00	184,700.00	25,000.00	0.00	0.00	57,040.00	58,690.00	60,200.00
836	Amenajari hidrotehnice	70.02.05.02	425,000.00	0.00	200,000.00	100,000.00	50,000.00	75,000.00	518,500.00	533,540.00	547,400.00
837	Iluminat public si electrificari rurale	70.02.06	2,073,300.00	0.00	1,130,300.00	703,000.00	170,000.00	70,000.00	2,015,510.00	2,073,950.00	2,127,870.00

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			
839	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	11,328,950.00	0.00	2,852,110.00	3,350,000.00	3,199,400.00	1,927,440.00	22,092,270.00	498,330.00	511,280.00
841	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	2,669,700.00	0.00	1,069,000.00	710,700.00	755,000.00	135,000.00	1,818,890.00	1,871,650.00	1,920,330.00
842	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,594,000.00	0.00	914,000.00	290,000.00	300,000.00	90,000.00	1,601,120.00	1,647,560.00	1,690,420.00
843	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,594,000.00	0.00	914,000.00	290,000.00	300,000.00	90,000.00	1,601,120.00	1,647,560.00	1,690,420.00
844	Bunuri și servicii	20.01	1,564,000.00	0.00	884,000.00	290,000.00	300,000.00	90,000.00			
845	Incalzit, Iluminat și forța motrică	20.01.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
846	Apa, canal și salubritate	20.01.04	242,000.00	0.00	62,000.00	60,000.00	60,000.00	60,000.00			
847	Materiale și prestări de servicii cu caracter funcțional	20.01.09	1,175,000.00	0.00	775,000.00	200,000.00	200,000.00	0.00			
848	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	140,000.00	0.00	40,000.00	30,000.00	40,000.00	30,000.00			
849	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
850	Alte obiecte de inventar	20.05.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
851	CHELTUIELI DE CAPITAL (cod 71+72)	70	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
852	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
853	Active fixe	71.01	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
854	Alte active fixe	71.01.30	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
855	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,090.00	229,910.00
856	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,090.00	229,910.00
857	Rambursări de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
858	Rambursări de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
861	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,407,000.00	0.00	917,000.00	230,000.00	230,000.00	30,000.00	1,303,510.00	1,341,310.00	1,376,200.00
862	Salubritate	74.02.05.01	1,407,000.00	0.00	917,000.00	230,000.00	230,000.00	30,000.00	1,303,510.00	1,341,310.00	1,376,200.00
864	Canalizarea și tratarea apelor reziduale	74.02.06	1,262,700.00	0.00	152,000.00	480,700.00	525,000.00	105,000.00	515,380.00	530,340.00	544,130.00
867	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	9,858,910.00	0.00	3,662,210.00	2,458,000.00	1,221,000.00	2,517,700.00	7,372,130.00	7,442,840.00	7,534,740.00
876	Combustibili și energie (cod 81.02.06+81.02.07+81.02.50)	81.02	500.00	0.00	500.00	0.00	0.00	0.00	1,944,340.00	1,915,580.00	1,915,780.00
877	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
878	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
879	Bunuri și servicii	20.01	500.00	0.00	500.00	0.00	0.00	0.00			
880	Posta, telecomunicații, radio, tv, internet	20.01.08	500.00	0.00	500.00	0.00	0.00	0.00			
881	OPERATIUNI FINANCIARE (cod 80+81)	79	0.00	0.00	0.00	0.00	0.00	0.00	1,944,340.00	1,915,580.00	1,915,780.00
882	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	0.00	0.00	0.00	0.00	0.00	0.00	1,944,340.00	1,915,580.00	1,915,780.00
888	Alte cheltuieli privind combustibili și energia	81.02.50	500.00	0.00	500.00	0.00	0.00	0.00	1,944,340.00	1,915,580.00	1,915,780.00
890	Agricultură, silvicultură, piscicultură și vânatoare (cod 83.02.03)	83.02	669,510.00	0.00	249,510.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
891	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
892	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
893	Bunuri și servicii	20.01	630,000.00	0.00	210,000.00	170,000.00	150,000.00	100,000.00			
894	Materiale și prestări de servicii cu caracter funcțional	20.01.09	550,000.00	0.00	150,000.00	150,000.00	150,000.00	100,000.00			
895	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	80,000.00	0.00	60,000.00	20,000.00	0.00	0.00			
896	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			

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			
897	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
898	CHELTUIELI DE CAPITAL (cod 71+72)	70	37,510.00	0.00	37,510.00	0.00	0.00	0.00	0.00	0.00	0.00
899	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	37,510.00	0.00	37,510.00	0.00	0.00	0.00	0.00	0.00	0.00
900	Active fixe	71.01	37,510.00	0.00	37,510.00	0.00	0.00	0.00			
901	Alte active fixe	71.01.30	37,510.00	0.00	37,510.00	0.00	0.00	0.00			
903	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	669,510.00	0.00	249,510.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
906	Alte cheltuieli in domeniul agriculturii	83.02.03.30	669,510.00	0.00	249,510.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
909	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	6,295,700.00	0.00	2,122,000.00	1,280,000.00	1,016,000.00	1,877,700.00	4,339,430.00	4,407,320.00	4,469,900.00
910	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,966,000.00	0.00	871,000.00	660,000.00	330,000.00	105,000.00	4,339,430.00	4,407,320.00	4,469,900.00
911	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,911,000.00	0.00	851,000.00	645,000.00	315,000.00	100,000.00	4,282,430.00	4,348,620.00	4,409,700.00
912	Bunuri si servicii	20.01	861,000.00	0.00	301,000.00	245,000.00	215,000.00	100,000.00			
913	Materiale si prestari de servicii cu caracter functional	20.01.09	831,000.00	0.00	271,000.00	245,000.00	215,000.00	100,000.00			
914	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
915	Reparatii curente	20.02	1,000,000.00	0.00	500,000.00	400,000.00	100,000.00	0.00			
916	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
917	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
918	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00	57,000.00	58,700.00	60,200.00
919	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00			
920	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00	0.00	0.00	0.00
921	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00	0.00	0.00	0.00
922	Active fixe	71.01	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00			
923	Alte active fixe	71.01.30	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00			
925	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	6,295,700.00	0.00	2,122,000.00	1,280,000.00	1,016,000.00	1,877,700.00	4,339,430.00	4,407,320.00	4,469,900.00
926	Drumuri si poduri	84.02.03.01	265,000.00	0.00	50,000.00	115,000.00	100,000.00	0.00	518,500.00	533,540.00	547,400.00
927	Transport in comun	84.02.03.02	696,000.00	0.00	541,000.00	135,000.00	15,000.00	5,000.00	58,030.00	59,760.00	61,300.00
928	Strazi	84.02.03.03	5,334,700.00	0.00	1,531,000.00	1,030,000.00	901,000.00	1,872,700.00	3,762,900.00	3,814,020.00	3,861,200.00
935	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	2,893,200.00	0.00	1,290,200.00	1,008,000.00	55,000.00	540,000.00	432,970.00	445,550.00	457,130.00
936	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	448,500.00	0.00	102,000.00	251,500.00	55,000.00	40,000.00	432,970.00	445,550.00	457,130.00
937	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	448,500.00	0.00	102,000.00	251,500.00	55,000.00	40,000.00	432,970.00	445,550.00	457,130.00
938	Bunuri si servicii	20.01	343,000.00	0.00	63,000.00	185,000.00	55,000.00	40,000.00			
939	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
940	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	4,000.00	5,000.00	3,000.00	0.00			
941	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	300.00	700.00	0.00	0.00			
942	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
943	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290,000.00	0.00	55,700.00	144,300.00	50,000.00	40,000.00			
944	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00			
945	Alte obiecte de inventar	20.05.30	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00			
946	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,500.00	0.00	0.00	35,500.00	0.00	0.00			
947	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	2,000.00	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			
948	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
949	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	38,000.00	22,000.00	0.00	0.00			
950	Reclama si publicitate	20.30.01	60,000.00	0.00	38,000.00	22,000.00	0.00	0.00			
951	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00	0.00	0.00	0.00
952	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00	0.00	0.00	0.00
953	Active fixe	71.01	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00			
954	Alte active fixe	71.01.30	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00			
<b>958</b>	<b>Turism</b>	<b>87.02.04</b>	<b>2,893,200.00</b>	<b>0.00</b>	<b>1,290,200.00</b>	<b>1,008,000.00</b>	<b>55,000.00</b>	<b>540,000.00</b>	432,970.00	445,550.00	457,130.00
967	DEFICIT 99.02.96 + 99.02.97	99.02	-2,481,000.00	0.00	-2,481,000.00	0.00	0.00	0.00	0.00	0.00	0.00
968	Deficitul secțiunii de funcționare	99.02.96	-156,720.00	0.00	-156,720.00	0.00	0.00	0.00	0.00	0.00	0.00
969	Deficitul secțiunii de dezvoltare	99.02.97	-2,324,280.00	0.00	-2,324,280.00	0.00	0.00	0.00	0.00	0.00	0.00

PRIMAR  
NEGURĂ MIHĂIȚĂ

DIRECTOR EXECUTIV  
FLORESCU IULIANA

**Rectificare din data '24.02.2022' - Bugetul local - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				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	32,548,530.00	0.00	12,064,550.00	8,328,100.00	6,613,700.00	5,542,180.00	36,012,700.00	35,924,160.00	36,484,880.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	31,001,130.00	0.00	11,611,450.00	7,965,000.00	6,255,600.00	5,169,080.00	35,852,700.00	35,764,160.00	36,324,880.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	31,717,070.00	0.00	9,266,970.00	9,962,600.00	6,964,510.00	5,522,990.00	29,495,130.00	29,464,350.00	30,390,540.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	14,721,000.00	0.00	3,184,610.00	5,632,100.00	3,382,000.00	2,522,290.00	14,438,000.00	15,070,620.00	15,747,120.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	14,721,000.00	0.00	3,184,610.00	5,632,100.00	3,382,000.00	2,522,290.00	14,438,000.00	15,070,620.00	15,747,120.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	54,000.00	0.00	8,000.00	10,300.00	24,300.00	11,400.00	56,000.00	57,620.00	59,120.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	54,000.00	0.00	8,000.00	10,300.00	24,300.00	11,400.00	56,000.00	57,620.00	59,120.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	14,667,000.00	0.00	3,176,610.00	5,621,800.00	3,357,700.00	2,510,890.00	14,382,000.00	15,013,000.00	15,688,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	12,523,000.00	0.00	2,732,610.00	4,521,800.00	2,974,200.00	2,294,390.00	12,632,000.00	13,264,000.00	13,861,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	844,000.00	0.00	244,000.00	200,000.00	200,000.00	200,000.00	529,000.00	474,000.00	497,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	1,300,000.00	0.00	200,000.00	900,000.00	183,500.00	16,500.00	1,221,000.00	1,275,000.00	1,330,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,560,860.00	0.00	2,716,160.00	759,300.00	490,300.00	595,100.00	4,729,740.00	4,866,910.00	4,993,450.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,560,860.00	0.00	2,716,160.00	759,300.00	490,300.00	595,100.00	4,729,740.00	4,866,910.00	4,993,450.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,932,100.00	0.00	1,811,300.00	399,300.00	290,800.00	430,700.00	3,040,690.00	3,128,860.00	3,210,210.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,231,600.00	0.00	699,200.00	201,700.00	147,500.00	183,200.00	1,277,170.00	1,314,200.00	1,348,370.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,700,500.00	0.00	1,112,100.00	197,600.00	143,300.00	247,500.00	1,763,520.00	1,814,660.00	1,861,840.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,376,360.00	0.00	865,660.00	263,800.00	130,300.00	116,600.00	1,427,320.00	1,468,730.00	1,506,910.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	891,760.00	0.00	555,760.00	186,300.00	80,100.00	69,600.00	924,790.00	951,620.00	976,360.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	218,700.00	0.00	155,300.00	24,300.00	28,100.00	11,000.00	226,790.00	233,370.00	239,440.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	265,900.00	0.00	154,600.00	53,200.00	22,100.00	36,000.00	275,740.00	283,740.00	291,110.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	163,400.00	0.00	27,600.00	64,600.00	43,200.00	28,000.00	169,440.00	174,360.00	178,890.00
30	Alte impozite si taxe pe proprietate	07.02.50	89,000.00	0.00	11,600.00	31,600.00	26,000.00	19,800.00	92,290.00	94,960.00	97,440.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	12,434,510.00	0.00	3,366,100.00	3,571,000.00	3,092,010.00	2,405,400.00	10,326,660.00	9,526,070.00	9,649,200.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	10,592,000.00	0.00	2,500,000.00	3,114,000.00	2,768,000.00	2,210,000.00	8,416,000.00	7,560,000.00	7,632,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	7,105,000.00	0.00	1,500,000.00	1,614,000.00	1,781,000.00	2,210,000.00	7,192,000.00	7,264,000.00	7,330,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,487,000.00	0.00	1,000,000.00	1,500,000.00	987,000.00	0.00	1,224,000.00	296,000.00	302,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	1,842,510.00	0.00	866,100.00	457,000.00	324,010.00	195,400.00	1,910,660.00	1,966,070.00	2,017,200.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,427,500.00	0.00	716,000.00	350,300.00	219,800.00	141,400.00	1,480,310.00	1,523,240.00	1,562,850.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	1,043,100.00	0.00	535,700.00	260,100.00	143,900.00	103,400.00	1,081,690.00	1,113,060.00	1,142,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	384,400.00	0.00	180,300.00	90,200.00	75,900.00	38,000.00	398,620.00	410,180.00	420,850.00
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	374,300.00	0.00	124,200.00	100,000.00	100,100.00	50,000.00	388,150.00	399,400.00	409,790.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	40,710.00	0.00	25,900.00	6,700.00	4,110.00	4,000.00	42,200.00	43,430.00	44,560.00

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			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	700.00	0.00	100.00	200.00	200.00	200.00	730.00	750.00	770.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	700.00	0.00	100.00	200.00	200.00	200.00	730.00	750.00	770.00
52	Alte impozite si taxe	18.02.50	700.00	0.00	100.00	200.00	200.00	200.00	730.00	750.00	770.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-715,940.00	0.00	2,344,480.00	-1,997,600.00	-708,910.00	-353,910.00	6,357,570.00	6,299,810.00	5,934,340.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	2,766,540.00	0.00	1,724,640.00	289,300.00	300,000.00	452,600.00	2,010,740.00	2,069,050.00	2,122,850.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	2,766,540.00	0.00	1,724,640.00	289,300.00	300,000.00	452,600.00	2,010,740.00	2,069,050.00	2,122,850.00
58	Venituri din concesiuni si inchirieri	30.02.05	2,766,540.00	0.00	1,724,640.00	289,300.00	300,000.00	452,600.00	2,010,740.00	2,069,050.00	2,122,850.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	2,766,540.00	0.00	1,724,640.00	289,300.00	300,000.00	452,600.00	2,010,740.00	2,069,050.00	2,122,850.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-3,482,480.00	0.00	619,840.00	-2,286,900.00	-1,008,910.00	-806,510.00	4,346,830.00	4,230,760.00	3,811,490.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,492,760.00	0.00	1,894,710.00	477,820.00	844,090.00	1,276,140.00	4,079,940.00	3,306,380.00	2,863,050.00
69	Venituri din prestari de servicii	33.02.08	1,290,620.00	0.00	722,100.00	227,030.00	0.00	341,490.00	1,072,880.00	1,103,990.00	1,132,690.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	3,202,140.00	0.00	1,172,610.00	250,790.00	844,090.00	934,650.00	3,007,060.00	2,202,390.00	1,730,360.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,100.00	0.00	400.00	100.00	400.00	200.00	1,140.00	1,170.00	1,200.00
80	Taxe extrajudiciare de timbru	34.02.02	1,100.00	0.00	400.00	100.00	400.00	200.00	1,140.00	1,170.00	1,200.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,250.00	837,870.00	859,650.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,250.00	837,870.00	859,650.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	785,200.00	0.00	126,300.00	225,400.00	238,800.00	194,700.00	814,250.00	837,870.00	859,650.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	80,000.00	0.00	10,500.00	18,200.00	34,200.00	17,100.00	82,960.00	85,340.00	87,590.00
93	Taxe speciale	36.02.06	10,000.00	0.00	2,100.00	2,300.00	2,800.00	2,800.00	10,370.00	10,670.00	10,950.00
98	Alte venituri	36.02.50	70,000.00	0.00	8,400.00	15,900.00	31,400.00	14,300.00	72,590.00	74,670.00	76,640.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-8,841,540.00	0.00	-1,412,070.00	-3,008,420.00	-2,126,400.00	-2,294,650.00	-631,460.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-8,841,540.00	0.00	-1,412,070.00	-3,008,420.00	-2,126,400.00	-2,294,650.00	-631,460.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	1,547,400.00	0.00	453,100.00	363,100.00	358,100.00	373,100.00	160,000.00	160,000.00	160,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,547,400.00	0.00	453,100.00	363,100.00	358,100.00	373,100.00	160,000.00	160,000.00	160,000.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,547,400.00	0.00	453,100.00	363,100.00	358,100.00	373,100.00	160,000.00	160,000.00	160,000.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	1,387,400.00	0.00	353,100.00	343,100.00	338,100.00	353,100.00	0.00	0.00	0.00
159	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>32,705,250.00</b>	<b>0.00</b>	<b>12,221,270.00</b>	<b>8,328,100.00</b>	<b>6,613,700.00</b>	<b>5,542,180.00</b>	<b>36,012,700.00</b>	<b>35,924,160.00</b>	<b>36,484,880.00</b>
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	32,529,120.00	0.00	12,200,140.00	8,273,100.00	6,558,700.00	5,497,180.00	33,850,590.00	33,784,490.00	34,339,190.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,494,120.00	0.00	4,621,840.00	3,304,300.00	2,939,500.00	2,628,480.00	12,084,000.00	12,084,000.00	12,084,000.00
162	Cheltuieli salariale in bani	10.01	12,950,580.00	0.00	4,350,300.00	3,230,800.00	2,878,000.00	2,491,480.00			
163	Salarii de baza	10.01.01	10,313,680.00	0.00	3,604,100.00	2,509,400.00	2,274,500.00	1,925,680.00			
167	Sporuri pentru conditii de munca	10.01.05	111,000.00	0.00	27,000.00	30,000.00	27,000.00	27,000.00			
168	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			

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			
174	Indemnizații plătite unor persoane din afara unitatii	10.01.12	1,431,400.00	0.00	363,600.00	368,600.00	363,600.00	335,600.00			
175	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00			
179	Îndemnizații de hrană	10.01.17	604,500.00	0.00	151,000.00	170,500.00	156,000.00	127,000.00			
181	Alte drepturi salariale in bani	10.01.30	273,500.00	0.00	138,900.00	87,100.00	22,800.00	24,700.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	253,800.00	0.00	166,800.00	0.00	0.00	87,000.00			
188	Vouchere de vacanță	10.02.06	253,800.00	0.00	166,800.00	0.00	0.00	87,000.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	289,740.00	0.00	104,740.00	73,500.00	61,500.00	50,000.00			
191	Contributii de asigurari sociale de stat	10.03.01	22,640.00	0.00	22,640.00	0.00	0.00	0.00			
192	Contributii de asigurari de somaj	10.03.02	790.00	0.00	790.00	0.00	0.00	0.00			
193	Contributii de asigurari sociale de sanatate	10.03.03	7,470.00	0.00	7,470.00	0.00	0.00	0.00			
194	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	300.00	0.00	0.00	0.00			
196	Contributii pt concedii si indemnizatii	10.03.06	1,340.00	0.00	1,340.00	0.00	0.00	0.00			
197	Contributia asiguratorie pentru munca	10.03.07	257,200.00	0.00	72,200.00	73,500.00	61,500.00	50,000.00			
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,928,000.00	0.00	5,534,900.00	3,499,600.00	2,337,000.00	1,556,500.00	14,783,300.00	15,152,520.00	15,494,750.00
200	Bunuri si servicii	20.01	10,668,000.00	0.00	4,343,000.00	2,809,600.00	2,022,500.00	1,492,900.00			
201	Furnituri de birou	20.01.01	160,350.00	0.00	41,350.00	36,000.00	40,500.00	42,500.00			
202	Materiale pentru curatenie	20.01.02	157,000.00	0.00	19,000.00	36,000.00	51,000.00	51,000.00			
203	Incalzit, iluminat si forta motrica	20.01.03	3,120,550.00	0.00	1,503,050.00	852,000.00	355,000.00	410,500.00			
204	Apa, canal si salubritate	20.01.04	491,500.00	0.00	118,000.00	120,500.00	124,000.00	129,000.00			
205	Carburanti si lubrifianti	20.01.05	126,300.00	0.00	32,100.00	26,000.00	32,200.00	36,000.00			
206	Piese de schimb	20.01.06	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
207	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	277,400.00	0.00	78,400.00	92,000.00	76,500.00	30,500.00			
209	Materiale si prestari de servicii cu caracter functional	20.01.09	4,045,600.00	0.00	1,683,800.00	1,080,500.00	871,300.00	410,000.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,286,300.00	0.00	866,300.00	566,600.00	471,000.00	382,400.00			
211	Reparatii curente	20.02	1,147,000.00	0.00	502,000.00	460,000.00	185,000.00	0.00			
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	92,000.00	0.00	68,000.00	8,000.00	8,000.00	8,000.00			
216	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
217	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
219	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	652,600.00	0.00	498,600.00	104,000.00	27,500.00	22,500.00			
221	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
223	Alte obiecte de inventar	20.05.30	632,600.00	0.00	478,600.00	104,000.00	27,500.00	22,500.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	63,000.00	0.00	10,500.00	42,500.00	5,000.00	5,000.00			
225	Deplasari interne, detașări, transferari	20.06.01	29,500.00	0.00	10,500.00	9,000.00	5,000.00	5,000.00			
226	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
231	Pregatire profesionala	20.13	52,600.00	0.00	17,100.00	13,000.00	18,500.00	4,000.00			
232	Protectia muncii	20.14	32,500.00	0.00	2,500.00	0.00	30,000.00	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			
241	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
243	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	217,800.00	0.00	90,700.00	62,500.00	40,500.00	24,100.00			
250	Reclama si publicitate	20.30.01	65,000.00	0.00	41,500.00	22,500.00	500.00	500.00			
253	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
259	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	1,770,840.00	1,247,310.00	1,377,330.00
260	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
261	Dobanzi aferente datoriei publice interne directe	30.01.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
275	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	79,000.00	0.00	26,000.00	21,000.00	21,000.00	11,000.00	81,900.00	84,300.00	86,400.00
276	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	79,000.00	0.00	26,000.00	21,000.00	21,000.00	11,000.00			
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,700.00	109,480.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
282	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,445,000.00	0.00	1,000,400.00	609,200.00	419,200.00	416,200.00	1,722,500.00	1,743,700.00	1,764,400.00
283	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	2,445,000.00	0.00	1,000,400.00	609,200.00	419,200.00	416,200.00			
284	Transferuri catre institutii publice	51.01.01	2,000,000.00	0.00	700,400.00	559,200.00	369,200.00	371,200.00			
296	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,463,000.00	0.00	683,000.00	598,000.00	583,000.00	599,000.00	2,529,350.00	2,590,960.00	2,647,830.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,463,000.00	0.00	683,000.00	598,000.00	583,000.00	599,000.00			
334	Ajutoare sociale in numerar	57.02.01	2,378,000.00	0.00	661,000.00	582,000.00	553,000.00	582,000.00			
335	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	22,000.00	16,000.00	0.00	17,000.00			
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	915,000.00	0.00	204,000.00	216,000.00	234,000.00	261,000.00	775,000.00	775,000.00	775,000.00
342	Burse	59.01	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00			
356	Sume aferente persoanelor cu handicap neincadrate	59.40	140,000.00	0.00	40,000.00	40,000.00	40,000.00	20,000.00			
359	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	2,162,110.00	2,139,670.00	2,145,690.00
364	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	2,162,110.00	2,139,670.00	2,145,690.00
370	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
373	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
378	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00	0.00	0.00	0.00
379	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00	0.00	0.00	0.00
380	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00			
381	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	8,281,630.00	0.00	3,131,530.00	2,050,500.00	1,762,800.00	1,336,800.00	10,012,290.00	9,527,120.00	9,692,600.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	7,471,830.00	0.00	2,767,830.00	1,867,500.00	1,608,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,505,700.00	0.00	2,801,700.00	1,867,500.00	1,608,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00

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			
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,220,300.00	0.00	2,396,300.00	1,560,000.00	1,280,800.00	983,200.00	6,355,500.00	6,355,500.00	6,355,500.00
388	Cheltuieli salariale in bani	10.01	5,963,000.00	0.00	2,234,000.00	1,520,000.00	1,250,800.00	958,200.00			
389	Salarii de baza	10.01.01	5,284,000.00	0.00	2,030,000.00	1,300,000.00	1,100,000.00	854,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	257,000.00	0.00	70,000.00	75,000.00	70,000.00	42,000.00			
401	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
405	Îndemnizații de hrană	10.01.17	229,500.00	0.00	58,000.00	70,000.00	60,000.00	41,500.00			
407	Alte drepturi salariale in bani	10.01.30	185,500.00	0.00	74,000.00	70,000.00	20,800.00	20,700.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	101,500.00	0.00	101,500.00	0.00	0.00	0.00			
414	Vouchere de vacanță	10.02.06	101,500.00	0.00	101,500.00	0.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	155,800.00	0.00	60,800.00	40,000.00	30,000.00	25,000.00			
417	Contributii de asigurari sociale de stat	10.03.01	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
418	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
419	Contributii de asigurari sociale de sanatate	10.03.03	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
420	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
422	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
423	Contributia asiguratorie pentru munca	10.03.07	130,000.00	0.00	35,000.00	40,000.00	30,000.00	25,000.00			
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	1,145,400.00	0.00	365,400.00	267,500.00	287,500.00	225,000.00	1,177,390.00	1,211,540.00	1,243,070.00
426	Bunuri si servicii	20.01	847,500.00	0.00	288,600.00	195,000.00	182,500.00	181,400.00			
427	Furnituri de birou	20.01.01	90,000.00	0.00	20,000.00	25,000.00	20,000.00	25,000.00			
428	Materiale pentru curatenie	20.01.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
429	Incalzit, iluminat si forta motrica	20.01.03	153,000.00	0.00	113,000.00	30,000.00	10,000.00	0.00			
430	Apa, canal si salubritate	20.01.04	20,000.00	0.00	4,000.00	4,000.00	4,000.00	8,000.00			
431	Carburanti si lubrifianti	20.01.05	97,500.00	0.00	25,000.00	20,000.00	25,000.00	27,500.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	145,000.00	0.00	40,000.00	60,000.00	45,000.00	0.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	143,000.00	0.00	40,000.00	20,000.00	25,000.00	58,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	175,000.00	0.00	40,600.00	30,000.00	47,500.00	56,900.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
449	Alte obiecte de inventar	20.05.30	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
457	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
458	Protectia muncii	20.14	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	147,900.00	0.00	42,800.00	40,500.00	40,500.00	24,100.00			
476	Reclama si publicitate	20.30.01	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
479	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
567	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	140,000.00	0.00	40,000.00	40,000.00	40,000.00	20,000.00	0.00	0.00	0.00
582	Sume aferente persoanelor cu handicap neincadrate	59.40	140,000.00	0.00	40,000.00	40,000.00	40,000.00	20,000.00			
604	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00	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			
605	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00	0.00	0.00	0.00
606	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00			
607	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-33,870.00	0.00	-33,870.00	0.00	0.00	0.00			
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	7,471,830.00	0.00	2,767,830.00	1,867,500.00	1,608,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
611	Autoritati executive	51.02.01.03	7,471,830.00	0.00	2,767,830.00	1,867,500.00	1,608,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
613	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	702,300.00	0.00	331,200.00	158,000.00	129,500.00	83,600.00	705,970.00	710,100.00	713,960.00
614	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	702,300.00	0.00	331,200.00	158,000.00	129,500.00	83,600.00	705,970.00	710,100.00	713,960.00
615	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	551,800.00	0.00	198,200.00	146,500.00	126,000.00	81,100.00	563,400.00	563,400.00	563,400.00
616	Cheltuieli salariale in bani	10.01	527,500.00	0.00	182,400.00	143,500.00	123,000.00	78,600.00			
617	Salarii de baza	10.01.01	495,500.00	0.00	172,000.00	131,900.00	118,000.00	73,600.00			
633	Îndemnizații de hrană	10.01.17	20,500.00	0.00	4,000.00	6,500.00	5,000.00	5,000.00			
635	Alte drepturi salariale in bani	10.01.30	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
636	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
642	Vouchere de vacanță	10.02.06	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
644	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,100.00	0.00	5,600.00	3,000.00	3,000.00	2,500.00			
645	Contributii de asigurari sociale de stat	10.03.01	900.00	0.00	900.00	0.00	0.00	0.00			
646	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
647	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	300.00	0.00	0.00	0.00			
648	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
650	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
651	Contributia asiguratorie pentru munca	10.03.07	12,700.00	0.00	4,200.00	3,000.00	3,000.00	2,500.00			
653	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	33,000.00	11,500.00	3,500.00	2,500.00	38,870.00	40,000.00	41,080.00
654	Bunuri si servicii	20.01	24,000.00	0.00	11,500.00	6,500.00	3,500.00	2,500.00			
655	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
657	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	6,000.00	2,000.00	0.00	0.00			
662	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
663	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
674	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
677	Alte obiecte de inventar	20.05.30	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
678	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
679	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
685	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
734	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,700.00	109,480.00
735	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
838	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	100,000.00	0.00	0.00	0.00	103,700.00	106,700.00	109,480.00
841	Servicii publice comunitare de evidență a persoanelor	54.02.10	602,300.00	0.00	231,200.00	158,000.00	129,500.00	83,600.00	602,270.00	603,400.00	604,480.00
844	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	1,773,430.00	1,249,980.00	1,380,070.00
845	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	107,500.00	0.00	32,500.00	25,000.00	25,000.00	25,000.00	1,773,430.00	1,249,980.00	1,380,070.00

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			
884	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,590.00	2,670.00	2,740.00
926	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
928	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
944	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	1,770,840.00	1,247,310.00	1,377,330.00
945	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
946	Dobanzi aferente datoriei publice interne directe	30.01.01	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00			
<b>1069</b>	<b>Tranzacții privind datoria publică și împrumuturi</b>	<b>55.02.01</b>	<b>107,500.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	1,773,430.00	1,249,980.00	1,380,070.00
1527	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	2,060,500.00	0.00	702,900.00	601,500.00	415,500.00	340,600.00	2,127,510.00	2,132,880.00	2,137,020.00
<b>1755</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>2,060,500.00</b>	<b>0.00</b>	<b>702,900.00</b>	<b>601,500.00</b>	<b>415,500.00</b>	<b>340,600.00</b>	2,127,510.00	2,132,880.00	2,137,020.00
1756	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,060,500.00	0.00	702,900.00	601,500.00	415,500.00	340,600.00	2,127,510.00	2,132,880.00	2,137,020.00
1757	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,912,000.00	0.00	626,900.00	556,000.00	392,000.00	337,100.00	1,974,400.00	1,974,400.00	1,974,400.00
1758	Cheltuieli salariale in bani	10.01	1,831,600.00	0.00	574,500.00	545,000.00	382,000.00	330,100.00			
1759	Salarii de baza	10.01.01	1,625,000.00	0.00	495,000.00	490,000.00	340,000.00	300,000.00			
1764	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
1775	Îndemnizații de hrană	10.01.17	87,500.00	0.00	23,000.00	25,000.00	24,000.00	15,500.00			
1777	Alte drepturi salariale in bani	10.01.30	41,500.00	0.00	31,500.00	10,000.00	0.00	0.00			
1778	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
1784	Vouchere de vacanță	10.02.06	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
1786	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,600.00	0.00	17,600.00	11,000.00	10,000.00	7,000.00			
1787	Contributii de asigurari sociale de stat	10.03.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
1788	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
1789	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00			
1790	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
1792	Contributii pt concedii si indemnizatii	10.03.06	170.00	0.00	170.00	0.00	0.00	0.00			
1793	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	14,000.00	11,000.00	10,000.00	7,000.00			
1795	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	148,500.00	0.00	76,000.00	45,500.00	23,500.00	3,500.00	153,110.00	158,480.00	162,620.00
1796	Bunuri si servicii	20.01	113,000.00	0.00	45,500.00	40,500.00	23,500.00	3,500.00			
1797	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
1801	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1804	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
1805	Materiale si prestari de servicii cu caracter functional	20.01.09	49,000.00	0.00	19,000.00	20,000.00	10,000.00	0.00			
1806	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00			
1816	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,000.00	0.00	26,000.00	5,000.00	0.00	0.00			
1817	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
1819	Alte obiecte de inventar	20.05.30	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
1820	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1821	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1827	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	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			
1828	Protectia muncii	20.14	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
1980	Ordine publica (cod 61.02.03.04)	61.02.03	1,983,500.00	0.00	660,900.00	581,500.00	400,500.00	340,600.00	2,048,560.00	2,050,720.00	2,052,700.00
1981	Politie locala	61.02.03.04	1,983,500.00	0.00	660,900.00	581,500.00	400,500.00	340,600.00	2,048,560.00	2,050,720.00	2,052,700.00
1982	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	77,000.00	0.00	42,000.00	20,000.00	15,000.00	0.00	78,950.00	82,160.00	84,320.00
1985	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	14,656,520.00	0.00	4,801,740.00	3,374,600.00	3,190,400.00	3,289,780.00	11,606,550.00	11,785,160.00	11,953,440.00
1986	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	4,202,500.00	0.00	1,305,200.00	933,300.00	866,100.00	1,097,900.00	3,482,500.00	3,551,500.00	3,617,500.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,202,500.00	0.00	1,305,200.00	933,300.00	866,100.00	1,097,900.00	3,482,500.00	3,551,500.00	3,617,500.00
1988	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00	0.00	0.00	0.00
1989	Cheltuieli salariale in bani	10.01	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00			
2004	Alocatii pentru transportul la si de la locul de munca	10.01.15	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00			
2026	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,142,600.00	0.00	1,049,500.00	669,100.00	653,000.00	771,000.00	2,464,000.00	2,533,000.00	2,599,000.00
2027	Bunuri si servicii	20.01	2,848,000.00	0.00	841,400.00	601,100.00	641,500.00	764,000.00			
2028	Furnituri de birou	20.01.01	51,350.00	0.00	10,850.00	8,500.00	16,000.00	16,000.00			
2029	Materiale pentru curatenie	20.01.02	113,000.00	0.00	8,000.00	25,000.00	40,000.00	40,000.00			
2030	Incalzit, Iluminat si forta motrica	20.01.03	1,473,550.00	0.00	521,050.00	305,000.00	237,000.00	410,500.00			
2031	Apa, canal si salubritate	20.01.04	224,500.00	0.00	50,000.00	55,500.00	59,000.00	60,000.00			
2032	Carburanti si lubrifianti	20.01.05	18,800.00	0.00	4,600.00	3,500.00	4,700.00	6,000.00			
2033	Piese de schimb	20.01.06	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
2034	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2035	Posta, telecomunicatii, radio, tv, internet	20.01.08	124,900.00	0.00	34,600.00	28,300.00	31,500.00	30,500.00			
2036	Materiale si prestari de servicii cu caracter functional	20.01.09	75,600.00	0.00	19,300.00	13,000.00	18,800.00	24,500.00			
2037	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	763,300.00	0.00	192,000.00	162,300.00	233,500.00	175,500.00			
2047	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	260,000.00	0.00	200,000.00	60,000.00	0.00	0.00			
2050	Alte obiecte de inventar	20.05.30	260,000.00	0.00	200,000.00	60,000.00	0.00	0.00			
2051	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
2052	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
2058	Pregatire profesionala	20.13	18,600.00	0.00	3,100.00	3,000.00	8,500.00	4,000.00			
2158	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	153,000.00	0.00	53,000.00	48,000.00	3,000.00	49,000.00	243,500.00	243,500.00	243,500.00
2160	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	153,000.00	0.00	53,000.00	48,000.00	3,000.00	49,000.00			
2161	Ajutoare sociale in numerar	57.02.01	98,000.00	0.00	31,000.00	32,000.00	3,000.00	32,000.00			
2163	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	22,000.00	16,000.00	0.00	17,000.00			
2168	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	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00	775,000.00	775,000.00	775,000.00
2169	Burse	59.01	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00			
2211	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	223,100.00	0.00	108,100.00	33,000.00	36,000.00	46,000.00	150,000.00	160,000.00	170,000.00
2212	Invatamant prescolar	65.02.03.01	223,100.00	0.00	108,100.00	33,000.00	36,000.00	46,000.00	150,000.00	160,000.00	170,000.00
2214	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,795,800.00	0.00	1,139,500.00	853,300.00	799,100.00	1,003,900.00	3,061,500.00	3,120,500.00	3,176,500.00
2215	Invatamant secundar inferior	65.02.04.01	1,801,900.00	0.00	537,400.00	447,300.00	375,500.00	441,700.00	1,410,000.00	1,460,000.00	1,510,000.00
2216	Invatamant secundar superior	65.02.04.02	1,850,900.00	0.00	552,100.00	375,000.00	392,600.00	531,200.00	1,533,500.00	1,542,500.00	1,548,500.00

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			
2217	Invatamant profesional	65.02.04.03	143,000.00	0.00	50,000.00	31,000.00	31,000.00	31,000.00	118,000.00	118,000.00	118,000.00
2218	Invatamant postliceal	65.02.05	128,600.00	0.00	35,600.00	31,000.00	31,000.00	31,000.00	118,000.00	118,000.00	118,000.00
2227	Alte cheltuieli in domeniul invatamantului	65.02.50	55,000.00	0.00	22,000.00	16,000.00	0.00	17,000.00	153,000.00	153,000.00	153,000.00
2229	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	2,997,650.00	0.00	1,257,050.00	537,600.00	652,100.00	550,900.00	1,140,640.00	1,143,410.00	1,145,980.00
2230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,997,650.00	0.00	1,257,050.00	537,600.00	652,100.00	550,900.00	1,140,640.00	1,143,410.00	1,145,980.00
2231	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,244,650.00	0.00	772,550.00	438,100.00	557,600.00	476,400.00	1,045,250.00	1,045,250.00	1,045,250.00
2232	Cheltuieli salariale in bani	10.01	2,205,700.00	0.00	750,600.00	431,100.00	551,600.00	472,400.00			
2233	Salarii de baza	10.01.01	855,300.00	0.00	400,000.00	94,500.00	220,000.00	140,800.00			
2237	Sporuri pentru conditii de munca	10.01.05	111,000.00	0.00	27,000.00	30,000.00	27,000.00	27,000.00			
2244	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,174,400.00	0.00	293,600.00	293,600.00	293,600.00	293,600.00			
2249	Îndemnizații de hrană	10.01.17	45,000.00	0.00	10,000.00	13,000.00	11,000.00	11,000.00			
2251	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2252	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
2258	Vouchere de vacanță	10.02.06	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
2260	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
2267	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
2269	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	308,000.00	0.00	184,500.00	49,500.00	44,500.00	29,500.00	95,390.00	98,160.00	100,730.00
2270	Bunuri si servicii	20.01	179,000.00	0.00	94,500.00	36,500.00	31,500.00	16,500.00			
2271	Furnituri de birou	20.01.01	5,000.00	0.00	3,500.00	500.00	500.00	500.00			
2272	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2273	Incalzit, Iluminat si forta motrica	20.01.03	65,000.00	0.00	50,000.00	10,000.00	5,000.00	0.00			
2274	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2279	Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	35,000.00	20,000.00	20,000.00	10,000.00			
2281	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2285	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	92,000.00	0.00	68,000.00	8,000.00	8,000.00	8,000.00			
2286	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
2287	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
2289	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
2290	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
2293	Alte obiecte de inventar	20.05.30	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
2352	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00	0.00	0.00	0.00
2353	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
2366	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00			
2454	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00	0.00	0.00	0.00
2455	Spitale generale	66.02.06.01	445,000.00	0.00	300,000.00	50,000.00	50,000.00	45,000.00	0.00	0.00	0.00
2457	Servicii de sanatate publica	66.02.08	1,165,250.00	0.00	573,950.00	144,500.00	264,000.00	182,800.00	1,140,640.00	1,143,410.00	1,145,980.00
2458	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	1,387,400.00	0.00	383,100.00	343,100.00	338,100.00	323,100.00	0.00	0.00	0.00
2459	Alte institutii si actiuni sanitare	66.02.50.50	1,387,400.00	0.00	383,100.00	343,100.00	338,100.00	323,100.00	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			
2461	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,888,190.00	0.00	1,085,090.00	837,200.00	562,200.00	403,700.00	2,725,660.00	2,770,190.00	2,812,430.00
2462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,888,190.00	0.00	1,085,090.00	837,200.00	562,200.00	403,700.00	2,725,660.00	2,770,190.00	2,812,430.00
2463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	207,190.00	0.00	78,690.00	53,000.00	43,000.00	32,500.00	198,450.00	198,450.00	198,450.00
2464	Cheltuieli salariale in bani	10.01	197,100.00	0.00	71,100.00	52,000.00	42,000.00	32,000.00			
2465	Salarii de baza	10.01.01	180,100.00	0.00	63,100.00	49,000.00	39,000.00	29,000.00			
2481	Îndemnizații de hrană	10.01.17	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2483	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2484	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
2490	Vouchere de vacanță	10.02.06	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
2492	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,740.00	0.00	3,240.00	1,000.00	1,000.00	500.00			
2493	Contributii de asigurari sociale de stat	10.03.01	1,240.00	0.00	1,240.00	0.00	0.00	0.00			
2494	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
2495	Contributii de asigurari sociale de sanatate	10.03.03	370.00	0.00	370.00	0.00	0.00	0.00			
2496	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
2498	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
2499	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	681,000.00	0.00	306,000.00	225,000.00	150,000.00	0.00	804,710.00	828,040.00	849,580.00
2502	Bunuri si servicii	20.01	631,000.00	0.00	256,000.00	225,000.00	150,000.00	0.00			
2505	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2506	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2511	Materiale si prestari de servicii cu caracter functional	20.01.09	350,000.00	0.00	0.00	200,000.00	150,000.00	0.00			
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	278,000.00	0.00	253,000.00	25,000.00	0.00	0.00			
2522	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2525	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2584	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,000,000.00	0.00	700,400.00	559,200.00	369,200.00	371,200.00	1,722,500.00	1,743,700.00	1,764,400.00
2585	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	2,000,000.00	0.00	700,400.00	559,200.00	369,200.00	371,200.00			
2586	Transferuri catre institutii publice	51.01.01	2,000,000.00	0.00	700,400.00	559,200.00	369,200.00	371,200.00			
2686	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,118,190.00	0.00	467,090.00	290,200.00	184,200.00	176,700.00	1,127,170.00	1,148,550.00	1,169,420.00
2687	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	207,890.00	0.00	79,390.00	53,000.00	43,000.00	32,500.00	199,570.00	199,750.00	199,920.00
2688	Muzee	67.02.03.03	910,300.00	0.00	387,700.00	237,200.00	141,200.00	144,200.00	927,600.00	948,800.00	969,500.00
2696	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,695,000.00	0.00	568,000.00	522,000.00	378,000.00	227,000.00	1,287,390.00	1,301,520.00	1,314,560.00
2697	Sport	67.02.05.01	1,295,000.00	0.00	518,000.00	322,000.00	228,000.00	227,000.00	872,590.00	874,690.00	876,640.00
2699	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	400,000.00	0.00	50,000.00	200,000.00	150,000.00	0.00	414,800.00	426,830.00	437,920.00
2701	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	75,000.00	0.00	50,000.00	25,000.00	0.00	0.00	311,100.00	320,120.00	328,450.00
2703	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	4,568,180.00	0.00	1,154,400.00	1,066,500.00	1,110,000.00	1,237,280.00	4,257,750.00	4,320,060.00	4,377,530.00
2704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,568,180.00	0.00	1,154,400.00	1,066,500.00	1,110,000.00	1,237,280.00	4,257,750.00	4,320,060.00	4,377,530.00
2705	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,226,280.00	0.00	510,500.00	510,500.00	524,000.00	681,280.00	1,947,000.00	1,947,000.00	1,947,000.00

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			
2706	Cheltuieli salariale in bani	10.01	2,093,780.00	0.00	499,000.00	499,000.00	512,500.00	583,280.00			
2707	Salarii de baza	10.01.01	1,873,780.00	0.00	444,000.00	444,000.00	457,500.00	528,280.00			
2723	Îndemnizații de hrană	10.01.17	210,000.00	0.00	53,000.00	53,000.00	53,000.00	51,000.00			
2725	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
2726	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	87,000.00	0.00	0.00	0.00	0.00	87,000.00			
2732	Vouchere de vacanță	10.02.06	87,000.00	0.00	0.00	0.00	0.00	87,000.00			
2734	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
2741	Contributia asiguratorie pentru munca	10.03.07	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
2743	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,900.00	0.00	7,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2793	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
2801	Alte cheltuieli cu bunuri si servicii	20.30.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
2819	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,900.00	25,600.00	26,200.00
2820	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2875	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,310,000.00	0.00	630,000.00	550,000.00	580,000.00	550,000.00	2,285,850.00	2,347,460.00	2,404,330.00
2877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,310,000.00	0.00	630,000.00	550,000.00	580,000.00	550,000.00			
2878	Ajutoare sociale in numerar	57.02.01	2,280,000.00	0.00	630,000.00	550,000.00	550,000.00	550,000.00			
2879	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
2929	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	4,226,280.00	0.00	1,010,500.00	1,010,500.00	1,024,000.00	1,181,280.00	3,917,300.00	3,974,400.00	4,027,100.00
2930	Asistenta sociala in caz de invaliditate	68.02.05.02	4,226,280.00	0.00	1,010,500.00	1,010,500.00	1,024,000.00	1,181,280.00	3,917,300.00	3,974,400.00	4,027,100.00
2935	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
2936	Ajutor social	68.02.15.01	160,000.00	0.00	100,000.00	20,000.00	20,000.00	20,000.00	160,000.00	160,000.00	160,000.00
2938	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	181,900.00	0.00	43,900.00	36,000.00	66,000.00	36,000.00	180,450.00	185,660.00	190,430.00
2939	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	181,900.00	0.00	43,900.00	36,000.00	66,000.00	36,000.00	180,450.00	185,660.00	190,430.00
2941	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,659,600.00	0.00	2,399,600.00	1,220,000.00	710,000.00	330,000.00	4,894,220.00	5,036,160.00	5,167,080.00
2942	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,855,600.00	0.00	1,430,600.00	875,000.00	355,000.00	195,000.00	3,075,330.00	3,164,510.00	3,246,750.00
2943	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,855,600.00	0.00	1,430,600.00	875,000.00	355,000.00	195,000.00	3,075,330.00	3,164,510.00	3,246,750.00
2982	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,855,600.00	0.00	1,430,600.00	875,000.00	355,000.00	195,000.00	3,075,330.00	3,164,510.00	3,246,750.00
2983	Bunuri si servicii	20.01	2,627,000.00	0.00	1,347,000.00	815,000.00	270,000.00	195,000.00			
2986	Incalzit, Iluminat si forta motrica	20.01.03	1,400,000.00	0.00	800,000.00	500,000.00	100,000.00	0.00			
2992	Materiale si prestari de servicii cu caracter functional	20.01.09	742,000.00	0.00	372,000.00	175,000.00	80,000.00	115,000.00			
2993	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	485,000.00	0.00	175,000.00	140,000.00	90,000.00	80,000.00			
2994	Reparatii curente	20.02	145,000.00	0.00	0.00	60,000.00	85,000.00	0.00			
3003	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
3006	Alte obiecte de inventar	20.05.30	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
3170	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	480,000.00	0.00	230,000.00	125,000.00	50,000.00	75,000.00	575,540.00	592,230.00	607,600.00
3171	Alimentare cu apa	70.02.05.01	55,000.00	0.00	30,000.00	25,000.00	0.00	0.00	57,040.00	58,690.00	60,200.00
3172	Amenajari hidrotehnice	70.02.05.02	425,000.00	0.00	200,000.00	100,000.00	50,000.00	75,000.00	518,500.00	533,540.00	547,400.00
3173	Iluminat public si electrificari rurale	70.02.06	1,863,600.00	0.00	1,053,600.00	570,000.00	170,000.00	70,000.00	2,015,510.00	2,073,950.00	2,127,870.00

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			
3175	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	512,000.00	0.00	147,000.00	180,000.00	135,000.00	50,000.00	484,280.00	498,330.00	511,280.00
3177	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,804,000.00	0.00	969,000.00	345,000.00	355,000.00	135,000.00	1,818,890.00	1,871,650.00	1,920,330.00
3178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,594,000.00	0.00	914,000.00	290,000.00	300,000.00	90,000.00	1,601,120.00	1,647,560.00	1,690,420.00
3217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,594,000.00	0.00	914,000.00	290,000.00	300,000.00	90,000.00	1,601,120.00	1,647,560.00	1,690,420.00
3218	Bunuri si servicii	20.01	1,564,000.00	0.00	884,000.00	290,000.00	300,000.00	90,000.00			
3221	Incalzit, Iluminat si forta motrica	20.01.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
3222	Apa, canal si salubritate	20.01.04	242,000.00	0.00	62,000.00	60,000.00	60,000.00	60,000.00			
3227	Materiale si prestari de servicii cu caracter functional	20.01.09	1,175,000.00	0.00	775,000.00	200,000.00	200,000.00	0.00			
3228	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	140,000.00	0.00	40,000.00	30,000.00	40,000.00	30,000.00			
3238	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3241	Alte obiecte de inventar	20.05.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3377	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,090.00	229,910.00
3382	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00	217,770.00	224,090.00	229,910.00
3388	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
3391	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
3403	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,307,000.00	0.00	817,000.00	230,000.00	230,000.00	30,000.00	1,303,510.00	1,341,310.00	1,376,200.00
3404	Salubritate	74.02.05.01	1,307,000.00	0.00	817,000.00	230,000.00	230,000.00	30,000.00	1,303,510.00	1,341,310.00	1,376,200.00
3406	Canalizarea si tratarea apelor reziduale	74.02.06	497,000.00	0.00	152,000.00	115,000.00	125,000.00	105,000.00	515,380.00	530,340.00	544,130.00
3409	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,047,000.00	0.00	1,185,500.00	1,081,500.00	535,000.00	245,000.00	7,372,130.00	7,442,840.00	7,534,740.00
3641	Combustibili si energie (cod 81.02.06+81.02.07+81.02.50)	81.02	500.00	0.00	500.00	0.00	0.00	0.00	1,944,340.00	1,915,580.00	1,915,780.00
3642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
3681	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
3682	Bunuri si servicii	20.01	500.00	0.00	500.00	0.00	0.00	0.00			
3690	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	500.00	0.00	0.00	0.00			
3841	OPERATIUNI FINANCIARE (cod 80+81)	79	0.00	0.00	0.00	0.00	0.00	0.00	1,944,340.00	1,915,580.00	1,915,780.00
3846	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	0.00	0.00	0.00	0.00	0.00	0.00	1,944,340.00	1,915,580.00	1,915,780.00
3868	Alte cheltuieli privind combustibili si energia	81.02.50	500.00	0.00	500.00	0.00	0.00	0.00	1,944,340.00	1,915,580.00	1,915,780.00
3870	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
3871	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
3910	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
3911	Bunuri si servicii	20.01	630,000.00	0.00	210,000.00	170,000.00	150,000.00	100,000.00			
3920	Materiale si prestari de servicii cu caracter functional	20.01.09	550,000.00	0.00	150,000.00	150,000.00	150,000.00	100,000.00			
3921	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	60,000.00	20,000.00	0.00	0.00			
3960	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3961	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
4095	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
4098	Alte cheltuieli in domeniul agriculturii	83.02.03.30	632,000.00	0.00	212,000.00	170,000.00	150,000.00	100,000.00	655,390.00	674,390.00	691,930.00
4101	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,966,000.00	0.00	871,000.00	660,000.00	330,000.00	105,000.00	4,339,430.00	4,407,320.00	4,469,900.00

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			
4102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,966,000.00	0.00	871,000.00	660,000.00	330,000.00	105,000.00	4,339,430.00	4,407,320.00	4,469,900.00
4141	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,911,000.00	0.00	851,000.00	645,000.00	315,000.00	100,000.00	4,282,430.00	4,348,620.00	4,409,700.00
4142	Bunuri si servicii	20.01	861,000.00	0.00	301,000.00	245,000.00	215,000.00	100,000.00			
4151	Materiale si prestari de servicii cu caracter functional	20.01.09	831,000.00	0.00	271,000.00	245,000.00	215,000.00	100,000.00			
4152	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
4153	Reparatii curente	20.02	1,000,000.00	0.00	500,000.00	400,000.00	100,000.00	0.00			
4162	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
4165	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
4217	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00	57,000.00	58,700.00	60,200.00
4218	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00			
4326	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,966,000.00	0.00	871,000.00	660,000.00	330,000.00	105,000.00	4,339,430.00	4,407,320.00	4,469,900.00
4327	Drumuri si poduri	84.02.03.01	265,000.00	0.00	50,000.00	115,000.00	100,000.00	0.00	518,500.00	533,540.00	547,400.00
4328	Transport in comun	84.02.03.02	56,000.00	0.00	21,000.00	15,000.00	15,000.00	5,000.00	58,030.00	59,760.00	61,300.00
4329	Strazi	84.02.03.03	1,645,000.00	0.00	800,000.00	530,000.00	215,000.00	100,000.00	3,762,900.00	3,814,020.00	3,861,200.00
4336	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	448,500.00	0.00	102,000.00	251,500.00	55,000.00	40,000.00	432,970.00	445,550.00	457,130.00
4337	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	448,500.00	0.00	102,000.00	251,500.00	55,000.00	40,000.00	432,970.00	445,550.00	457,130.00
4376	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	448,500.00	0.00	102,000.00	251,500.00	55,000.00	40,000.00	432,970.00	445,550.00	457,130.00
4377	Bunuri si servicii	20.01	343,000.00	0.00	63,000.00	185,000.00	55,000.00	40,000.00			
4378	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
4380	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	4,000.00	5,000.00	3,000.00	0.00			
4385	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	300.00	700.00	0.00	0.00			
4386	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
4387	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290,000.00	0.00	55,700.00	144,300.00	50,000.00	40,000.00			
4397	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00			
4400	Alte obiecte de inventar	20.05.30	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00			
4401	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,500.00	0.00	0.00	35,500.00	0.00	0.00			
4402	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
4403	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
4426	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	38,000.00	22,000.00	0.00	0.00			
4427	Reclama si publicitate	20.30.01	60,000.00	0.00	38,000.00	22,000.00	0.00	0.00			
4563	Turism	87.02.04	448,500.00	0.00	102,000.00	251,500.00	55,000.00	40,000.00	432,970.00	445,550.00	457,130.00
4571	DEFICIT 99.02.96 + 99.02.97	99.02	-156,720.00	0.00	-156,720.00	0.00	0.00	0.00	0.00	0.00	0.00
4572	Deficitul secțiunii de funcționare	99.02.96	-156,720.00	0.00	-156,720.00	0.00	0.00	0.00	0.00	0.00	0.00

PRIMAR

DIRECTOR EXECUTIV

NEGURĂ MIHĂIȚĂ

FLORESCU IULIANA

**Rectificare din data '24.02.2022' - Bugetul local - 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	46,078,540.00	0.00	18,611,450.00	18,610,550.00	4,706,400.00	4,150,140.00	21,607,990.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,841,540.00	0.00	1,412,070.00	3,008,420.00	2,126,400.00	2,294,650.00	631,460.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	8,841,540.00	0.00	1,412,070.00	3,008,420.00	2,126,400.00	2,294,650.00	631,460.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	8,841,540.00	0.00	1,412,070.00	3,008,420.00	2,126,400.00	2,294,650.00	631,460.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	8,841,540.00	0.00	1,412,070.00	3,008,420.00	2,126,400.00	2,294,650.00	631,460.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	8,841,540.00	0.00	1,412,070.00	3,008,420.00	2,126,400.00	2,294,650.00	631,460.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	8,089,050.00	0.00	2,578,130.00	2,150,090.00	2,080,000.00	1,280,830.00	2,782,600.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	8,089,050.00	0.00	2,578,130.00	2,150,090.00	2,080,000.00	1,280,830.00	2,782,600.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	8,089,050.00	0.00	2,578,130.00	2,150,090.00	2,080,000.00	1,280,830.00	2,782,600.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,200,000.00	0.00	2,148,000.00	1,852,000.00	2,000,000.00	1,200,000.00	0.00	0.00	0.00
81	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	889,050.00	0.00	430,130.00	298,090.00	80,000.00	80,830.00	2,782,600.00	0.00	0.00
184	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	29,147,950.00	0.00	14,621,250.00	13,452,040.00	500,000.00	574,660.00	18,193,930.00	0.00	0.00
185	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	2,545,130.00	0.00	970,470.00	500,000.00	500,000.00	574,660.00	18,193,930.00	0.00	0.00
186	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00	18,193,930.00	0.00	0.00
187	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	970,470.00	0.00	970,470.00	0.00	0.00	0.00	0.00	0.00	0.00
189	Fondul Social European (FSE)	48.02.02	4,076,770.00	0.00	2,650,780.00	1,425,990.00	0.00	0.00	0.00	0.00	0.00
190	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	3,282,400.00	0.00	1,856,410.00	1,425,990.00	0.00	0.00	0.00	0.00	0.00
191	Sume primite in contul platilor efectuate in anii anteriori	48.02.02.02	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
192	Prefinantare	48.02.02.03	755,370.00	0.00	755,370.00	0.00	0.00	0.00	0.00	0.00	0.00
193	Fondul de Coeziune (FC)	48.02.03	22,526,050.00	0.00	11,000,000.00	11,526,050.00	0.00	0.00	0.00	0.00	0.00
194	Sume primite in contul platilor efectuate in anul curent	48.02.03.01	22,526,050.00	0.00	11,000,000.00	11,526,050.00	0.00	0.00	0.00	0.00	0.00
<b>225</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>48,402,820.00</b>	<b>0.00</b>	<b>20,935,730.00</b>	<b>18,610,550.00</b>	<b>4,706,400.00</b>	<b>4,150,140.00</b>	<b>21,607,990.00</b>	<b>0.00</b>	<b>0.00</b>
345	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	29,182,900.00	0.00	13,928,510.00	13,991,850.00	590,000.00	672,540.00	21,607,990.00	0.00	0.00
346	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	1,932,540.00	0.00	0.00	670,000.00	590,000.00	672,540.00			
347	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
348	Finantare externa nerambursabila	58.01.02	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00			
349	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
350	Programe din Fondul Social European (FSE)	58.02	4,569,400.00	0.00	2,876,120.00	1,693,280.00	0.00	0.00			
351	Finantare nationala	58.02.01	685,400.00	0.00	431,410.00	253,990.00	0.00	0.00			
352	Finantare externa nerambursabila	58.02.02	3,884,000.00	0.00	2,444,710.00	1,439,290.00	0.00	0.00			
354	Programe din Fondul de Coeziune	58.03	22,680,960.00	0.00	11,052,390.00	11,628,570.00	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			
356	Finantare externa nerambursabila	58.03.02	22,477,740.00	0.00	11,000,000.00	11,477,740.00	0.00	0.00			
357	Cheltuieli neeligibile	58.03.03	203,220.00	0.00	52,390.00	150,830.00	0.00	0.00			
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	19,219,920.00	0.00	7,007,220.00	4,618,700.00	4,116,400.00	3,477,600.00	0.00	0.00	0.00
495	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	19,219,920.00	0.00	7,007,220.00	4,618,700.00	4,116,400.00	3,477,600.00	0.00	0.00	0.00
496	Active fixe	71.01	19,219,920.00	0.00	7,007,220.00	4,618,700.00	4,116,400.00	3,477,600.00			
497	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
498	Masini, echipamente si mijloace de transport	71.01.02	356,000.00	0.00	273,000.00	27,000.00	56,000.00	0.00			
499	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
501	Alte active fixe	71.01.30	18,594,920.00	0.00	6,465,220.00	4,591,700.00	4,060,400.00	3,477,600.00			
518	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,150,060.00	0.00	1,984,280.00	1,709,780.00	456,000.00	0.00	0.00	0.00	0.00
519	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,150,060.00	0.00	1,984,280.00	1,709,780.00	456,000.00	0.00	0.00	0.00	0.00
639	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,386,560.00	0.00	1,693,280.00	1,693,280.00	0.00	0.00	0.00	0.00	0.00
644	Programe din Fondul Social European (FSE)	58.02	3,386,560.00	0.00	1,693,280.00	1,693,280.00	0.00	0.00			
645	Finantare nationala	58.02.01	507,980.00	0.00	253,990.00	253,990.00	0.00	0.00			
646	Finantare externa nerambursabila	58.02.02	2,878,580.00	0.00	1,439,290.00	1,439,290.00	0.00	0.00			
788	CHELTUIELI DE CAPITAL (cod 71+72)	70	763,500.00	0.00	291,000.00	16,500.00	456,000.00	0.00	0.00	0.00	0.00
789	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	763,500.00	0.00	291,000.00	16,500.00	456,000.00	0.00	0.00	0.00	0.00
790	Active fixe	71.01	763,500.00	0.00	291,000.00	16,500.00	456,000.00	0.00			
792	Masini, echipamente si mijloace de transport	71.01.02	256,000.00	0.00	200,000.00	0.00	56,000.00	0.00			
793	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
795	Alte active fixe	71.01.30	488,500.00	0.00	72,000.00	16,500.00	400,000.00	0.00			
812	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,150,060.00	0.00	1,984,280.00	1,709,780.00	456,000.00	0.00	0.00	0.00	0.00
813	Autoritati executive	51.02.01.03	4,150,060.00	0.00	1,984,280.00	1,709,780.00	456,000.00	0.00	0.00	0.00	0.00
2001	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2297	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2566	CHELTUIELI DE CAPITAL (cod 71+72)	70	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2567	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2568	Active fixe	71.01	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00			
2570	Masini, echipamente si mijloace de transport	71.01.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
2573	Alte active fixe	71.01.30	167,000.00	0.00	67,000.00	0.00	100,000.00	0.00			
2590	Ordine publica (cod 61.02.03.04)	61.02.03	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2591	Politie locala	61.02.03.04	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2595	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	25,201,800.00	0.00	13,346,230.00	11,855,570.00	0.00	0.00	0.00	0.00	0.00
2596	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,517,840.00	0.00	2,290,840.00	227,000.00	0.00	0.00	0.00	0.00	0.00
2716	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,182,840.00	0.00	1,182,840.00	0.00	0.00	0.00	0.00	0.00	0.00
2721	Programe din Fondul Social European (FSE)	58.02	1,182,840.00	0.00	1,182,840.00	0.00	0.00	0.00			
2722	Finantare nationala	58.02.01	177,420.00	0.00	177,420.00	0.00	0.00	0.00			
2723	Finantare externa nerambursabila	58.02.02	1,005,420.00	0.00	1,005,420.00	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			
2865	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,335,000.00	0.00	1,108,000.00	227,000.00	0.00	0.00	0.00	0.00	
2866	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,335,000.00	0.00	1,108,000.00	227,000.00	0.00	0.00	0.00	0.00	
2867	Active fixe	71.01	1,335,000.00	0.00	1,108,000.00	227,000.00	0.00	0.00			
2868	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00				
2869	Masini, echipamente si mijloace de transport	71.01.02	75,000.00	0.00	48,000.00	27,000.00	0.00				
2872	Alte active fixe	71.01.30	1,010,000.00	0.00	810,000.00	200,000.00	0.00				
2889	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	44,000.00	0.00	26,000.00	18,000.00	0.00	0.00	0.00	0.00	
2890	Invatamant prescolar	65.02.03.01	44,000.00	0.00	26,000.00	18,000.00	0.00	0.00	0.00	0.00	
2892	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,473,840.00	0.00	2,264,840.00	209,000.00	0.00	0.00	0.00	0.00	
2893	Invatamant secundar inferior	65.02.04.01	541,000.00	0.00	532,000.00	9,000.00	0.00	0.00	0.00	0.00	
2894	Invatamant secundar superior	65.02.04.02	1,932,840.00	0.00	1,732,840.00	200,000.00	0.00	0.00	0.00	0.00	
2907	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00	0.00	0.00	0.00	
3027	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00	0.00	0.00	0.00	
3036	Programe din Fondul de Coeziune	58.03	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00				
3038	Finantare externa nerambursabila	58.03.02	22,477,740.00	0.00	11,000,000.00	11,477,740.00	0.00				
3039	Cheltuieli neeligibile	58.03.03	203,220.00	0.00	52,390.00	150,830.00	0.00				
3200	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00	0.00	0.00	0.00	
3201	Spitale generale	66.02.06.01	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00	0.00	0.00	0.00	
3207	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
3476	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
3477	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
3478	Active fixe	71.01	3,000.00	0.00	3,000.00	0.00	0.00				
3483	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00				
3500	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
3501	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
3823	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	12,047,050.00	0.00	3,036,510.00	3,668,700.00	3,464,400.00	1,877,440.00	21,607,990.00	0.00	0.00
3824	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	11,181,350.00	0.00	2,936,510.00	3,303,000.00	3,064,400.00	1,877,440.00	21,607,990.00	0.00	0.00
3944	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,932,540.00	0.00	0.00	670,000.00	590,000.00	672,540.00	21,607,990.00	0.00	0.00
3945	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	1,932,540.00	0.00	0.00	670,000.00	590,000.00	672,540.00			
3946	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
3947	Finantare externa nerambursabila	58.01.02	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00			
3948	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
4093	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,248,810.00	0.00	2,936,510.00	2,633,000.00	2,474,400.00	1,204,900.00	0.00	0.00	0.00
4094	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,248,810.00	0.00	2,936,510.00	2,633,000.00	2,474,400.00	1,204,900.00	0.00	0.00	0.00
4095	Active fixe	71.01	9,248,810.00	0.00	2,936,510.00	2,633,000.00	2,474,400.00	1,204,900.00			
4100	Alte active fixe	71.01.30	9,248,810.00	0.00	2,936,510.00	2,633,000.00	2,474,400.00	1,204,900.00			
4120	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	154,700.00	0.00	154,700.00	0.00	0.00	0.00	0.00	0.00	0.00

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			
4121	Alimentare cu apa	70.02.05.01	154,700.00	0.00	154,700.00	0.00	0.00	0.00	0.00	0.00	0.00
4123	Iluminat public si electrificari rurale	70.02.06	209,700.00	0.00	76,700.00	133,000.00	0.00	0.00	0.00	0.00	0.00
4125	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,816,950.00	0.00	2,705,110.00	3,170,000.00	3,064,400.00	1,877,440.00	21,607,990.00	0.00	0.00
4127	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
4396	CHELTUIELI DE CAPITAL (cod 71+72)	70	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
4397	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
4398	Active fixe	71.01	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
4403	Alte active fixe	71.01.30	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
4421	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4422	Salubritate	74.02.05.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4424	Canalizarea si tratarea apelor reziduale	74.02.06	765,700.00	0.00	0.00	365,700.00	400,000.00	0.00	0.00	0.00	0.00
4427	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	6,811,910.00	0.00	2,476,710.00	1,376,500.00	686,000.00	2,272,700.00	0.00	0.00	0.00
5024	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	37,510.00	0.00	37,510.00	0.00	0.00	0.00	0.00	0.00	0.00
5293	CHELTUIELI DE CAPITAL (cod 71+72)	70	37,510.00	0.00	37,510.00	0.00	0.00	0.00	0.00	0.00	0.00
5294	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	37,510.00	0.00	37,510.00	0.00	0.00	0.00	0.00	0.00	0.00
5295	Active fixe	71.01	37,510.00	0.00	37,510.00	0.00	0.00	0.00			
5300	Alte active fixe	71.01.30	37,510.00	0.00	37,510.00	0.00	0.00	0.00			
5317	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	37,510.00	0.00	37,510.00	0.00	0.00	0.00	0.00	0.00	0.00
5320	Alte cheltuieli in domeniul agriculturii	83.02.03.30	37,510.00	0.00	37,510.00	0.00	0.00	0.00	0.00	0.00	0.00
5323	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00	0.00	0.00	0.00
5592	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00	0.00	0.00	0.00
5593	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00	0.00	0.00	0.00
5594	Active fixe	71.01	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00			
5599	Alte active fixe	71.01.30	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00			
5616	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00	0.00	0.00	0.00
5618	Transport in comun	84.02.03.02	640,000.00	0.00	520,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
5619	Strazi	84.02.03.03	3,689,700.00	0.00	731,000.00	500,000.00	686,000.00	1,772,700.00	0.00	0.00	0.00
5626	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00	0.00	0.00	0.00
5895	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00	0.00	0.00	0.00
5896	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00	0.00	0.00	0.00
5897	Active fixe	71.01	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00			
5902	Alte active fixe	71.01.30	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00			
5921	Turism	87.02.04	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00	0.00	0.00	0.00
5929	DEFICIT 99.02.96 + 99.02.97	99.02	-2,324,280.00	0.00	-2,324,280.00	0.00	0.00	0.00	0.00	0.00	0.00
5930	Deficitul secțiunii de dezvoltare	99.02.97	-2,324,280.00	0.00	-2,324,280.00	0.00	0.00	0.00	0.00	0.00	0.00

PRIMAR

DIRECTOR EXECUTIV

NEGURĂ MIHĂIȚĂ

FLORESCU IULIANA