

HOTĂRÂREA Nr. 10
**privind aprobarea bugetului local al comunei Ciocani, județul Vaslui
pentru anul 2022**

Consiliul local al comunei Ciocani, județul Vaslui ;

Având în vedere referatul de aprobare al primarului comunei Ciocani nr. 1131 /10.02.2022, raportul compartimentului contabilitate nr. 1132 / 10.02.2022, avizele comisiilor de specialitate ale Consiliului local ;

Potrivit adresei ANAF Vaslui nr. VSG_STZ_649/ 01.02.2022 ,înregistrată la Primăria comunei Ciocani la nr. 1140 /2022, prin care comunică repartizarea pe trimestre a sumelor defalcate din unele venituri ale bugetului de stat pe anul 2022 aprobate prin Legea bugetului de stat nr. 317/2021;

În conformitate cu prevederile art.50 alin 2 lit. a din Legea nr. 273/2006 , Legea finanțelor publice locale, cu modificările și completările ulterioare ;

În temeiul deciziei șefului de Administrație al A.J.F.P. Vaslui nr. 2/31.01.2022, hotărârea Consiliului Județean Vaslui nr. 1/21.01.2022 și anexele Inspectoratului Școlar Județean Vaslui;

Potrivit prevederilor art. 88, art. 129 alin 2 lit. b , alin 4 lit. a , art. 139 alin 1, alin 3 lit. a , art. 196 alin 1 lit. a din OUG nr. 57/2019 privind Codul administrative, cu modificările și completările ulterioare ;

HOTĂRĂȘTE

Art. 1 Se aprobă **Bugetul general de venituri și cheltuieli al comunei Ciocani, județul Vaslui pentru anul 2022**, conform prevederilor Anexei nr. 1 , care face parte integrantă din prezenta hotărâre .

Art. 2 (1) Cu ducere la îndeplinire a prezentei hotărâri răspunde primarul comunei Ciocani , compartimentul contabilitate din cadrul aparatului de specialitate al primarului comunei Ciocani, județul Vaslui.

(2) Prezenta hotărâre se va comunica persoanelor și instituțiilor publice interesate, în termen legal, și va fi adusă la cunoștință publică, astfel:

-primarului comunei Ciocani , județul Vaslui;

-Instituției Prefectului – Județul Vaslui,

- compartimentelor de resort din cadrul aparatului de specialitate al primarului comunei Ciocani, județul Vaslui.

-ANAF Vaslui, Trezoreria Bârlad.

Art. 3 Persoana care se consideră vătămată într-un drept al său ori într-un interes legitim prin prevederile prezentei hotărâri poate solicita, în termen de 30 de zile de la data comunicării actului , revocarea , în tot sau în parte , a acestuia , de către organul emitent sau se poate adresa instanței de contencios administrativ competente, conform prevederilor Legii nr. 554/2004 privind contenciosul administrativ, cu modificările și completările ulterioare.

11.02.2022

Președinte de ședință,
Năstase Claudiu-Laurențiu

Contrasemnează
Secretar general , Abaza Iosefina

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	5,534,100.00	0.00	2,064,100.00	1,750,000.00	919,000.00	801,000.00	3,509,000.00	3,443,000.00	3,512,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,019,100.00	0.00	1,395,100.00	412,000.00	178,000.00	34,000.00	563,000.00	926,000.00	970,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,745,100.00	0.00	2,011,100.00	1,072,000.00	877,000.00	785,000.00	2,893,000.00	2,785,000.00	2,832,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,299,100.00	0.00	2,001,100.00	807,000.00	724,000.00	767,000.00	2,750,000.00	2,326,000.00	2,350,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,332,000.00	0.00	1,329,000.00	1,000.00	1,000.00	1,000.00	153,000.00	179,000.00	179,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,332,000.00	0.00	1,329,000.00	1,000.00	1,000.00	1,000.00	153,000.00	179,000.00	179,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,327,000.00	0.00	1,327,000.00	0.00	0.00	0.00	153,000.00	179,000.00	179,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	174,000.00	0.00	174,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	162,000.00	0.00	162,000.00	0.00	0.00	0.00	153,000.00	179,000.00	179,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	991,000.00	0.00	991,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	175,100.00	0.00	45,100.00	101,000.00	18,000.00	11,000.00	190,000.00	205,000.00	220,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	175,100.00	0.00	45,100.00	101,000.00	18,000.00	11,000.00	190,000.00	205,000.00	220,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	32,000.00	0.00	5,000.00	21,000.00	3,000.00	3,000.00	40,000.00	50,000.00	60,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	15,000.00	0.00	2,000.00	9,000.00	2,000.00	2,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	17,000.00	0.00	3,000.00	12,000.00	1,000.00	1,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	139,000.00	0.00	39,000.00	79,000.00	14,000.00	7,000.00	145,000.00	149,000.00	153,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	27,000.00	0.00	18,000.00	5,000.00	3,000.00	1,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	108,000.00	0.00	20,000.00	73,000.00	10,000.00	5,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,100.00	0.00	1,100.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,782,000.00	0.00	625,000.00	699,000.00	704,000.00	754,000.00	2,395,000.00	1,928,000.00	1,935,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,726,000.00	0.00	616,000.00	660,000.00	699,000.00	751,000.00	2,330,000.00	1,859,000.00	1,862,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,610,000.00	0.00	341,000.00	367,000.00	406,000.00	496,000.00	1,619,000.00	1,623,000.00	1,626,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,091,000.00	0.00	266,000.00	285,000.00	285,000.00	255,000.00	686,000.00	211,000.00	211,000.00
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	56,000.00	0.00	9,000.00	39,000.00	5,000.00	3,000.00	65,000.00	69,000.00	73,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	48,000.00	0.00	5,000.00	37,000.00	4,000.00	2,000.00	55,000.00	58,000.00	61,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	45,000.00	0.00	4,000.00	36,000.00	3,000.00	2,000.00			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00	10,000.00	11,000.00	12,000.00
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	2,000.00	6,000.00	1,000.00	1,000.00	12,000.00	14,000.00	16,000.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	2,000.00	6,000.00	1,000.00	1,000.00	12,000.00	14,000.00	16,000.00
54	Alte impozite si taxe	18.02.50	10,000.00	0.00	2,000.00	6,000.00	1,000.00	1,000.00	12,000.00	14,000.00	16,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	446,000.00	0.00	10,000.00	265,000.00	153,000.00	18,000.00	143,000.00	459,000.00	482,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	446,000.00	0.00	10,000.00	265,000.00	153,000.00	18,000.00	143,000.00	459,000.00	482,000.00
84	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	334,000.00	0.00	5,000.00	173,000.00	138,000.00	18,000.00	29,000.00	160,000.00	170,000.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	334,000.00	0.00	5,000.00	173,000.00	138,000.00	18,000.00	29,000.00	160,000.00	170,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	334,000.00	0.00	5,000.00	173,000.00	138,000.00	18,000.00	29,000.00	160,000.00	170,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	112,000.00	0.00	5,000.00	92,000.00	15,000.00	0.00	114,000.00	299,000.00	312,000.00
95	Taxe speciale	36.02.06	112,000.00	0.00	5,000.00	92,000.00	15,000.00	0.00	114,000.00	299,000.00	312,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-805,000.00	0.00	-805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	789,000.00	0.00	53,000.00	678,000.00	42,000.00	16,000.00	616,000.00	658,000.00	680,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	789,000.00	0.00	53,000.00	678,000.00	42,000.00	16,000.00	616,000.00	658,000.00	680,000.00
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	789,000.00	0.00	53,000.00	678,000.00	42,000.00	16,000.00	616,000.00	658,000.00	680,000.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	37,000.00	0.00	37,000.00	0.00	0.00	0.00	300,000.00	330,000.00	340,000.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	64,000.00	0.00	16,000.00	15,000.00	17,000.00	16,000.00	66,000.00	68,000.00	70,000.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	688,000.00	0.00	0.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,534,100.00	1,676.00	2,064,100.00	1,750,000.00	919,000.00	801,000.00	3,509,000.00	3,443,000.00	3,512,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,041,100.00	1,676.00	1,259,100.00	1,087,000.00	894,000.00	801,000.00	3,259,000.00	3,183,000.00	3,242,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,442,000.00	0.00	605,000.00	725,000.00	606,000.00	506,000.00	2,102,000.00	2,118,000.00	2,134,000.00
348	Cheltuieli salariale în bani	10.01	2,387,000.00	0.00	588,000.00	713,000.00	591,000.00	495,000.00			
349	Salarii de baza	10.01.01	2,112,000.00	0.00	521,000.00	640,000.00	522,000.00	429,000.00			
350	Indemnizații plătite unor persoane din afara unității	10.01.12	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
351	Îndemnizații de hrană	10.01.17	183,000.00	0.00	44,000.00	50,000.00	46,000.00	43,000.00			
352	Contribuții (cod 10.03.01 la 10.03.06)	10.03	55,000.00	0.00	17,000.00	12,000.00	15,000.00	11,000.00			
353	Contribuția asiguratorie pentru munca	10.03.07	52,000.00	0.00	15,000.00	12,000.00	14,000.00	11,000.00			
354	Contribuții plătite de angajator în numele angajatului	10.03.08	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
355	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,168,100.00	1,676.00	496,100.00	245,000.00	212,000.00	215,000.00	667,000.00	543,000.00	574,000.00
356	Bunuri si servicii	20.01	916,000.00	1,676.00	354,000.00	241,000.00	211,500.00	109,500.00			
357	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,500.00	500.00	500.00			

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358	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
359	Incalzit, iluminat si forta motrica	20.01.03	157,000.00	0.00	35,000.00	49,000.00	47,000.00	26,000.00			
360	Apa, canal si salubritate	20.01.04	168,200.00	0.00	43,500.00	42,500.00	41,700.00	40,500.00			
361	Carburanti si lubrifianti	20.01.05	80,500.00	0.00	25,300.00	35,000.00	20,200.00	0.00			
362	Piese de schimb	20.01.06	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
363	Transport	20.01.07	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
364	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,600.00	0.00	12,400.00	12,200.00	12,000.00	2,000.00			
365	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	2,200.00	1,700.00	1,700.00	900.00			
366	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	415,200.00	1,676.00	211,100.00	88,100.00	82,400.00	33,600.00			
367	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27,000.00	0.00	25,500.00	1,000.00	0.00	500.00			
368	Alte obiecte de inventar	20.05.30	27,000.00	0.00	25,500.00	1,000.00	0.00	500.00			
369	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	2,000.00	1,000.00	500.00	500.00			
370	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	2,000.00	1,000.00	500.00	500.00			
371	Pregatire profesionala	20.13	5,000.00	0.00	1,500.00	2,000.00	0.00	1,500.00			
372	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	216,100.00	0.00	113,100.00	0.00	0.00	103,000.00			
373	Alte cheltuieli cu bunuri si servicii	20.30.30	216,100.00	0.00	113,100.00	0.00	0.00	103,000.00			
374	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
375	Alte dobanzi (cod 30.03.01 la 30.03.05)	30.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
376	Plati de dobanzi si comisioane(dobanzile si comisioanele la opeatiunile de leasing)	30.03.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
377	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	281,000.00	0.00	97,000.00	57,000.00	47,000.00	80,000.00	490,000.00	522,000.00	534,000.00
378	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	281,000.00	0.00	97,000.00	57,000.00	47,000.00	80,000.00			
379	Ajutoare sociale in numerar	57.02.01	256,000.00	0.00	97,000.00	57,000.00	47,000.00	55,000.00			
380	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
381	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+59.39)	59	149,000.00	0.00	60,000.00	60,000.00	29,000.00	0.00	0.00	0.00	0.00
382	Burse	59.01	149,000.00	0.00	60,000.00	60,000.00	29,000.00	0.00			
383	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,493,000.00	0.00	805,000.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
384	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,493,000.00	0.00	805,000.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
385	Active fixe	71.01	1,493,000.00	0.00	805,000.00	663,000.00	25,000.00	0.00			
386	Constructii	71.01.01	511,000.00	0.00	0.00	511,000.00	0.00	0.00			
387	Masini, echipamente si mijloace de transport	71.01.02	7,000.00	0.00	5,000.00	2,000.00	0.00	0.00			
388	Mobilier, aparatura biroutica si alte active corporale	71.01.03	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
389	Alte active fixe	71.01.30	950,000.00	0.00	800,000.00	125,000.00	25,000.00	0.00			
391	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,547,800.00	0.00	478,800.00	432,000.00	342,000.00	295,000.00	1,135,000.00	1,000,000.00	1,020,000.00
392	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,547,800.00	0.00	478,800.00	432,000.00	342,000.00	295,000.00	1,135,000.00	1,000,000.00	1,020,000.00
393	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,465,800.00	0.00	473,800.00	380,000.00	317,000.00	295,000.00	1,085,000.00	940,000.00	950,000.00
394	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	988,000.00	0.00	254,000.00	315,000.00	257,000.00	162,000.00	840,000.00	850,000.00	860,000.00
395	Cheltuieli salariale in bani	10.01	964,000.00	0.00	247,000.00	309,000.00	251,000.00	157,000.00			
396	Salarii de baza	10.01.01	838,000.00	0.00	216,000.00	277,000.00	218,000.00	127,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
397	Indemnizatii platite unor persoane din afara unitatii	10.01.12	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
398	Îndemnizații de hrană	10.01.17	34,000.00	0.00	8,000.00	9,000.00	10,000.00	7,000.00			
399	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	7,000.00	6,000.00	6,000.00	5,000.00			
400	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
401	Contributii platite de angajator in numele angajatului	10.03.08	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
402	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	476,800.00	0.00	218,800.00	65,000.00	60,000.00	133,000.00	245,000.00	90,000.00	90,000.00
403	Bunuri si servicii	20.01	262,000.00	0.00	107,000.00	65,000.00	60,000.00	30,000.00			
404	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
405	Piese de schimb	20.01.06	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
406	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
407	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	80,000.00	40,000.00	50,000.00	30,000.00			
408	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			
409	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
410	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	213,800.00	0.00	110,800.00	0.00	0.00	103,000.00			
411	Alte cheltuieli cu bunuri si servicii	20.30.30	213,800.00	0.00	110,800.00	0.00	0.00	103,000.00			
412	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
413	Alte dobanzi (cod 30.03.01 la 30.03.05)	30.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
414	Plati de dobanzi si comisioane(dobanzile si comisioanele la opeatiunile de leasing)	30.03.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
415	CHELTUIELI DE CAPITAL (cod 71+72)	70	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00	50,000.00	60,000.00	70,000.00
416	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00	50,000.00	60,000.00	70,000.00
417	Active fixe	71.01	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00			
418	Masini, echipamente si mijloace de transport	71.01.02	7,000.00	0.00	5,000.00	2,000.00	0.00	0.00			
419	Mobilier, aparatura birotica si alte active corporale	71.01.03	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
420	Alte active fixe	71.01.30	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
422	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,547,800.00	0.00	478,800.00	432,000.00	342,000.00	295,000.00	1,135,000.00	1,000,000.00	1,020,000.00
423	Autoritati executive	51.02.01.03	1,547,800.00	0.00	478,800.00	432,000.00	342,000.00	295,000.00	1,135,000.00	1,000,000.00	1,020,000.00
447	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	48,000.00	0.00	15,000.00	10,000.00	13,000.00	10,000.00	50,000.00	52,000.00	54,000.00
452	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	48,000.00	0.00	15,000.00	10,000.00	13,000.00	10,000.00	50,000.00	52,000.00	54,000.00
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	0.00	15,000.00	10,000.00	13,000.00	10,000.00	50,000.00	52,000.00	54,000.00
454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,000.00	0.00	12,000.00	10,000.00	11,000.00	10,000.00	50,000.00	52,000.00	54,000.00
455	Cheltuieli salariale in bani	10.01	42,000.00	0.00	11,000.00	10,000.00	11,000.00	10,000.00			
456	Salarii de baza	10.01.01	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
457	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
458	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
459	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
460	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
461	Bunuri si servicii	20.01	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
462	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
466	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	48,000.00	0.00	15,000.00	10,000.00	13,000.00	10,000.00	50,000.00	52,000.00	54,000.00
469	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,003,300.00	1,676.00	542,300.00	569,000.00	456,000.00	436,000.00	1,844,000.00	1,886,000.00	1,908,000.00
470	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	387,300.00	1,676.00	124,300.00	127,000.00	76,000.00	60,000.00	162,000.00	166,000.00	169,000.00
471	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	387,300.00	1,676.00	124,300.00	127,000.00	76,000.00	60,000.00	162,000.00	166,000.00	169,000.00
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,300.00	1,676.00	44,300.00	52,000.00	42,000.00	22,000.00	137,000.00	141,000.00	144,000.00
473	Bunuri si servicii	20.01	148,000.00	1,676.00	39,000.00	48,000.00	41,500.00	19,500.00			
474	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,500.00	500.00	500.00			
475	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
476	Incalzit, iluminat si forta motrica	20.01.03	68,000.00	0.00	12,000.00	26,000.00	24,000.00	6,000.00			
477	Apa, canal si salubritate	20.01.04	8,200.00	0.00	3,500.00	2,500.00	1,700.00	500.00			
478	Carburanti si lubrifianti	20.01.05	500.00	0.00	300.00	0.00	200.00	0.00			
479	Transport	20.01.07	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
480	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,600.00	0.00	2,400.00	2,200.00	2,000.00	2,000.00			
481	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	2,200.00	1,700.00	1,700.00	900.00			
482	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,200.00	1,676.00	6,100.00	3,100.00	5,400.00	3,600.00			
483	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	500.00	1,000.00	0.00	500.00			
484	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	1,000.00	0.00	500.00			
485	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
486	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
487	Pregatire profesionala	20.13	5,000.00	0.00	1,500.00	2,000.00	0.00	1,500.00			
488	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,300.00	0.00	2,300.00	0.00	0.00	0.00			
489	Alte cheltuieli cu bunuri si servicii	20.30.30	2,300.00	0.00	2,300.00	0.00	0.00	0.00			
490	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	78,000.00	0.00	20,000.00	15,000.00	5,000.00	38,000.00	25,000.00	25,000.00	25,000.00
491	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	78,000.00	0.00	20,000.00	15,000.00	5,000.00	38,000.00			
492	Ajutoare sociale in numerar	57.02.01	53,000.00	0.00	20,000.00	15,000.00	5,000.00	13,000.00			
493	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
494	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+59.39)	59	149,000.00	0.00	60,000.00	60,000.00	29,000.00	0.00	0.00	0.00	0.00
495	Burse	59.01	149,000.00	0.00	60,000.00	60,000.00	29,000.00	0.00			
500	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	362,300.00	1,676.00	124,300.00	127,000.00	76,000.00	35,000.00	137,000.00	141,000.00	144,000.00
501	Invatamant secundar inferior	65.02.04.01	362,300.00	1,676.00	124,300.00	127,000.00	76,000.00	35,000.00	137,000.00	141,000.00	144,000.00
513	Alte cheltuieli in domeniul invatamantului	65.02.50	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
515	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	65,000.00	0.00	19,000.00	15,000.00	16,000.00	15,000.00	71,000.00	75,000.00	80,000.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	19,000.00	15,000.00	16,000.00	15,000.00	71,000.00	75,000.00	80,000.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	63,000.00	0.00	17,000.00	15,000.00	16,000.00	15,000.00	66,000.00	68,000.00	70,000.00
518	Cheltuieli salariale in bani	10.01	61,000.00	0.00	16,000.00	15,000.00	15,000.00	15,000.00			
519	Salarii de baza	10.01.01	57,000.00	0.00	15,000.00	14,000.00	14,000.00	14,000.00			
520	Indemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
521	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
522	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
523	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	2,000.00	0.00	0.00	0.00	5,000.00	7,000.00	10,000.00
524	Bunuri si servicii	20.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
525	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
531	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	65,000.00	0.00	19,000.00	15,000.00	16,000.00	15,000.00	71,000.00	75,000.00	80,000.00
532	Alte institutii si actiuni sanitare	66.02.50.50	65,000.00	0.00	19,000.00	15,000.00	16,000.00	15,000.00	71,000.00	75,000.00	80,000.00
534	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
535	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
536	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
537	Cheltuieli salariale in bani	10.01	42,000.00	0.00	11,000.00	10,000.00	11,000.00	10,000.00			
538	Salarii de baza	10.01.01	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
539	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
540	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
541	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
543	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
544	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
560	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,507,000.00	0.00	387,000.00	417,000.00	352,000.00	351,000.00	1,565,000.00	1,597,000.00	1,609,000.00
561	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,507,000.00	0.00	387,000.00	417,000.00	352,000.00	351,000.00	1,565,000.00	1,597,000.00	1,609,000.00
562	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,304,000.00	0.00	310,000.00	375,000.00	310,000.00	309,000.00	1,100,000.00	1,100,000.00	1,100,000.00
563	Cheltuieli salariale in bani	10.01	1,278,000.00	0.00	303,000.00	369,000.00	303,000.00	303,000.00			
564	Salarii de baza	10.01.01	1,141,000.00	0.00	270,000.00	331,000.00	270,000.00	270,000.00			
565	Îndemnizații de hrană	10.01.17	137,000.00	0.00	33,000.00	38,000.00	33,000.00	33,000.00			
566	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00			
567	Contributia asiguratorie pentru munca	10.03.07	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00			
568	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	203,000.00	0.00	77,000.00	42,000.00	42,000.00	42,000.00	465,000.00	497,000.00	509,000.00
569	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	203,000.00	0.00	77,000.00	42,000.00	42,000.00	42,000.00			
570	Ajutoare sociale in numerar	57.02.01	203,000.00	0.00	77,000.00	42,000.00	42,000.00	42,000.00			
573	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,464,000.00	0.00	350,000.00	415,000.00	350,000.00	349,000.00	1,255,000.00	1,255,000.00	1,255,000.00
574	Asistenta sociala in caz de invaliditate	68.02.05.02	1,464,000.00	0.00	350,000.00	415,000.00	350,000.00	349,000.00	1,255,000.00	1,255,000.00	1,255,000.00
575	Asistenta sociala pentru familie si copii	68.02.06	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	10,000.00	12,000.00	14,000.00
579	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	37,000.00	0.00	37,000.00	0.00	0.00	0.00	300,000.00	330,000.00	340,000.00
580	Ajutor social	68.02.15.01	37,000.00	0.00	37,000.00	0.00	0.00	0.00	300,000.00	330,000.00	340,000.00
585	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,244,000.00	0.00	908,000.00	198,000.00	78,000.00	60,000.00	180,000.00	205,000.00	230,000.00
586	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,009,000.00	0.00	793,000.00	158,000.00	38,000.00	20,000.00	100,000.00	115,000.00	130,000.00
587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	159,000.00	0.00	43,000.00	58,000.00	38,000.00	20,000.00	100,000.00	115,000.00	130,000.00
588	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	159,000.00	0.00	43,000.00	58,000.00	38,000.00	20,000.00	100,000.00	115,000.00	130,000.00
589	Bunuri si servicii	20.01	159,000.00	0.00	43,000.00	58,000.00	38,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
590	Incalzit, Iluminat si forta motrica	20.01.03	89,000.00	0.00	23,000.00	23,000.00	23,000.00	20,000.00			
591	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	20,000.00	35,000.00	15,000.00	0.00			
592	CHELTUIELI DE CAPITAL (cod 71+72)	70	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00	0.00	0.00	
593	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00	0.00	0.00	
594	Active fixe	71.01	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00			
595	Alte active fixe	71.01.30	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00			
600	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	774,000.00	0.00	758,000.00	8,000.00	8,000.00	0.00	30,000.00	35,000.00	40,000.00
601	Alimentare cu apa	70.02.05.01	774,000.00	0.00	758,000.00	8,000.00	8,000.00	0.00	30,000.00	35,000.00	40,000.00
603	Iluminat public si electrificari rurale	70.02.06	235,000.00	0.00	35,000.00	150,000.00	30,000.00	20,000.00	70,000.00	80,000.00	90,000.00
607	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	235,000.00	0.00	115,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
608	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
610	Bunuri si servicii	20.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
611	Apa, canal si salubritate	20.01.04	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
613	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
614	Alte obiecte de inventar	20.05.30	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
615	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
616	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
617	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
618	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
621	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
622	Salubritate	74.02.05.01	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
624	Canalizarea si tratarea apelor reziduale	74.02.06	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
627	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	691,000.00	0.00	120,000.00	541,000.00	30,000.00	0.00	300,000.00	300,000.00	300,000.00
650	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	691,000.00	0.00	120,000.00	541,000.00	30,000.00	0.00	300,000.00	300,000.00	300,000.00
651	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00
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	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00
653	Bunuri si servicii	20.01	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00			
654	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00			
655	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	100,000.00	10,000.00	10,000.00	0.00			
656	CHELTUIELI DE CAPITAL (cod 71+72)	70	511,000.00	0.00	0.00	511,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
657	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	511,000.00	0.00	0.00	511,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
658	Active fixe	71.01	511,000.00	0.00	0.00	511,000.00	0.00	0.00			
659	Constructii	71.01.01	511,000.00	0.00	0.00	511,000.00	0.00	0.00			
661	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	691,000.00	0.00	120,000.00	541,000.00	30,000.00	0.00	300,000.00	300,000.00	300,000.00
662	Drumuri si poduri	84.02.03.01	691,000.00	0.00	120,000.00	541,000.00	30,000.00	0.00	300,000.00	300,000.00	300,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,041,100.00	0.00	1,259,100.00	1,087,000.00	894,000.00	801,000.00	3,259,000.00	3,183,000.00	3,242,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,940,100.00	0.00	1,206,100.00	1,072,000.00	877,000.00	785,000.00	2,893,000.00	2,785,000.00	2,832,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,299,100.00	0.00	2,001,100.00	807,000.00	724,000.00	767,000.00	2,750,000.00	2,326,000.00	2,350,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,332,000.00	0.00	1,329,000.00	1,000.00	1,000.00	1,000.00	153,000.00	179,000.00	179,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,332,000.00	0.00	1,329,000.00	1,000.00	1,000.00	1,000.00	153,000.00	179,000.00	179,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,327,000.00	0.00	1,327,000.00	0.00	0.00	0.00	153,000.00	179,000.00	179,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	174,000.00	0.00	174,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	162,000.00	0.00	162,000.00	0.00	0.00	0.00	153,000.00	179,000.00	179,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	991,000.00	0.00	991,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	175,100.00	0.00	45,100.00	101,000.00	18,000.00	11,000.00	190,000.00	205,000.00	220,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	175,100.00	0.00	45,100.00	101,000.00	18,000.00	11,000.00	190,000.00	205,000.00	220,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	32,000.00	0.00	5,000.00	21,000.00	3,000.00	3,000.00	40,000.00	50,000.00	60,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	15,000.00	0.00	2,000.00	9,000.00	2,000.00	2,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	17,000.00	0.00	3,000.00	12,000.00	1,000.00	1,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	139,000.00	0.00	39,000.00	79,000.00	14,000.00	7,000.00	145,000.00	149,000.00	153,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	27,000.00	0.00	18,000.00	5,000.00	3,000.00	1,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	108,000.00	0.00	20,000.00	73,000.00	10,000.00	5,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,100.00	0.00	1,100.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,782,000.00	0.00	625,000.00	699,000.00	704,000.00	754,000.00	2,395,000.00	1,928,000.00	1,935,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,726,000.00	0.00	616,000.00	660,000.00	699,000.00	751,000.00	2,330,000.00	1,859,000.00	1,862,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,610,000.00	0.00	341,000.00	367,000.00	406,000.00	496,000.00	1,619,000.00	1,623,000.00	1,626,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,091,000.00	0.00	266,000.00	285,000.00	285,000.00	255,000.00	686,000.00	211,000.00	211,000.00
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	56,000.00	0.00	9,000.00	39,000.00	5,000.00	3,000.00	65,000.00	69,000.00	73,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	48,000.00	0.00	5,000.00	37,000.00	4,000.00	2,000.00	55,000.00	58,000.00	61,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	45,000.00	0.00	4,000.00	36,000.00	3,000.00	2,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00	10,000.00	11,000.00	12,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	2,000.00	6,000.00	1,000.00	1,000.00	12,000.00	14,000.00	16,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	2,000.00	6,000.00	1,000.00	1,000.00	12,000.00	14,000.00	16,000.00
52	Alte impozite si taxe	18.02.50	10,000.00	0.00	2,000.00	6,000.00	1,000.00	1,000.00	12,000.00	14,000.00	16,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-359,000.00	0.00	-795,000.00	265,000.00	153,000.00	18,000.00	143,000.00	459,000.00	482,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-359,000.00	0.00	-795,000.00	265,000.00	153,000.00	18,000.00	143,000.00	459,000.00	482,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	334,000.00	0.00	5,000.00	173,000.00	138,000.00	18,000.00	29,000.00	160,000.00	170,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	334,000.00	0.00	5,000.00	173,000.00	138,000.00	18,000.00	29,000.00	160,000.00	170,000.00
84	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	334,000.00	0.00	5,000.00	173,000.00	138,000.00	18,000.00	29,000.00	160,000.00	170,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	112,000.00	0.00	5,000.00	92,000.00	15,000.00	0.00	114,000.00	299,000.00	312,000.00
93	Taxe speciale	36.02.06	112,000.00	0.00	5,000.00	92,000.00	15,000.00	0.00	114,000.00	299,000.00	312,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-805,000.00	0.00	-805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-805,000.00	0.00	-805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	101,000.00	0.00	53,000.00	15,000.00	17,000.00	16,000.00	366,000.00	398,000.00	410,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	101,000.00	0.00	53,000.00	15,000.00	17,000.00	16,000.00	366,000.00	398,000.00	410,000.00
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	101,000.00	0.00	53,000.00	15,000.00	17,000.00	16,000.00	366,000.00	398,000.00	410,000.00
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	37,000.00	0.00	37,000.00	0.00	0.00	0.00	300,000.00	330,000.00	340,000.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	64,000.00	0.00	16,000.00	15,000.00	17,000.00	16,000.00	66,000.00	68,000.00	70,000.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,041,100.00	1,676.00	1,259,100.00	1,087,000.00	894,000.00	801,000.00	3,259,000.00	3,183,000.00	3,242,000.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,041,100.00	1,676.00	1,259,100.00	1,087,000.00	894,000.00	801,000.00	3,259,000.00	3,183,000.00	3,242,000.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,442,000.00	0.00	605,000.00	725,000.00	606,000.00	506,000.00	2,102,000.00	2,118,000.00	2,134,000.00
163	Cheltuieli salariale in bani	10.01	2,387,000.00	0.00	588,000.00	713,000.00	591,000.00	495,000.00			
164	Salarii de baza	10.01.01	2,112,000.00	0.00	521,000.00	640,000.00	522,000.00	429,000.00			
175	Indemnizatii platite unor persoane din afara unitatii	10.01.12	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
180	Îndemnizații de hrană	10.01.17	183,000.00	0.00	44,000.00	50,000.00	46,000.00	43,000.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	55,000.00	0.00	17,000.00	12,000.00	15,000.00	11,000.00			
198	Contributia asiguratorie pentru munca	10.03.07	52,000.00	0.00	15,000.00	12,000.00	14,000.00	11,000.00			
199	Contributii platite de angajator in numele angajatului	10.03.08	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
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	1,168,100.00	1,676.00	496,100.00	245,000.00	212,000.00	215,000.00	667,000.00	543,000.00	574,000.00
201	Bunuri si servicii	20.01	916,000.00	1,676.00	354,000.00	241,000.00	211,500.00	109,500.00			
202	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,500.00	500.00	500.00			
203	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
204	Încalzit, iluminat si forta motrica	20.01.03	157,000.00	0.00	35,000.00	49,000.00	47,000.00	26,000.00			
205	Apa, canal si salubritate	20.01.04	168,200.00	0.00	43,500.00	42,500.00	41,700.00	40,500.00			
206	Carburanti si lubrifianti	20.01.05	80,500.00	0.00	25,300.00	35,000.00	20,200.00	0.00			
207	Piese de schimb	20.01.06	12,000.00	0.00	12,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
208	Transport	20.01.07	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,600.00	0.00	12,400.00	12,200.00	12,000.00	2,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	2,200.00	1,700.00	1,700.00	900.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	415,200.00	1,676.00	211,100.00	88,100.00	82,400.00	33,600.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27,000.00	0.00	25,500.00	1,000.00	0.00	500.00			
224	Alte obiecte de inventar	20.05.30	27,000.00	0.00	25,500.00	1,000.00	0.00	500.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	2,000.00	1,000.00	500.00	500.00			
226	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	2,000.00	1,000.00	500.00	500.00			
232	Pregatire profesionala	20.13	5,000.00	0.00	1,500.00	2,000.00	0.00	1,500.00			
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	216,100.00	0.00	113,100.00	0.00	0.00	103,000.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	216,100.00	0.00	113,100.00	0.00	0.00	103,000.00			
260	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
270	Alte dobanzi (cod 30.03.01 la 30.03.05)	30.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
275	Plati de dobanzi si comisioane(dobanzile si comisioanele la opeatiunile de leasing)	30.03.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	281,000.00	0.00	97,000.00	57,000.00	47,000.00	80,000.00	490,000.00	522,000.00	534,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	281,000.00	0.00	97,000.00	57,000.00	47,000.00	80,000.00			
334	Ajutoare sociale in numerar	57.02.01	256,000.00	0.00	97,000.00	57,000.00	47,000.00	55,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.39)	59	149,000.00	0.00	60,000.00	60,000.00	29,000.00	0.00	0.00	0.00	0.00
342	Burse	59.01	149,000.00	0.00	60,000.00	60,000.00	29,000.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,465,800.00	0.00	473,800.00	380,000.00	317,000.00	295,000.00	1,085,000.00	940,000.00	950,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,465,800.00	0.00	473,800.00	380,000.00	317,000.00	295,000.00	1,085,000.00	940,000.00	950,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,465,800.00	0.00	473,800.00	380,000.00	317,000.00	295,000.00	1,085,000.00	940,000.00	950,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	988,000.00	0.00	254,000.00	315,000.00	257,000.00	162,000.00	840,000.00	850,000.00	860,000.00
388	Cheltuieli salariale in bani	10.01	964,000.00	0.00	247,000.00	309,000.00	251,000.00	157,000.00			
389	Salarii de baza	10.01.01	838,000.00	0.00	216,000.00	277,000.00	218,000.00	127,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
405	Îndemnizații de hrană	10.01.17	34,000.00	0.00	8,000.00	9,000.00	10,000.00	7,000.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	7,000.00	6,000.00	6,000.00	5,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
424	Contributii platite de angajator in numele angajatului	10.03.08	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
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	476,800.00	0.00	218,800.00	65,000.00	60,000.00	133,000.00	245,000.00	90,000.00	90,000.00
426	Bunuri si servicii	20.01	262,000.00	0.00	107,000.00	65,000.00	60,000.00	30,000.00			
431	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
432	Piese de schimb	20.01.06	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	80,000.00	40,000.00	50,000.00	30,000.00			
450	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			

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			
451	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	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	213,800.00	0.00	110,800.00	0.00	0.00	103,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	213,800.00	0.00	110,800.00	0.00	0.00	103,000.00			
485	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
495	Alte dobanzi (cod 30.03.01 la 30.03.05)	30.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
500	Plati de dobanzi si comisioane(dobanzile si comisioanele la opeatiunile de leasing)	30.03.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,465,800.00	0.00	473,800.00	380,000.00	317,000.00	295,000.00	1,085,000.00	940,000.00	950,000.00
610	Autoritati executive	51.02.01.03	1,465,800.00	0.00	473,800.00	380,000.00	317,000.00	295,000.00	1,085,000.00	940,000.00	950,000.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	48,000.00	0.00	15,000.00	10,000.00	13,000.00	10,000.00	50,000.00	52,000.00	54,000.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	48,000.00	0.00	15,000.00	10,000.00	13,000.00	10,000.00	50,000.00	52,000.00	54,000.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	0.00	15,000.00	10,000.00	13,000.00	10,000.00	50,000.00	52,000.00	54,000.00
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,000.00	0.00	12,000.00	10,000.00	11,000.00	10,000.00	50,000.00	52,000.00	54,000.00
1752	Cheltuieli salariale in bani	10.01	42,000.00	0.00	11,000.00	10,000.00	11,000.00	10,000.00			
1753	Salarii de baza	10.01.01	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
1769	Indemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1780	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1787	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
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	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
1790	Bunuri si servicii	20.01	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	48,000.00	0.00	15,000.00	10,000.00	13,000.00	10,000.00	50,000.00	52,000.00	54,000.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,003,300.00	1,676.00	542,300.00	569,000.00	456,000.00	436,000.00	1,844,000.00	1,886,000.00	1,908,000.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	387,300.00	1,676.00	124,300.00	127,000.00	76,000.00	60,000.00	162,000.00	166,000.00	169,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	387,300.00	1,676.00	124,300.00	127,000.00	76,000.00	60,000.00	162,000.00	166,000.00	169,000.00
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	160,300.00	1,676.00	44,300.00	52,000.00	42,000.00	22,000.00	137,000.00	141,000.00	144,000.00
2020	Bunuri si servicii	20.01	148,000.00	1,676.00	39,000.00	48,000.00	41,500.00	19,500.00			
2021	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,500.00	500.00	500.00			
2022	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2023	Incalzit, iluminat si forta motrica	20.01.03	68,000.00	0.00	12,000.00	26,000.00	24,000.00	6,000.00			
2024	Apa, canal si salubritate	20.01.04	8,200.00	0.00	3,500.00	2,500.00	1,700.00	500.00			
2025	Carburanti si lubrifianti	20.01.05	500.00	0.00	300.00	0.00	200.00	0.00			
2027	Transport	20.01.07	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,600.00	0.00	2,400.00	2,200.00	2,000.00	2,000.00			
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	2,200.00	1,700.00	1,700.00	900.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,200.00	1,676.00	6,100.00	3,100.00	5,400.00	3,600.00			
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	500.00	1,000.00	0.00	500.00			
2043	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	1,000.00	0.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
2045	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
2051	Pregatire profesionala	20.13	5,000.00	0.00	1,500.00	2,000.00	0.00	1,500.00			
2069	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,300.00	0.00	2,300.00	0.00	0.00	0.00			
2077	Alte cheltuieli cu bunuri si servicii	20.30.30	2,300.00	0.00	2,300.00	0.00	0.00	0.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	78,000.00	0.00	20,000.00	15,000.00	5,000.00	38,000.00	25,000.00	25,000.00	25,000.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	78,000.00	0.00	20,000.00	15,000.00	5,000.00	38,000.00			
2153	Ajutoare sociale in numerar	57.02.01	53,000.00	0.00	20,000.00	15,000.00	5,000.00	13,000.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
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+59.39)	59	149,000.00	0.00	60,000.00	60,000.00	29,000.00	0.00	0.00	0.00	0.00
2161	Burse	59.01	149,000.00	0.00	60,000.00	60,000.00	29,000.00	0.00			
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	362,300.00	1,676.00	124,300.00	127,000.00	76,000.00	35,000.00	137,000.00	141,000.00	144,000.00
2207	Invatamant secundar inferior	65.02.04.01	362,300.00	1,676.00	124,300.00	127,000.00	76,000.00	35,000.00	137,000.00	141,000.00	144,000.00
2219	Alte cheltuieli in domeniul invatamantului	65.02.50	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
2221	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	65,000.00	0.00	19,000.00	15,000.00	16,000.00	15,000.00	71,000.00	75,000.00	80,000.00
2222	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	19,000.00	15,000.00	16,000.00	15,000.00	71,000.00	75,000.00	80,000.00
2223	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	63,000.00	0.00	17,000.00	15,000.00	16,000.00	15,000.00	66,000.00	68,000.00	70,000.00
2224	Cheltuieli salariale in bani	10.01	61,000.00	0.00	16,000.00	15,000.00	15,000.00	15,000.00			
2225	Salarii de baza	10.01.01	57,000.00	0.00	15,000.00	14,000.00	14,000.00	14,000.00			
2241	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2252	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2259	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
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	2,000.00	0.00	2,000.00	0.00	0.00	0.00	5,000.00	7,000.00	10,000.00
2262	Bunuri si servicii	20.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2272	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2449	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	65,000.00	0.00	19,000.00	15,000.00	16,000.00	15,000.00	71,000.00	75,000.00	80,000.00
2450	Alte institutii si actiuni sanitare	66.02.50.50	65,000.00	0.00	19,000.00	15,000.00	16,000.00	15,000.00	71,000.00	75,000.00	80,000.00
2452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
2453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
2454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
2455	Cheltuieli salariale in bani	10.01	42,000.00	0.00	11,000.00	10,000.00	11,000.00	10,000.00			
2456	Salarii de baza	10.01.01	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
2472	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2483	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2490	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2676	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
2677	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,000.00	0.00	12,000.00	10,000.00	12,000.00	10,000.00	46,000.00	48,000.00	50,000.00
2693	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,507,000.00	0.00	387,000.00	417,000.00	352,000.00	351,000.00	1,565,000.00	1,597,000.00	1,609,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,507,000.00	0.00	387,000.00	417,000.00	352,000.00	351,000.00	1,565,000.00	1,597,000.00	1,609,000.00
2695	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,304,000.00	0.00	310,000.00	375,000.00	310,000.00	309,000.00	1,100,000.00	1,100,000.00	1,100,000.00
2696	Cheltuieli salariale in bani	10.01	1,278,000.00	0.00	303,000.00	369,000.00	303,000.00	303,000.00			
2697	Salarii de baza	10.01.01	1,141,000.00	0.00	270,000.00	331,000.00	270,000.00	270,000.00			
2713	Indemnizații de hrană	10.01.17	137,000.00	0.00	33,000.00	38,000.00	33,000.00	33,000.00			
2724	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00			
2731	Contributia asiguratorie pentru munca	10.03.07	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00			
2864	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	203,000.00	0.00	77,000.00	42,000.00	42,000.00	42,000.00	465,000.00	497,000.00	509,000.00
2866	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	203,000.00	0.00	77,000.00	42,000.00	42,000.00	42,000.00			
2867	Ajutoare sociale in numerar	57.02.01	203,000.00	0.00	77,000.00	42,000.00	42,000.00	42,000.00			
2918	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,464,000.00	0.00	350,000.00	415,000.00	350,000.00	349,000.00	1,255,000.00	1,255,000.00	1,255,000.00
2919	Asistenta sociala in caz de invaliditate	68.02.05.02	1,464,000.00	0.00	350,000.00	415,000.00	350,000.00	349,000.00	1,255,000.00	1,255,000.00	1,255,000.00
2920	Asistenta sociala pentru familie si copii	68.02.06	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	10,000.00	12,000.00	14,000.00
2924	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	37,000.00	0.00	37,000.00	0.00	0.00	0.00	300,000.00	330,000.00	340,000.00
2925	Ajutor social	68.02.15.01	37,000.00	0.00	37,000.00	0.00	0.00	0.00	300,000.00	330,000.00	340,000.00
2930	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	344,000.00	0.00	108,000.00	98,000.00	78,000.00	60,000.00	180,000.00	205,000.00	230,000.00
2931	Locuinta, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	159,000.00	0.00	43,000.00	58,000.00	38,000.00	20,000.00	100,000.00	115,000.00	130,000.00
2932	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	159,000.00	0.00	43,000.00	58,000.00	38,000.00	20,000.00	100,000.00	115,000.00	130,000.00
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	159,000.00	0.00	43,000.00	58,000.00	38,000.00	20,000.00	100,000.00	115,000.00	130,000.00
2972	Bunuri si servicii	20.01	159,000.00	0.00	43,000.00	58,000.00	38,000.00	20,000.00			
2975	Incalzit, iluminat si forta motrica	20.01.03	89,000.00	0.00	23,000.00	23,000.00	23,000.00	20,000.00			
2982	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	20,000.00	35,000.00	15,000.00	0.00			
3158	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	24,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00	30,000.00	35,000.00	40,000.00
3159	Alimentare cu apa	70.02.05.01	24,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00	30,000.00	35,000.00	40,000.00
3161	Iluminat public si electrificari rurale	70.02.06	135,000.00	0.00	35,000.00	50,000.00	30,000.00	20,000.00	70,000.00	80,000.00	90,000.00
3165	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
3166	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
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	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
3206	Bunuri si servicii	20.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
3210	Apa, canal si salubritate	20.01.04	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
3226	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
3229	Alte obiecte de inventar	20.05.30	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
3390	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
3391	Salubritate	74.02.05.01	185,000.00	0.00	65,000.00	40,000.00	40,000.00	40,000.00	80,000.00	90,000.00	100,000.00
3396	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00
4126	Bunuri si servicii	20.01	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00			
4131	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00			
4136	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	100,000.00	10,000.00	10,000.00	0.00			
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00
4310	Drumuri si poduri	84.02.03.01	180,000.00	0.00	120,000.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

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	1,493,000.00	0.00	805,000.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	805,000.00	0.00	805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	688,000.00	0.00	0.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	688,000.00	0.00	0.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
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	688,000.00	0.00	0.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	688,000.00	0.00	0.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
208	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,493,000.00	0.00	805,000.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
418	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,493,000.00	0.00	805,000.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
419	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,493,000.00	0.00	805,000.00	663,000.00	25,000.00	0.00	250,000.00	260,000.00	270,000.00
420	Active fixe	71.01	1,493,000.00	0.00	805,000.00	663,000.00	25,000.00	0.00			
421	Constructii	71.01.01	511,000.00	0.00	0.00	511,000.00	0.00	0.00			
422	Masini, echipamente si mijloace de transport	71.01.02	7,000.00	0.00	5,000.00	2,000.00	0.00	0.00			
423	Mobilier, aparatura birotica si alte active corporale	71.01.03	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
425	Alte active fixe	71.01.30	950,000.00	0.00	800,000.00	125,000.00	25,000.00	0.00			
442	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00	50,000.00	60,000.00	70,000.00
443	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00	50,000.00	60,000.00	70,000.00
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00	50,000.00	60,000.00	70,000.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00	50,000.00	60,000.00	70,000.00
655	Active fixe	71.01	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00			
657	Masini, echipamente si mijloace de transport	71.01.02	7,000.00	0.00	5,000.00	2,000.00	0.00	0.00			
658	Mobilier, aparatura birotica si alte active corporale	71.01.03	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
660	Alte active fixe	71.01.30	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
677	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00	50,000.00	60,000.00	70,000.00
678	Autoritati executive	51.02.01.03	82,000.00	0.00	5,000.00	52,000.00	25,000.00	0.00	50,000.00	60,000.00	70,000.00
3098	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	900,000.00	0.00	800,000.00	100,000.00	0.00	0.00	0.00	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	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3309	CHELTUIELI DE CAPITAL (cod 71+72)	70	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3310	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3311	Active fixe	71.01	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00			
3316	Alte active fixe	71.01.30	850,000.00	0.00	750,000.00	100,000.00	0.00	0.00			
3336	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3337	Alimentare cu apa	70.02.05.01	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3339	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3343	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3553	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3554	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3555	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
3560	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
3581	Canalizarea si tratarea apelor reziduale	74.02.06	50,000.00	0.00	50,000.00	0.00	0.00	0.00	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	511,000.00	0.00	0.00	511,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
4303	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	511,000.00	0.00	0.00	511,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
4513	CHELTUIELI DE CAPITAL (cod 71+72)	70	511,000.00	0.00	0.00	511,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
4514	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	511,000.00	0.00	0.00	511,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
4515	Active fixe	71.01	511,000.00	0.00	0.00	511,000.00	0.00	0.00			
4516	Constructii	71.01.01	511,000.00	0.00	0.00	511,000.00	0.00	0.00			
4537	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	511,000.00	0.00	0.00	511,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
4538	Drumuri si poduri	84.02.03.01	511,000.00	0.00	0.00	511,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,