

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

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	76,253,070.00	0.00	30,175,000.00	26,399,650.00	10,725,100.00	8,953,320.00	55,159,690.00	33,391,160.00	33,885,880.00
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	37,468,670.00	0.00	12,522,520.00	10,434,420.00	7,787,000.00	6,724,730.00	34,023,160.00	33,231,160.00	33,725,880.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	29,343,070.00	0.00	8,765,970.00	9,423,600.00	6,369,510.00	4,783,990.00	27,034,130.00	26,931,350.00	27,791,540.00
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			
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			
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			
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			
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			
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	10,060,510.00	0.00	2,865,100.00	3,032,000.00	2,497,010.00	1,666,400.00	7,865,660.00	6,993,070.00	7,050,200.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	8,218,000.00	0.00	1,999,000.00	2,575,000.00	2,173,000.00	1,471,000.00	5,955,000.00	5,027,000.00	5,033,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	4,731,000.00	0.00	999,000.00	1,075,000.00	1,186,000.00	1,471,000.00	4,731,000.00	4,731,000.00	4,731,000.00
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 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			
49	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			
50	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
51	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
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 si alte sanctiuni 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	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/s au 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	Subventii din bugetul de stat pentru finantarea sanatatii	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	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

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 susținerii 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
304	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
305	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
306	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
307	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
309	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
310	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
311	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
312	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
313	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
314	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>345</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>78,734,070.00</b>	<b>0.00</b>	<b>32,656,000.00</b>	<b>26,399,650.00</b>	<b>10,725,100.00</b>	<b>8,953,320.00</b>	<b>55,159,690.00</b>	<b>33,391,160.00</b>	<b>33,885,880.00</b>
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	59,338,020.00	0.00	25,627,650.00	21,725,950.00	6,553,700.00	5,430,720.00	52,997,580.00	31,251,490.00	31,740,190.00
347	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
348	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			
349	Salarii de bază	10.01.01	10,328,680.00	0.00	3,619,100.00	2,509,400.00	2,274,500.00	1,925,680.00			
350	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			
351	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
352	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			
353	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
354	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			
355	Indemnizații de hrană	10.01.17	604,500.00	0.00	151,000.00	170,500.00	156,000.00	127,000.00			
356	Alte drepturi salariale în bani	10.01.30	258,500.00	0.00	123,900.00	87,100.00	22,800.00	24,700.00			
357	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			
358	Vouchere de vacanță	10.02.06	253,800.00	0.00	166,800.00	0.00	0.00	87,000.00			
359	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			
360	Contribuții de asigurări sociale de stat	10.03.01	22,640.00	0.00	22,640.00	0.00	0.00	0.00			
361	Contribuții de asigurări de somaj	10.03.02	790.00	0.00	790.00	0.00	0.00	0.00			
362	Contribuții de asigurări sociale de sănătate	10.03.03	7,470.00	0.00	7,470.00	0.00	0.00	0.00			
363	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			
364	Contribuții pt concedii și indemnizații	10.03.06	1,340.00	0.00	1,340.00	0.00	0.00	0.00			
365	Contribuția asiguratorie pentru muncă	10.03.07	257,200.00	0.00	72,200.00	73,500.00	61,500.00	50,000.00			
366	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,554,000.00	0.00	5,033,900.00	2,960,600.00	1,742,000.00	817,500.00	12,322,300.00	12,619,520.00	12,895,750.00
367	Bunuri și servicii	20.01	8,311,500.00	0.00	3,846,000.00	2,271,600.00	1,436,000.00	757,900.00			
368	Furnituri de birou	20.01.01	121,300.00	0.00	42,800.00	27,500.00	24,500.00	26,500.00			
369	Materiale pentru curățenie	20.01.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00			
370	Incalzit, iluminat și forță motrică	20.01.03	1,823,800.00	0.00	1,160,800.00	545,000.00	118,000.00	0.00			
371	Apa, canal și salubritate	20.01.04	274,900.00	0.00	75,900.00	65,000.00	65,000.00	69,000.00			

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			
372	Carburanti si lubrifianti	20.01.05	108,600.00	0.00	28,600.00	22,500.00	27,500.00	30,000.00			
373	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
374	Posta, telecomunicatii, radio, tv, internet	20.01.08	161,900.00	0.00	23,900.00	93,000.00	45,000.00	0.00			
375	Materiale si prestari de servicii cu caracter functional	20.01.09	3,974,800.00	0.00	1,704,300.00	1,032,500.00	852,500.00	385,500.00			
376	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,801,200.00	0.00	797,700.00	475,100.00	292,500.00	235,900.00			
377	Reparatii curente	20.02	1,147,000.00	0.00	502,000.00	460,000.00	185,000.00	0.00			
378	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			
379	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
380	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
381	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
382	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	651,600.00	0.00	501,600.00	100,000.00	27,500.00	22,500.00			
383	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
384	Alte obiecte de inventar	20.05.30	631,600.00	0.00	481,600.00	100,000.00	27,500.00	22,500.00			
385	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	63,000.00	0.00	12,500.00	40,500.00	5,000.00	5,000.00			
386	Deplasari interne, detașări, transferari	20.06.01	29,500.00	0.00	12,500.00	7,000.00	5,000.00	5,000.00			
387	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
388	Pregatire profesionala	20.13	36,100.00	0.00	16,100.00	10,000.00	10,000.00	0.00			
389	Protectia muncii	20.14	32,500.00	0.00	2,500.00	0.00	30,000.00	0.00			
390	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			
391	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
392	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	82,700.00	70,500.00	40,500.00	24,100.00			
393	Reclama si publicitate	20.30.01	65,000.00	0.00	33,500.00	30,500.00	500.00	500.00			
394	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
395	Alte cheltuieli cu bunuri si servicii	20.30.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
396	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
397	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			
398	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			
401	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
402	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			
403	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
404	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			
405	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
406	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			
407	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			
408	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			
409	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
410	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			
411	Ajutoare sociale in numerar	57.02.01	2,378,000.00	0.00	661,000.00	581,500.00	553,000.00	582,500.00			

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			
412	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
413	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	22,000.00	16,500.00	0.00	16,500.00			
414	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
415	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			
416	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
417	Finantare externa nerambursabila	58.01.02	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00			
418	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
419	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			
420	Finantare nationala	58.02.01	685,400.00	0.00	431,410.00	253,990.00	0.00	0.00			
421	Finantare externa nerambursabila	58.02.02	3,884,000.00	0.00	2,444,710.00	1,439,290.00	0.00	0.00			
422	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			
423	Finantare externa nerambursabila	58.03.02	22,477,740.00	0.00	11,000,000.00	11,477,740.00	0.00	0.00			
424	Cheltuieli neeligibile	58.03.03	203,220.00	0.00	52,390.00	150,830.00	0.00	0.00			
425	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
426	Burse	59.01	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00			
427	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			
428	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
429	TITLUL XIII 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
430	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			
431	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
432	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			
433	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
434	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			
435	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
436	TITLUL XVII 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
439	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
440	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			
441	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
442	TITLUL XIX 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
443	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			
444	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			
446	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	12,431,690.00	0.00	5,085,810.00	3,790,280.00	2,218,800.00	1,336,800.00	10,012,290.00	9,527,120.00	9,692,600.00
447	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	11,621,890.00	0.00	4,722,110.00	3,607,280.00	2,064,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
448	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,892,260.00	0.00	4,464,980.00	3,590,780.00	1,608,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
449	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
450	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			
451	Salarii de baza	10.01.01	5,299,000.00	0.00	2,045,000.00	1,300,000.00	1,100,000.00	854,000.00			
452	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			

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			
453	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
454	Îndemnizații de hrană	10.01.17	229,500.00	0.00	58,000.00	70,000.00	60,000.00	41,500.00			
455	Alte drepturi salariale in bani	10.01.30	170,500.00	0.00	59,000.00	70,000.00	20,800.00	20,700.00			
456	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			
457	Vouchere de vacanță	10.02.06	101,500.00	0.00	101,500.00	0.00	0.00	0.00			
458	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			
459	Contributii de asigurari sociale de stat	10.03.01	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
460	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
461	Contributii de asigurari sociale de sanatate	10.03.03	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
462	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			
463	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
464	Contributia asiguratorie pentru munca	10.03.07	130,000.00	0.00	35,000.00	40,000.00	30,000.00	25,000.00			
465	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,145,400.00	0.00	335,400.00	297,500.00	287,500.00	225,000.00	1,177,390.00	1,211,540.00	1,243,070.00
466	Bunuri si servicii	20.01	847,500.00	0.00	258,600.00	225,000.00	182,500.00	181,400.00			
467	Furnituri de birou	20.01.01	100,000.00	0.00	30,000.00	25,000.00	20,000.00	25,000.00			
468	Materiale pentru curatenie	20.01.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
469	Incalzit, iluminat si forta motrica	20.01.03	128,000.00	0.00	88,000.00	30,000.00	10,000.00	0.00			
470	Apa, canal si salubritate	20.01.04	20,000.00	0.00	4,000.00	4,000.00	4,000.00	8,000.00			
471	Carburanti si lubrifianti	20.01.05	97,500.00	0.00	25,000.00	20,000.00	25,000.00	27,500.00			
472	Posta, telecomunicatii, radio, tv, internet	20.01.08	145,000.00	0.00	10,000.00	90,000.00	45,000.00	0.00			
473	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			
474	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,000.00	0.00	55,600.00	30,000.00	47,500.00	56,900.00			
475	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			
476	Alte obiecte de inventar	20.05.30	80,000.00	0.00	20,000.00	20,000.00	22,500.00	17,500.00			
477	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			
478	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
479	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
480	Protectia muncii	20.14	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
481	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			
482	Reclama si publicitate	20.30.01	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
483	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
484	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
485	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			
486	Finantare nationala	58.02.01	507,980.00	0.00	253,990.00	253,990.00	0.00	0.00			
487	Finantare externa nerambursabila	58.02.02	2,878,580.00	0.00	1,439,290.00	1,439,290.00	0.00	0.00			
488	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
489	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			
490	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

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			
491	TITLUL XIII 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
492	Active fixe	71.01	763,500.00	0.00	291,000.00	16,500.00	456,000.00	0.00			
493	Masini, echipamente si mijloace de transport	71.01.02	256,000.00	0.00	200,000.00	0.00	56,000.00	0.00			
494	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
495	Alte active fixe	71.01.30	488,500.00	0.00	72,000.00	16,500.00	400,000.00	0.00			
496	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
497	TITLUL XIX 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
498	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			
499	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			
501	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	11,621,890.00	0.00	4,722,110.00	3,607,280.00	2,064,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
502	Autoritati executive	51.02.01.03	11,621,890.00	0.00	4,722,110.00	3,607,280.00	2,064,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
504	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
505	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
506	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
507	Cheltuieli salariale in bani	10.01	527,500.00	0.00	182,400.00	143,500.00	123,000.00	78,600.00			
508	Salarii de baza	10.01.01	495,500.00	0.00	172,000.00	131,900.00	118,000.00	73,600.00			
509	Îndemnizații de hrană	10.01.17	20,500.00	0.00	4,000.00	6,500.00	5,000.00	5,000.00			
510	Alte drepturi salariale in bani	10.01.30	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
511	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			
512	Vouchere de vacanță	10.02.06	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
513	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			
514	Contributii de asigurari sociale de stat	10.03.01	900.00	0.00	900.00	0.00	0.00	0.00			
515	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
516	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	300.00	0.00	0.00	0.00			
517	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			
518	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
519	Contributia asiguratorie pentru munca	10.03.07	12,700.00	0.00	4,200.00	3,000.00	3,000.00	2,500.00			
520	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
521	Bunuri si servicii	20.01	24,000.00	0.00	11,500.00	6,500.00	3,500.00	2,500.00			
522	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
523	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	6,000.00	2,000.00	0.00	0.00			
524	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
525	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			
526	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			
527	Alte obiecte de inventar	20.05.30	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
528	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
529	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
530	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	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			
531	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
532	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			
534	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
537	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
540	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
541	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
542	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
543	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			
544	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
545	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
546	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			
547	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			
551	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
563	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
568	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
569	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
570	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
571	Cheltuieli salariale in bani	10.01	1,831,600.00	0.00	574,500.00	545,000.00	382,000.00	330,100.00			
572	Salarii de baza	10.01.01	1,625,000.00	0.00	495,000.00	490,000.00	340,000.00	300,000.00			
573	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
574	Îndemnizații de hrană	10.01.17	87,500.00	0.00	23,000.00	25,000.00	24,000.00	15,500.00			
575	Alte drepturi salariale in bani	10.01.30	41,500.00	0.00	31,500.00	10,000.00	0.00	0.00			
576	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			
577	Vouchere de vacanță	10.02.06	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
578	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			
579	Contributii de asigurari sociale de stat	10.03.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
580	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
581	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00			
582	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			
583	Contributii pt concedii si indemnizatii	10.03.06	170.00	0.00	170.00	0.00	0.00	0.00			
584	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	14,000.00	11,000.00	10,000.00	7,000.00			
585	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
586	Bunuri si servicii	20.01	114,000.00	0.00	46,500.00	40,500.00	23,500.00	3,500.00			
587	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
588	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
589	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
590	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
591	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			



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			
592	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
593	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
594	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
595	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			
596	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
597	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
598	Protectia muncii	20.14	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
599	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
600	TITLUL XIII 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
601	Active fixe	71.01	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00			
602	Masini, echipamente si mijloace de transport	71.01.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
603	Alte active fixe	71.01.30	167,000.00	0.00	67,000.00	0.00	100,000.00	0.00			
605	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
606	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
607	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
610	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	37,484,320.00	0.00	17,646,970.00	14,691,170.00	2,595,400.00	2,550,780.00	9,145,550.00	9,252,160.00	9,354,440.00
611	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	4,346,340.00	0.00	3,095,040.00	621,300.00	271,100.00	358,900.00	1,021,500.00	1,018,500.00	1,018,500.00
612	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,011,340.00	0.00	1,987,040.00	394,300.00	271,100.00	358,900.00	1,021,500.00	1,018,500.00	1,018,500.00
613	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
614	Cheltuieli salariale in bani	10.01	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00			
615	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			
616	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)	20	768,600.00	0.00	548,500.00	130,100.00	58,000.00	32,000.00	3,000.00	0.00	0.00
617	Bunuri si servicii	20.01	490,500.00	0.00	341,400.00	65,100.00	55,000.00	29,000.00			
618	Furnituri de birou	20.01.01	2,300.00	0.00	2,300.00	0.00	0.00	0.00			
619	Incalzit, iluminat si forta motrica	20.01.03	201,800.00	0.00	201,800.00	0.00	0.00	0.00			
620	Apa, canal si salubritate	20.01.04	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
621	Carburanti si lubrifianti	20.01.05	1,100.00	0.00	1,100.00	0.00	0.00	0.00			
622	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
623	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,400.00	0.00	9,400.00	0.00	0.00	0.00			
624	Materiale si prestari de servicii cu caracter functional	20.01.09	3,800.00	0.00	3,800.00	0.00	0.00	0.00			
625	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	263,200.00	0.00	114,100.00	65,100.00	55,000.00	29,000.00			
626	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			
627	Alte obiecte de inventar	20.05.30	260,000.00	0.00	200,000.00	60,000.00	0.00	0.00			
628	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			
629	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
630	Pregatire profesionala	20.13	2,100.00	0.00	2,100.00	0.00	0.00	0.00			
631	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
632	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			
633	Ajutoare sociale in numerar	57.02.01	98,000.00	0.00	31,000.00	31,500.00	3,000.00	32,500.00			

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			
634	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	22,000.00	16,500.00	0.00	16,500.00			
635	TITLUL X PROIECTE CU FINANȚARE 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
636	Programe din Fondul Social European (FSE)	58.02	1,182,840.00	0.00	1,182,840.00	0.00	0.00	0.00			
637	Finantare nationala	58.02.01	177,420.00	0.00	177,420.00	0.00	0.00	0.00			
638	Finantare externa nerambursabila	58.02.02	1,005,420.00	0.00	1,005,420.00	0.00	0.00	0.00			
639	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
640	Burse	59.01	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00			
641	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
642	TITLUL XIII 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
643	Active fixe	71.01	1,335,000.00	0.00	1,108,000.00	227,000.00	0.00	0.00			
644	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
645	Masini, echipamente si mijloace de transport	71.01.02	75,000.00	0.00	48,000.00	27,000.00	0.00	0.00			
646	Alte active fixe	71.01.30	1,010,000.00	0.00	810,000.00	200,000.00	0.00	0.00			
648	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	121,100.00	0.00	103,100.00	18,000.00	0.00	0.00	0.00	0.00	0.00
649	Invatamant prescolar	65.02.03.01	121,100.00	0.00	103,100.00	18,000.00	0.00	0.00	0.00	0.00	0.00
651	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	4,159,640.00	0.00	2,959,340.00	586,800.00	271,100.00	342,400.00	868,500.00	865,500.00	865,500.00
652	Invatamant secundar inferior	65.02.04.01	1,473,900.00	0.00	880,400.00	253,800.00	149,500.00	190,200.00	524,000.00	524,000.00	524,000.00
653	Invatamant secundar superior	65.02.04.02	2,660,740.00	0.00	2,053,940.00	333,000.00	121,600.00	152,200.00	344,500.00	341,500.00	341,500.00
654	Invatamant profesional	65.02.04.03	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
655	Invatamant postliceal	65.02.05	10,600.00	0.00	10,600.00	0.00	0.00	0.00	0.00	0.00	0.00
664	Alte cheltuieli in domeniul invatamantului	65.02.50	55,000.00	0.00	22,000.00	16,500.00	0.00	16,500.00	153,000.00	153,000.00	153,000.00
666	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
667	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
668	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
669	Cheltuieli salariale in bani	10.01	2,205,700.00	0.00	750,600.00	431,100.00	551,600.00	472,400.00			
670	Salarii de baza	10.01.01	855,300.00	0.00	400,000.00	94,500.00	220,000.00	140,800.00			
671	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			
672	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			
673	Îndemnizații de hrană	10.01.17	45,000.00	0.00	10,000.00	13,000.00	11,000.00	11,000.00			
674	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
675	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			
676	Vouchere de vacanță	10.02.06	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
677	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			
678	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
679	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
680	Bunuri si servicii	20.01	179,000.00	0.00	94,500.00	36,500.00	31,500.00	16,500.00			
681	Furnituri de birou	20.01.01	5,000.00	0.00	3,500.00	500.00	500.00	500.00			
682	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
683	Incalzit, iluminat si forta motrica	20.01.03	65,000.00	0.00	50,000.00	10,000.00	5,000.00	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			
684	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
685	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			
686	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
687	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			
688	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
689	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
690	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
691	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			
692	Alte obiecte de inventar	20.05.30	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
693	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
694	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			
695	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			
696	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
697	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			
698	Finantare externa nerambursabila	58.03.02	22,477,740.00	0.00	11,000,000.00	11,477,740.00	0.00	0.00			
699	Cheltuieli neeligibile	58.03.03	203,220.00	0.00	52,390.00	150,830.00	0.00	0.00			
701	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
702	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
704	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
705	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
706	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
708	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
709	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
710	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
711	Cheltuieli salariale in bani	10.01	197,100.00	0.00	71,100.00	52,000.00	42,000.00	32,000.00			
712	Salarii de baza	10.01.01	180,100.00	0.00	63,100.00	49,000.00	39,000.00	29,000.00			
713	Îndemnizații de hrană	10.01.17	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
714	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
715	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			
716	Vouchere de vacanță	10.02.06	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
717	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			
718	Contributii de asigurari sociale de stat	10.03.01	1,240.00	0.00	1,240.00	0.00	0.00	0.00			
719	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
720	Contributii de asigurari sociale de sanatate	10.03.03	370.00	0.00	370.00	0.00	0.00	0.00			
721	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			
722	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
723	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
724	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

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			
725	Bunuri si servicii	20.01	631,000.00	0.00	256,000.00	225,000.00	150,000.00	0.00			
726	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
727	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
728	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			
729	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			
730	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			
731	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
732	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
733	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			
734	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			
735	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
736	TITLUL XIII 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
737	Active fixe	71.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
738	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
740	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
741	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
742	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
750	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
751	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
753	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
755	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
757	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
758	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
759	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
760	Cheltuieli salariale in bani	10.01	2,093,780.00	0.00	499,000.00	499,000.00	512,500.00	583,280.00			
761	Salarii de baza	10.01.01	1,873,780.00	0.00	444,000.00	444,000.00	457,500.00	528,280.00			
762	Îndemnizații de hrană	10.01.17	210,000.00	0.00	53,000.00	53,000.00	53,000.00	51,000.00			
763	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			
764	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			
765	Vouchere de vacanță	10.02.06	87,000.00	0.00	0.00	0.00	0.00	87,000.00			
766	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			
767	Contributia asiguratorie pentru munca	10.03.07	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
768	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
769	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			
770	Alte cheltuieli cu bunuri si servicii	20.30.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
771	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
772	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			

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			
773	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
774	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			
775	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			
776	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
779	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
780	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
785	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
786	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
788	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
789	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
791	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
792	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
793	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
794	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
795	Bunuri si servicii	20.01	2,627,000.00	0.00	1,347,000.00	815,000.00	270,000.00	195,000.00			
796	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			
797	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			
798	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			
799	Reparatii curente	20.02	145,000.00	0.00	0.00	60,000.00	85,000.00	0.00			
800	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			
801	Alte obiecte de inventar	20.05.30	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
802	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
803	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			
804	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
805	Finantare externa nerambursabila	58.01.02	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00			
806	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
807	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
808	TITLUL XIII 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
809	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			
810	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			
815	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
816	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
817	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
818	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
820	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii 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
822	Protectia 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
823	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

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			
824	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
825	Bunuri si servicii	20.01	1,564,000.00	0.00	884,000.00	290,000.00	300,000.00	90,000.00			
826	Incalziti, iluminati si forta motrica	20.01.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
827	Apa, canal si salubritate	20.01.04	242,000.00	0.00	62,000.00	60,000.00	60,000.00	60,000.00			
828	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			
829	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			
830	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			
831	Alte obiecte de inventar	20.05.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
832	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
833	TITLUL XIII 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
834	Active fixe	71.01	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
835	Alte active fixe	71.01.30	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
836	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
837	TITLUL XVII 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
838	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
839	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			
842	Salubritate si gestiunea deseurilor (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
843	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
845	Canalizarea si 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
848	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	3,692,210.00	2,428,000.00	1,221,000.00	2,517,700.00	7,372,130.00	7,442,840.00	7,534,740.00
857	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
858	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
859	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
860	Bunuri si servicii	20.01	500.00	0.00	500.00	0.00	0.00	0.00			
861	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	500.00	0.00	0.00	0.00			
862	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
863	TITLUL XVII 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
869	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
871	Agricultura, silvicultura, piscicultura si vanatoare (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
872	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
873	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
874	Bunuri si servicii	20.01	630,000.00	0.00	210,000.00	170,000.00	150,000.00	100,000.00			
875	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			
876	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			
877	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			
878	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
879	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
880	TITLUL XIII 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

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			
881	Active fixe	71.01	37,510.00	0.00	37,510.00	0.00	0.00	0.00			
882	Alte active fixe	71.01.30	37,510.00	0.00	37,510.00	0.00	0.00	0.00			
884	<b>Agricultura (cod 83.02.03.03+83.02.03.30)</b>	<b>83.02.03</b>	<b>669,510.00</b>	<b>0.00</b>	<b>249,510.00</b>	<b>170,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	655,390.00	674,390.00	691,930.00
887	<b>Alte cheltuieli in domeniul agriculturii</b>	<b>83.02.03.30</b>	<b>669,510.00</b>	<b>0.00</b>	<b>249,510.00</b>	<b>170,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	655,390.00	674,390.00	691,930.00
890	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>6,295,700.00</b>	<b>0.00</b>	<b>2,152,000.00</b>	<b>1,250,000.00</b>	<b>1,016,000.00</b>	<b>1,877,700.00</b>	4,339,430.00	4,407,320.00	4,469,900.00
891	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,966,000.00	0.00	901,000.00	630,000.00	330,000.00	105,000.00	4,339,430.00	4,407,320.00	4,469,900.00
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	1,911,000.00	0.00	881,000.00	615,000.00	315,000.00	100,000.00	4,282,430.00	4,348,620.00	4,409,700.00
893	Bunuri si servicii	20.01	861,000.00	0.00	331,000.00	215,000.00	215,000.00	100,000.00			
894	Materiale si prestari de servicii cu caracter functional	20.01.09	831,000.00	0.00	301,000.00	215,000.00	215,000.00	100,000.00			
895	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			
896	Reparatii curente	20.02	1,000,000.00	0.00	500,000.00	400,000.00	100,000.00	0.00			
897	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			
898	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
899	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
900	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			
901	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
902	TITLUL XIII 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
903	Active fixe	71.01	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00			
904	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			
906	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>6,295,700.00</b>	<b>0.00</b>	<b>2,152,000.00</b>	<b>1,250,000.00</b>	<b>1,016,000.00</b>	<b>1,877,700.00</b>	4,339,430.00	4,407,320.00	4,469,900.00
907	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>265,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>115,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	518,500.00	533,540.00	547,400.00
908	<b>Transport in comun</b>	<b>84.02.03.02</b>	<b>696,000.00</b>	<b>0.00</b>	<b>541,000.00</b>	<b>135,000.00</b>	<b>15,000.00</b>	<b>5,000.00</b>	58,030.00	59,760.00	61,300.00
909	<b>Strazi</b>	<b>84.02.03.03</b>	<b>5,334,700.00</b>	<b>0.00</b>	<b>1,561,000.00</b>	<b>1,000,000.00</b>	<b>901,000.00</b>	<b>1,872,700.00</b>	3,762,900.00	3,814,020.00	3,861,200.00
916	<b>Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)</b>	<b>87.02</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
917	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
918	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
919	Bunuri si servicii	20.01	343,000.00	0.00	65,000.00	183,000.00	55,000.00	40,000.00			
920	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
921	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00			
922	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
923	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	5,000.00	30,000.00	0.00	0.00			
924	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290,000.00	0.00	50,000.00	150,000.00	50,000.00	40,000.00			
925	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
926	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
927	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,500.00	0.00	2,000.00	33,500.00	0.00	0.00			
928	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
929	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
930	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	30,000.00	30,000.00	0.00	0.00			
931	Reclama si publicitate	20.30.01	60,000.00	0.00	30,000.00	30,000.00	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			
932	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
933	TITLUL XIII 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
934	Active fixe	71.01	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00			
935	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>939</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
948	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
949	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
950	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



**BUGETUL LOCAL - INITIAL pe anul 2022 - 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 T R I M E S T R I A L E				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	30,174,530.00	0.00	11,563,550.00	7,789,100.00	6,018,700.00	4,803,180.00	33,551,700.00	33,391,160.00	33,885,880.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	28,627,130.00	0.00	11,110,450.00	7,426,000.00	5,660,600.00	4,430,080.00	33,391,700.00	33,231,160.00	33,725,880.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	29,343,070.00	0.00	8,765,970.00	9,423,600.00	6,369,510.00	4,783,990.00	27,034,130.00	26,931,350.00	27,791,540.00
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			
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			
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			
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			
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			
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	10,060,510.00	0.00	2,865,100.00	3,032,000.00	2,497,010.00	1,666,400.00	7,865,660.00	6,993,070.00	7,050,200.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	8,218,000.00	0.00	1,999,000.00	2,575,000.00	2,173,000.00	1,471,000.00	5,955,000.00	5,027,000.00	5,033,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	4,731,000.00	0.00	999,000.00	1,075,000.00	1,186,000.00	1,471,000.00	4,731,000.00	4,731,000.00	4,731,000.00
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			
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			
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
<b>160</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>30,331,250.00</b>	<b>0.00</b>	<b>11,720,270.00</b>	<b>7,789,100.00</b>	<b>6,018,700.00</b>	<b>4,803,180.00</b>	<b>33,551,700.00</b>	<b>33,391,160.00</b>	<b>33,885,880.00</b>
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,155,120.00	0.00	11,699,140.00	7,734,100.00	5,963,700.00	4,758,180.00	31,389,590.00	31,251,490.00	31,740,190.00
162	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
163	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			
164	Salarii de baza	10.01.01	10,328,680.00	0.00	3,619,100.00	2,509,400.00	2,274,500.00	1,925,680.00			
168	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			
169	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			
175	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			
176	Drepturi de delegare	10.01.13	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
178	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			
180	Îndemnizații de hrană	10.01.17	604,500.00	0.00	151,000.00	170,500.00	156,000.00	127,000.00			
182	Alte drepturi salariale in bani	10.01.30	258,500.00	0.00	123,900.00	87,100.00	22,800.00	24,700.00			
183	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			
189	Vouchere de vacanță	10.02.06	253,800.00	0.00	166,800.00	0.00	0.00	87,000.00			
191	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			
192	Contributii de asigurari sociale de stat	10.03.01	22,640.00	0.00	22,640.00	0.00	0.00	0.00			
193	Contributii de asigurari de somaj	10.03.02	790.00	0.00	790.00	0.00	0.00	0.00			
194	Contributii de asigurari sociale de sanatate	10.03.03	7,470.00	0.00	7,470.00	0.00	0.00	0.00			
195	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			
197	Contributii pt concedii si indemnizatii	10.03.06	1,340.00	0.00	1,340.00	0.00	0.00	0.00			
198	Contributia asiguratorie pentru munca	10.03.07	257,200.00	0.00	72,200.00	73,500.00	61,500.00	50,000.00			
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,554,000.00	0.00	5,033,900.00	2,960,600.00	1,742,000.00	817,500.00	12,322,300.00	12,619,520.00	12,895,750.00
201	Bunuri si servicii	20.01	8,311,500.00	0.00	3,846,000.00	2,271,600.00	1,436,000.00	757,900.00			
202	Furnituri de birou	20.01.01	121,300.00	0.00	42,800.00	27,500.00	24,500.00	26,500.00			
203	Materiale pentru curatenie	20.01.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00			
204	Incalzit, iluminat si forta motrica	20.01.03	1,823,800.00	0.00	1,160,800.00	545,000.00	118,000.00	0.00			
205	Apa, canal si salubritate	20.01.04	274,900.00	0.00	75,900.00	65,000.00	65,000.00	69,000.00			
206	Carburanti si lubrifianti	20.01.05	108,600.00	0.00	28,600.00	22,500.00	27,500.00	30,000.00			
208	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	161,900.00	0.00	23,900.00	93,000.00	45,000.00	0.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	3,974,800.00	0.00	1,704,300.00	1,032,500.00	852,500.00	385,500.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,801,200.00	0.00	797,700.00	475,100.00	292,500.00	235,900.00			
212	Reparatii curente	20.02	1,147,000.00	0.00	502,000.00	460,000.00	185,000.00	0.00			
216	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			
217	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
218	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
220	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	651,600.00	0.00	501,600.00	100,000.00	27,500.00	22,500.00			
222	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
224	Alte obiecte de inventar	20.05.30	631,600.00	0.00	481,600.00	100,000.00	27,500.00	22,500.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	63,000.00	0.00	12,500.00	40,500.00	5,000.00	5,000.00			
226	Deplasari interne, detașări, transferari	20.06.01	29,500.00	0.00	12,500.00	7,000.00	5,000.00	5,000.00			
227	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
232	Pregatire profesionala	20.13	36,100.00	0.00	16,100.00	10,000.00	10,000.00	0.00			
233	Protectia muncii	20.14	32,500.00	0.00	2,500.00	0.00	30,000.00	0.00			
242	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			

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			
244	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
250	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	217,800.00	0.00	82,700.00	70,500.00	40,500.00	24,100.00			
251	Reclama si publicitate	20.30.01	65,000.00	0.00	33,500.00	30,500.00	500.00	500.00			
254	Chirii	20.30.04	144,900.00	0.00	41,300.00	40,000.00	40,000.00	23,600.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
260	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
261	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			
262	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			
276	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
277	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			
281	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
282	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			
283	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
284	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			
285	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			
297	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	581,500.00	553,000.00	582,500.00			
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	16,500.00	0.00	16,500.00			
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 XVII 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 XIX 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	3,101,530.00	2,080,500.00	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	2,737,830.00	1,897,500.00	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	2,771,700.00	1,897,500.00	1,608,300.00	1,228,200.00	7,532,890.00	7,567,040.00	7,598,570.00
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

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	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	5,299,000.00	0.00	2,045,000.00	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	170,500.00	0.00	59,000.00	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	335,400.00	297,500.00	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	258,600.00	225,000.00	182,500.00	181,400.00			
427	Furnituri de birou	20.01.01	100,000.00	0.00	30,000.00	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	128,000.00	0.00	88,000.00	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	10,000.00	90,000.00	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	190,000.00	0.00	55,600.00	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			
566	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
581	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			
603	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
604	TITLUL XIX 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

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	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			
606	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			
<b>609</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>7,471,830.00</b>	<b>0.00</b>	<b>2,737,830.00</b>	<b>1,897,500.00</b>	<b>1,608,300.00</b>	<b>1,228,200.00</b>	7,532,890.00	7,567,040.00	7,598,570.00
<b>610</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>7,471,830.00</b>	<b>0.00</b>	<b>2,737,830.00</b>	<b>1,897,500.00</b>	<b>1,608,300.00</b>	<b>1,228,200.00</b>	7,532,890.00	7,567,040.00	7,598,570.00
<b>612</b>	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50+54.02.55)</b>	<b>54.02</b>	<b>702,300.00</b>	<b>0.00</b>	<b>331,200.00</b>	<b>158,000.00</b>	<b>129,500.00</b>	<b>83,600.00</b>	705,970.00	710,100.00	713,960.00
613	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
614	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
615	Cheltuieli salariale in bani	10.01	527,500.00	0.00	182,400.00	143,500.00	123,000.00	78,600.00			
616	Salarii de baza	10.01.01	495,500.00	0.00	172,000.00	131,900.00	118,000.00	73,600.00			
632	Îndemnizații de hrană	10.01.17	20,500.00	0.00	4,000.00	6,500.00	5,000.00	5,000.00			
634	Alte drepturi salariale in bani	10.01.30	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
635	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			
641	Vouchere de vacanță	10.02.06	10,200.00	0.00	10,200.00	0.00	0.00	0.00			
643	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			
644	Contributii de asigurari sociale de stat	10.03.01	900.00	0.00	900.00	0.00	0.00	0.00			
645	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
646	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	300.00	0.00	0.00	0.00			
647	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			
649	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
650	Contributia asiguratorie pentru munca	10.03.07	12,700.00	0.00	4,200.00	3,000.00	3,000.00	2,500.00			
652	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
653	Bunuri si servicii	20.01	24,000.00	0.00	11,500.00	6,500.00	3,500.00	2,500.00			
654	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
656	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	6,000.00	2,000.00	0.00	0.00			
661	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
662	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			
673	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			
676	Alte obiecte de inventar	20.05.30	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
677	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
678	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
684	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
733	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
734	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			
<b>836</b>	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>54.02.05</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	103,700.00	106,700.00	109,480.00
<b>839</b>	<b>Servicii publice comunitare de evidență a persoanelor</b>	<b>54.02.10</b>	<b>602,300.00</b>	<b>0.00</b>	<b>231,200.00</b>	<b>158,000.00</b>	<b>129,500.00</b>	<b>83,600.00</b>	602,270.00	603,400.00	604,480.00
<b>842</b>	<b>Tranzacții privind datoria publică și împrumuturi (55.02.01)</b>	<b>55.02</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
843	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
882	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

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			
924	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			
926	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
942	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
943	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			
944	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>1066</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
1522	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>1749</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
1750	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
1751	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
1752	Cheltuieli salariale in bani	10.01	1,831,600.00	0.00	574,500.00	545,000.00	382,000.00	330,100.00			
1753	Salarii de baza	10.01.01	1,625,000.00	0.00	495,000.00	490,000.00	340,000.00	300,000.00			
1758	Alte sporuri	10.01.06	77,600.00	0.00	25,000.00	20,000.00	18,000.00	14,600.00			
1769	Îndemnizații de hrană	10.01.17	87,500.00	0.00	23,000.00	25,000.00	24,000.00	15,500.00			
1771	Alte drepturi salariale in bani	10.01.30	41,500.00	0.00	31,500.00	10,000.00	0.00	0.00			
1772	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			
1778	Vouchere de vacanță	10.02.06	34,800.00	0.00	34,800.00	0.00	0.00	0.00			
1780	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			
1781	Contributii de asigurari sociale de stat	10.03.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
1782	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
1783	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00			
1784	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			
1786	Contributii pt concedii si indemnizatii	10.03.06	170.00	0.00	170.00	0.00	0.00	0.00			
1787	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	14,000.00	11,000.00	10,000.00	7,000.00			
1789	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
1790	Bunuri si servicii	20.01	114,000.00	0.00	46,500.00	40,500.00	23,500.00	3,500.00			
1791	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
1795	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1798	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
1799	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
1800	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			
1810	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
1811	Uniforme si echipament	20.05.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
1813	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
1814	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			
1815	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1821	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1822	Protectia muncii	20.14	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
<b>1973</b>	<b>Ordine publica (cod 61.02.03.04)</b>	<b>61.02.03</b>	<b>1,983,500.00</b>	<b>0.00</b>	<b>660,900.00</b>	<b>581,500.00</b>	<b>400,500.00</b>	<b>340,600.00</b>	2,048,560.00	2,050,720.00	2,052,700.00

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			
1974	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
1975	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
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	12,282,520.00	0.00	4,300,740.00	2,835,600.00	2,595,400.00	2,550,780.00	9,145,550.00	9,252,160.00	9,354,440.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,828,500.00	0.00	804,200.00	394,300.00	271,100.00	358,900.00	1,021,500.00	1,018,500.00	1,018,500.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,828,500.00	0.00	804,200.00	394,300.00	271,100.00	358,900.00	1,021,500.00	1,018,500.00	1,018,500.00
1981	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
1982	Cheltuieli salariale in bani	10.01	131,900.00	0.00	38,700.00	40,200.00	16,100.00	36,900.00			
1997	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			
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	768,600.00	0.00	548,500.00	130,100.00	58,000.00	32,000.00	3,000.00	0.00	0.00
2020	Bunuri si servicii	20.01	490,500.00	0.00	341,400.00	65,100.00	55,000.00	29,000.00			
2021	Furnituri de birou	20.01.01	2,300.00	0.00	2,300.00	0.00	0.00	0.00			
2023	Incalzit, iluminat si forta motrica	20.01.03	201,800.00	0.00	201,800.00	0.00	0.00	0.00			
2024	Apa, canal si salubritate	20.01.04	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
2025	Carburanti si lubrifianti	20.01.05	1,100.00	0.00	1,100.00	0.00	0.00	0.00			
2027	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,400.00	0.00	9,400.00	0.00	0.00	0.00			
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	3,800.00	0.00	3,800.00	0.00	0.00	0.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	263,200.00	0.00	114,100.00	65,100.00	55,000.00	29,000.00			
2040	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			
2043	Alte obiecte de inventar	20.05.30	260,000.00	0.00	200,000.00	60,000.00	0.00	0.00			
2044	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			
2045	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
2051	Pregatire profesionala	20.13	2,100.00	0.00	2,100.00	0.00	0.00	0.00			
2150	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
2152	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			
2153	Ajutoare sociale in numerar	57.02.01	98,000.00	0.00	31,000.00	31,500.00	3,000.00	32,500.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	55,000.00	0.00	22,000.00	16,500.00	0.00	16,500.00			
2160	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	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
2161	Burse	59.01	775,000.00	0.00	164,000.00	176,000.00	194,000.00	241,000.00			
2203	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	77,100.00	0.00	77,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	Invatamant prescolar	65.02.03.01	77,100.00	0.00	77,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,685,800.00	0.00	694,500.00	377,800.00	271,100.00	342,400.00	868,500.00	865,500.00	865,500.00
2207	Invatamant secundar inferior	65.02.04.01	932,900.00	0.00	348,400.00	244,800.00	149,500.00	190,200.00	524,000.00	524,000.00	524,000.00
2208	Invatamant secundar superior	65.02.04.02	727,900.00	0.00	321,100.00	133,000.00	121,600.00	152,200.00	344,500.00	341,500.00	341,500.00
2209	Invatamant profesional	65.02.04.03	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2210	Invatamant postliceal	65.02.05	10,600.00	0.00	10,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2219	Alte cheltuieli in domeniul invatamantului	65.02.50	55,000.00	0.00	22,000.00	16,500.00	0.00	16,500.00	153,000.00	153,000.00	153,000.00
2221	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



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			
2222	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
2223	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
2224	Cheltuieli salariale in bani	10.01	2,205,700.00	0.00	750,600.00	431,100.00	551,600.00	472,400.00			
2225	Salarii de baza	10.01.01	855,300.00	0.00	400,000.00	94,500.00	220,000.00	140,800.00			
2229	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			
2236	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			
2241	Indemnizatii de hrană	10.01.17	45,000.00	0.00	10,000.00	13,000.00	11,000.00	11,000.00			
2243	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2244	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			
2250	Vouchere de vacanță	10.02.06	15,950.00	0.00	15,950.00	0.00	0.00	0.00			
2252	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			
2259	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	6,000.00	7,000.00	6,000.00	4,000.00			
2261	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
2262	Bunuri si servicii	20.01	179,000.00	0.00	94,500.00	36,500.00	31,500.00	16,500.00			
2263	Furnituri de birou	20.01.01	5,000.00	0.00	3,500.00	500.00	500.00	500.00			
2264	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2265	Incalzit, iluminat si forta motrica	20.01.03	65,000.00	0.00	50,000.00	10,000.00	5,000.00	0.00			
2266	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2271	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			
2273	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2277	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			
2278	Medicamente	20.04.01	24,000.00	0.00	21,000.00	1,000.00	1,000.00	1,000.00			
2279	Materiale sanitare	20.04.02	48,000.00	0.00	34,500.00	4,500.00	4,500.00	4,500.00			
2281	Dezinfectanti	20.04.04	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
2282	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			
2285	Alte obiecte de inventar	20.05.30	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
2344	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
2345	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			
2358	Transferuri din bugetele locale pentru finantarea 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			
2445	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
2446	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
2448	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
2449	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
2450	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
2452	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
2453	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
2454	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
2455	Cheltuieli salariale in bani	10.01	197,100.00	0.00	71,100.00	52,000.00	42,000.00	32,000.00			

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			
2456	Salarii de baza	10.01.01	180,100.00	0.00	63,100.00	49,000.00	39,000.00	29,000.00			
2472	Îndemnizații de hrană	10.01.17	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2474	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2475	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			
2481	Vouchere de vacanță	10.02.06	4,350.00	0.00	4,350.00	0.00	0.00	0.00			
2483	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			
2484	Contributii de asigurari sociale de stat	10.03.01	1,240.00	0.00	1,240.00	0.00	0.00	0.00			
2485	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
2486	Contributii de asigurari sociale de sanatate	10.03.03	370.00	0.00	370.00	0.00	0.00	0.00			
2487	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			
2489	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
2490	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
2492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	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
2493	Bunuri si servicii	20.01	631,000.00	0.00	256,000.00	225,000.00	150,000.00	0.00			
2496	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2497	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2502	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			
2503	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			
2513	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			
2516	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2575	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
2576	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			
2577	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			
2676	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
2677	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
2678	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
2686	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
2687	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
2689	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
2691	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
2693	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	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
2694	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
2695	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
2696	Cheltuieli salariale in bani	10.01	2,093,780.00	0.00	499,000.00	499,000.00	512,500.00	583,280.00			
2697	Salarii de baza	10.01.01	1,873,780.00	0.00	444,000.00	444,000.00	457,500.00	528,280.00			
2713	Îndemnizații de hrană	10.01.17	210,000.00	0.00	53,000.00	53,000.00	53,000.00	51,000.00			
2715	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			

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			
2716	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			
2722	Vouchere de vacanță	10.02.06	87,000.00	0.00	0.00	0.00	0.00	87,000.00			
2724	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			
2731	Contributia asiguratorie pentru munca	10.03.07	45,500.00	0.00	11,500.00	11,500.00	11,500.00	11,000.00			
2733	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
2783	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			
2791	Alte cheltuieli cu bunuri si servicii	20.30.30	7,900.00	0.00	7,900.00	0.00	0.00	0.00			
2809	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
2810	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			
2864	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
2866	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			
2867	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			
2868	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
2918	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
2919	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
2924	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
2925	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
2927	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
2928	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
2930	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
2931	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
2932	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
2971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	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
2972	Bunuri si servicii	20.01	2,627,000.00	0.00	1,347,000.00	815,000.00	270,000.00	195,000.00			
2975	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			
2981	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			
2982	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			
2983	Reparatii curente	20.02	145,000.00	0.00	0.00	60,000.00	85,000.00	0.00			
2992	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			
2995	Alte obiecte de inventar	20.05.30	83,600.00	0.00	83,600.00	0.00	0.00	0.00			
3158	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
3159	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
3160	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
3161	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
3163	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
3165	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
3166	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

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			
3205	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
3206	Bunuri si servicii	20.01	1,564,000.00	0.00	884,000.00	290,000.00	300,000.00	90,000.00			
3209	Incalzit, iluminat si forta motrica	20.01.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
3210	Apa, canal si salubritate	20.01.04	242,000.00	0.00	62,000.00	60,000.00	60,000.00	60,000.00			
3215	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			
3216	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			
3226	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			
3229	Alte obiecte de inventar	20.05.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3364	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
3369	TITLUL XVII 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
3375	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	55,000.00	45,000.00			
3378	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			
3390	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
3391	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
3393	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
3396	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	1,215,500.00	1,051,500.00	535,000.00	245,000.00	7,372,130.00	7,442,840.00	7,534,740.00
3627	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
3628	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
3667	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
3668	Bunuri si servicii	20.01	500.00	0.00	500.00	0.00	0.00	0.00			
3676	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	500.00	0.00	0.00	0.00			
3826	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
3831	TITLUL XVII 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
3853	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
3855	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
3856	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
3895	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
3896	Bunuri si servicii	20.01	630,000.00	0.00	210,000.00	170,000.00	150,000.00	100,000.00			
3905	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			
3906	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			
3945	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			
3946	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
4079	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
4082	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
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,966,000.00	0.00	901,000.00	630,000.00	330,000.00	105,000.00	4,339,430.00	4,407,320.00	4,469,900.00
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,966,000.00	0.00	901,000.00	630,000.00	330,000.00	105,000.00	4,339,430.00	4,407,320.00	4,469,900.00
4125	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,911,000.00	0.00	881,000.00	615,000.00	315,000.00	100,000.00	4,282,430.00	4,348,620.00	4,409,700.00
4126	Bunuri si servicii	20.01	861,000.00	0.00	331,000.00	215,000.00	215,000.00	100,000.00			

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			
4135	Materiale si prestari de servicii cu caracter functional	20.01.09	831,000.00	0.00	301,000.00	215,000.00	215,000.00	100,000.00			
4136	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			
4137	Reparatii curente	20.02	1,000,000.00	0.00	500,000.00	400,000.00	100,000.00	0.00			
4146	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			
4149	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
4201	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
4202	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			
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,966,000.00	0.00	901,000.00	630,000.00	330,000.00	105,000.00	4,339,430.00	4,407,320.00	4,469,900.00
4310	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
4311	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
4312	Strazi	84.02.03.03	1,645,000.00	0.00	830,000.00	500,000.00	215,000.00	100,000.00	3,762,900.00	3,814,020.00	3,861,200.00
4319	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
4320	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
4359	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
4360	Bunuri si servicii	20.01	343,000.00	0.00	65,000.00	183,000.00	55,000.00	40,000.00			
4361	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
4363	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	6,000.00	3,000.00	3,000.00	0.00			
4368	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
4369	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	5,000.00	30,000.00	0.00	0.00			
4370	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290,000.00	0.00	50,000.00	150,000.00	50,000.00	40,000.00			
4380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
4383	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
4384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,500.00	0.00	2,000.00	33,500.00	0.00	0.00			
4385	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
4386	Deplasari in strainatate	20.06.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
4409	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	30,000.00	30,000.00	0.00	0.00			
4410	Reclama si publicitate	20.30.01	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
4545	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
4553	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
4554	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  
NEGURĂ MIHĂIȚĂ

DIRECTOR EXECUTIV  
FLORESCU IULIANA

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	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
167	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
168	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
169	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
170	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
172	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
173	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
174	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
175	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
176	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
177	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>208</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>
329	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
330	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			
331	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
332	Finantare externa nerambursabila	58.01.02	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00			
333	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
334	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			
335	Finantare nationala	58.02.01	685,400.00	0.00	431,410.00	253,990.00	0.00	0.00			
336	Finantare externa nerambursabila	58.02.02	3,884,000.00	0.00	2,444,710.00	1,439,290.00	0.00	0.00			
338	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			
340	Finantare externa nerambursabila	58.03.02	22,477,740.00	0.00	11,000,000.00	11,477,740.00	0.00	0.00			
341	Cheltuieli neeligibile	58.03.03	203,220.00	0.00	52,390.00	150,830.00	0.00	0.00			
418	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
419	TITLUL XIII 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
420	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			
421	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
422	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			
423	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
425	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			
442	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
443	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
564	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
569	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			
570	Finantare nationala	58.02.01	507,980.00	0.00	253,990.00	253,990.00	0.00	0.00			
571	Finantare externa nerambursabila	58.02.02	2,878,580.00	0.00	1,439,290.00	1,439,290.00	0.00	0.00			
653	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
654	TITLUL XIII 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
655	Active fixe	71.01	763,500.00	0.00	291,000.00	16,500.00	456,000.00	0.00			
657	Masini, echipamente si mijloace de transport	71.01.02	256,000.00	0.00	200,000.00	0.00	56,000.00	0.00			
658	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
660	Alte active fixe	71.01.30	488,500.00	0.00	72,000.00	16,500.00	400,000.00	0.00			
677	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
678	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
1630	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
1867	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
2077	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
2078	TITLUL XIII 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
2079	Active fixe	71.01	192,000.00	0.00	92,000.00	0.00	100,000.00	0.00			
2081	Masini, echipamente si mijloace de transport	71.01.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
2084	Alte active fixe	71.01.30	167,000.00	0.00	67,000.00	0.00	100,000.00	0.00			
2101	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
2102	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
2106	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
2107	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
2228	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
2233	Programe din Fondul Social European (FSE)	58.02	1,182,840.00	0.00	1,182,840.00	0.00	0.00	0.00			
2234	Finantare nationala	58.02.01	177,420.00	0.00	177,420.00	0.00	0.00	0.00			
2235	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			
2317	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	
2318	TITLUL XIII 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	
2319	Active fixe	71.01	1,335,000.00	0.00	1,108,000.00	227,000.00	0.00	0.00			
2320	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00				
2321	Masini, echipamente si mijloace de transport	71.01.02	75,000.00	0.00	48,000.00	27,000.00	0.00				
2324	Alte active fixe	71.01.30	1,010,000.00	0.00	810,000.00	200,000.00	0.00				
2341	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	
2342	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	
2344	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	
2345	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	
2346	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	
2359	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	
2480	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	
2489	Programe din Fondul de Coeziune	58.03	22,680,960.00	0.00	11,052,390.00	11,628,570.00	0.00				
2491	Finantare externa nerambursabila	58.03.02	22,477,740.00	0.00	11,000,000.00	11,477,740.00	0.00				
2492	Cheltuieli neeligibile	58.03.03	203,220.00	0.00	52,390.00	150,830.00	0.00				
2593	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	
2594	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	
2600	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	
2810	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	
2811	TITLUL XIII 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	
2812	Active fixe	71.01	3,000.00	0.00	3,000.00	0.00	0.00				
2817	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00				
2834	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	
2835	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	
3098	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
3099	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
3220	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
3221	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			
3222	Finantare nationala	58.01.01	277,880.00	0.00	0.00	90,000.00	90,000.00	97,880.00			
3223	Finantare externa nerambursabila	58.01.02	1,574,660.00	0.00	0.00	500,000.00	500,000.00	574,660.00			
3224	Cheltuieli neeligibile	58.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
3309	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
3310	TITLUL XIII 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
3311	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			
3316	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			
3336	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			
3337	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	
3339	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	
3341	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	
3343	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	
3553	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	
3554	TITLUL XIII 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	
3555	Active fixe	71.01	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
3560	Alte active fixe	71.01.30	865,700.00	0.00	100,000.00	365,700.00	400,000.00	0.00			
3578	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	
3579	Salubritate	74.02.05.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	
3581	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	
3584	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	
4063	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	
4273	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	
4274	TITLUL XIII 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	
4275	Active fixe	71.01	37,510.00	0.00	37,510.00	0.00	0.00	0.00			
4280	Alte active fixe	71.01.30	37,510.00	0.00	37,510.00	0.00	0.00	0.00			
4297	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	
4300	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	
4303	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	
4513	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	
4514	TITLUL XIII 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	
4515	Active fixe	71.01	4,329,700.00	0.00	1,251,000.00	620,000.00	686,000.00	1,772,700.00			
4520	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			
4537	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	
4539	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	
4540	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	
4547	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	
4757	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	
4758	TITLUL XIII 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	
4759	Active fixe	71.01	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00			
4764	Alte active fixe	71.01.30	2,444,700.00	0.00	1,188,200.00	756,500.00	0.00	500,000.00			
4783	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	
4791	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	
4792	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	

PRIMAR

DIRECTOR EXECUTIV

NEGURĂ MIHĂIȚĂ

FLORESCU IULIANA