

**ROMANIA**  
**JUDETUL BRAILA**  
**COMUNA VICTORIA**  
**CONSILIUL LOCAL**

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**HOTARAREA** Nr. 12  
din 24.02.2022

**privind: aprobarea bugetului local pe anul 2022**

Consiliul local Victoria întrunit în ședința extraordinară din 24.02.2022;  
Având în vedere referatul de aprobare al d-lui primar Costel Albu în calitate de inițiator al proiectului de hotărâre, înregistrat sub nr.1651/21.02.2022;

Văzând raportul compartimentului contabilitate, patrimoniu, achiziții publice înregistrat sub nr.1533/17.02.2021;

Având în vedere prevederile art.19, alin.(1), lit.a) din Legea nr.273/2006 privind finanțele publice locale, cu modificările și completările ulterioare;

Văzând avizul consultativ al comisiilor de specialitate din cadrul consiliului local:

- activități economico – financiare, administrarea domeniului public și privat, agricultură;
- activități social-culturale, învățământ, sănătate, muncă și protecție socială, protecție copii, culte, tineret și sport;
- urbanism și amenajarea teritoriului, protecția mediului, juridică și de disciplină, apărarea ordinii și liniștii publice,

Având în vedere prevederile art.129, alin.(4), lit.a) din OUG nr.57/2019 privind Codul administrativ, cu modificările și completările ulterioare,

In temeiul art.139, alin.(3), lit.a) și art.196, alin.(1), lit.a) din OUG nr.57/2019 privind Codul administrativ, cu modificările și completările ulterioare,

**HOTARASTE:**

**Art.1.** Se aprobă bugetul local pe anul 2022, conform anexei care face parte integrantă din prezenta hotărâre.

**Art.2.** Prezenta hotărâre va fi publicată în Monitorul Oficial Local al comunei Victoria, comunicată compartimentului contabilitate, patrimoniu, achiziții publice, Primarului comunei Victoria și Instituției Prefectului Județul Brăila de către compartimentul monitorizare proceduri administrative, relații publice, resurse umane, registratura.

**Președinte de ședință**  
**Consilier local**  
**Paul Gorgovan**

**Contrasemnează pentru legalitate**  
**Secretar general**  
**Vasile Mihai**

*Această hotărâre a fost adoptată cu un număr de 13 voturi, din numărul total de 13 consilieri locali în funcție îndeplinindu-se cerința de majoritate absolută.*

Operațiunea	Data	Responsabil de procedură	Semnătura
Comunicarea către primar	<u>25.02.2022</u>	Inspector Nicoleta Boteanu	
Comunicarea către prefect			
Aducerea la cunoștință publică			
Hotărârea devine obligatorie			

ANEXA  
la HCL VICTORIEI  
NR. 12/24.02.2022

ROMANIA  
JUDETUL: BRAILA  
UNITATEA: PRIMARIA VICTORIA - CIF: 4342812

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

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023			2024		2025	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025				
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7,388,000.00	0.00	1,883,000.00	2,283,000.00	1,604,000.00	1,618,000.00	6,851,000.00	5,661,000.00	5,669,000.00				
2	VENITURI PROPRII (cod 00.02+11.02+37.02+00.15)	49.90	3,258,000.00	0.00	874,000.00	1,059,000.00	788,000.00	537,000.00	2,466,000.00	2,762,000.00					
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,538,000.00	0.00	1,593,000.00	1,933,000.00	1,604,000.00	1,408,000.00	6,001,000.00	5,211,000.00					
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,337,000.00	0.00	1,552,000.00	1,863,000.00	1,564,000.00	1,358,000.00	5,800,000.00	5,018,000.00					
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.09+00.07)	00.04	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	1,533,000.00	1,829,000.00					
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	1,533,000.00	1,829,000.00					
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00					
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00					
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,328,000.00	0.00	648,000.00	745,000.00	545,000.00	390,000.00	1,528,000.00	1,824,000.00					
14	Cote defalcate din impozitul pe venit	04.02.01	474,000.00	0.00	189,000.00	119,000.00	118,000.00	68,000.00	474,000.00	874,000.00					
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,204,000.00	0.00	309,000.00	376,000.00	301,000.00	218,000.00	1,054,000.00	950,000.00					
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	650,000.00	0.00	170,000.00	250,000.00	126,000.00	104,000.00	0.00	0.00					
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	545,000.00	545,000.00					
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	545,000.00	545,000.00					
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	53,000.00	0.00	14,000.00	14,000.00	14,000.00	11,000.00	61,000.00	61,000.00					
24	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00							
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00							
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	484,000.00	0.00	122,000.00	181,000.00	117,000.00	64,000.00	484,000.00	484,000.00					
27	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00							
28	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00							
29	Impozitul pe terenul din extravilan *	07.02.02.03	392,000.00	0.00	98,000.00	158,000.00	94,000.00	42,000.00							
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,467,000.00	0.00	767,000.00	921,000.00	887,000.00	892,000.00	3,722,000.00	2,644,000.00					
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,280,000.00	0.00	719,000.00	874,000.00	816,000.00	871,000.00	2,636,000.00	2,449,000.00					
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,050,000.00	0.00	412,000.00	474,000.00	566,000.00	598,000.00	2,067,000.00	2,075,000.00					
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,230,000.00	0.00	307,000.00	400,000.00	250,000.00	273,000.00	1,475,000.00	382,000.00					
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	187,000.00	0.00	48,000.00	47,000.00	71,000.00	21,000.00	187,000.00	187,000.00					
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	174,000.00	0.00	45,000.00	43,000.00	68,000.00	18,000.00	174,000.00	174,000.00					
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *	16.02.02.01	161,000.00	0.00	41,000.00	40,000.00	64,000.00	16,000.00							
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *	16.02.02.02	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022				Est i mar i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	201,000.00	0.00	41,000.00	70,000.00	40,000.00	50,000.00	201,000.00	201,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	133,000.00	0.00	24,000.00	53,000.00	23,000.00	33,000.00	133,000.00	133,000.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00
71	Venituri din prestari de servicii	33.02.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00
82	Taxe extrajudiciare de timbru	34.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00
83	Alte venituri din taxe administrative, eliberari permise	34.02.50	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	11,000.00	11,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către instituții de specialitate	35.02.01.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00	-340,000.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	850,000.00	0.00	290,000.00	350,000.00	0.00	210,000.00	850,000.00	450,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	850,000.00	0.00	290,000.00	350,000.00	0.00	210,000.00	850,000.00	450,000.00
138	Subvenții de la alte niveluri 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+42.02.66+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	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00	450,000.00	450,000.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieni	42.02.34	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00	450,000.00	450,000.00
227	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00
239	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00
241	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00
361	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	8,731,000.00	0.00	1,883,000.00	3,549,000.00	1,681,000.00	1,618,000.00	6,851,000.00	5,669,000.00
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,756,000.00	0.00	1,784,000.00	1,870,000.00	1,550,000.00	1,552,000.00	6,111,000.00	5,669,000.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,979,000.00	0.00	778,000.00	739,000.00	734,000.00	728,000.00	3,055,000.00	3,055,000.00
364	Cheltuieli salariale in bani	10.01	2,875,000.00	0.00	726,000.00	722,000.00	716,000.00	711,000.00		
365	Salarii de baza	10.01.01	2,444,000.00	0.00	611,000.00	611,000.00	611,000.00	611,000.00		
366	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00		
367	Indemnizatii platite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00		

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			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							
368	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00							
369	Indemnizatii de hrană	10.01.17	213,000.00	0.00	55,000.00	52,000.00	55,000.00	51,000.00							
370	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,000.00	0.00	34,000.00	0.00	0.00	0.00							
372	Vouchere de vacanță	10.02.06	34,000.00	0.00	34,000.00	0.00	0.00	0.00							
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00							
374	Contributia asiguratorie pentru munca	10.03.07	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00							
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,210,000.00	0.00	503,000.00	826,000.00	518,000.00	363,000.00	1,553,000.00	1,103,000.00	1,171,000.00				
376	Bunuri si servicii	20.01	1,129,000.00	0.00	241,000.00	285,000.00	321,000.00	282,000.00							
377	Furnituri de birou	20.01.01	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00							
378	Materiale pentru curatenie	20.01.02	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00							
379	Incalziti, iluminat si forta motrica	20.01.03	332,000.00	0.00	64,000.00	86,000.00	83,000.00	99,000.00							
380	Apa, canal si salubritate	20.01.04	12,000.00	0.00	3,000.00	4,000.00	3,000.00	2,000.00							
381	Carburanti si lubrifianti	20.01.05	165,000.00	0.00	34,000.00	42,000.00	43,000.00	46,000.00							
382	Piese de schimb	20.01.06	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00							
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00							
384	Materiale si prestari de servicii cu caracter functional	20.01.09	178,000.00	0.00	37,000.00	37,000.00	57,000.00	47,000.00							
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	313,000.00	0.00	71,000.00	81,000.00	103,000.00	58,000.00							
386	Reparatii curente	20.02	405,000.00	0.00	35,000.00	320,000.00	40,000.00	10,000.00							
387	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00							
388	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00							
389	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	18,000.00	25,000.00	10,000.00	27,000.00							
390	Alte obiecte de inventar	20.05.30	80,000.00	0.00	18,000.00	25,000.00	10,000.00	27,000.00							
391	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00							
392	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00							
393	Pregatire profesionala	20.13	81,000.00	0.00	20,000.00	24,000.00	35,000.00	2,000.00							
394	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	485,000.00	0.00	181,000.00	163,000.00	105,000.00	36,000.00							
395	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00							
396	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00							
397	Executarea silite a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00							
398	Alte cheltuieli cu bunuri si servicii	20.30.30	450,000.00	0.00	166,000.00	149,000.00	102,000.00	33,000.00							
399	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,419,000.00	0.00	475,000.00	244,000.00	245,000.00	455,000.00	1,419,000.00	1,419,000.00	1,419,000.00				
400	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,419,000.00	0.00	475,000.00	244,000.00	245,000.00	455,000.00							
401	Ajutoare sociale in numerar	57.02.01	1,391,000.00	0.00	466,000.00	235,000.00	241,000.00	449,000.00							
402	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00							
403	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	148,000.00	0.00	28,000.00	61,000.00	53,000.00	6,000.00	84,000.00	84,000.00	24,000.00				
404	Burse	59.01	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00							
405	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00							
406	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022						Est i mar i			
			PREVEDERI		ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV				
407	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,975,000.00	0.00	99,000.00	1,879,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00	
408	Active fixe	71.01	1,975,000.00	0.00	99,000.00	1,879,000.00	131,000.00	66,000.00				
409	Constructii	71.01.01	1,530,000.00	0.00	99,000.00	1,234,000.00	131,000.00	66,000.00				
410	Alte active fixe	71.01.30	445,000.00	0.00	0.00	445,000.00	0.00	0.00				
412	Partea La SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,901,000.00	0.00	703,000.00	832,000.00	726,000.00	640,000.00	3,256,000.00	2,267,000.00	2,284,000.00	
413	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,901,000.00	0.00	703,000.00	832,000.00	726,000.00	640,000.00	3,256,000.00	2,267,000.00	2,284,000.00	
414	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,516,000.00	2,267,000.00	2,284,000.00	
415	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,675,000.00	0.00	449,000.00	409,000.00	409,000.00	408,000.00	1,751,000.00	1,751,000.00	1,751,000.00	
416	Cheltuieli salariale in bani	10.01	1,610,000.00	0.00	413,000.00	399,000.00	400,000.00	398,000.00				
417	Salarii de baza	10.01.01	1,376,000.00	0.00	353,000.00	341,000.00	341,000.00	341,000.00				
418	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00				
419	Indemnizatii platite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00				
420	Indemnizatii de hrană	10.01.17	76,000.00	0.00	20,000.00	19,000.00	19,000.00	18,000.00				
421	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,000.00	0.00	27,000.00	0.00	0.00	0.00				
422	Vouchere de vacanță	10.02.06	27,000.00	0.00	27,000.00	0.00	0.00	0.00				
423	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	9,000.00	10,000.00	9,000.00	10,000.00				
424	Contributia asiguratorie pentru munca	10.03.07	38,000.00	0.00	9,000.00	10,000.00	9,000.00	10,000.00				
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	976,000.00	0.00	254,000.00	239,000.00	317,000.00	166,000.00	765,000.00	516,000.00	533,000.00	
426	Bunuri si servicii	20.01	632,000.00	0.00	107,000.00	126,000.00	181,000.00	118,000.00				
427	Furnituri de birou	20.01.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00				
428	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00				
429	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00				
430	Apa canal si salubritate	20.01.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00				
431	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	18,000.00	22,000.00	34,000.00	26,000.00				
432	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00				
433	Posta, telecomunicatii, radio, tv, internet	20.01.08	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00				
434	Materiale si prestari de servicii cu caracter functional	20.01.09	150,000.00	0.00	30,000.00	30,000.00	50,000.00	40,000.00				
435	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	27,000.00	40,000.00	63,000.00	20,000.00				
436	Reparatii curente	20.02	55,000.00	0.00	30,000.00	8,000.00	7,000.00	10,000.00				
437	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00				
438	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00				
439	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,000.00	4,000.00	4,000.00	2,000.00				
440	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	4,000.00	4,000.00	2,000.00				
441	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00				
442	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00				
443	Pregatire profesionala	20.13	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00				
444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	294,000.00	0.00	87,000.00	75,000.00	100,000.00	32,000.00				
445	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00				
446	Executarea silita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022				Est i mar i						
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2023	2024	2025				
			TOTAL	din care credite bugetare destinate stingarii plajilor restante	Trim I	Trim II				Trim III	Trim IV		
447	Alte cheltuieli cu bunuri si servicii	20.30.30	262,000.00	0.00	72,000.00	64,000.00	97,000.00	29,000.00					
448	CHELTUIELI DE CAPITAL (cod 71+72)	70	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00	0.00	0.00
449	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00	0.00	0.00
450	Active fixe	71.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00					
451	Constructii	71.01.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00					
453	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,901,000.00	0.00	703,000.00	832,000.00	726,000.00	640,000.00	3,256,000.00	2,267,000.00	2,267,000.00	2,284,000.00	2,284,000.00
454	Autoritati executive	51.02.01.03	2,901,000.00	0.00	703,000.00	832,000.00	726,000.00	640,000.00	3,256,000.00	2,267,000.00	2,267,000.00	2,284,000.00	2,284,000.00
478	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00
483	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00
484	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00
485	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,000.00	0.00	26,000.00	23,000.00	24,000.00	23,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00
486	Cheltuieli salariale in bani	10.01	90,000.00	0.00	23,000.00	22,000.00	23,000.00	22,000.00					
487	Salarii de baza	10.01.01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00					
488	Indemnizatii de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00					
489	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00					
490	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00					
491	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00					
492	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00					
493	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	13,000.00	23,000.00	23,000.00	12,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00
494	Bunuri si servicii	20.01	37,000.00	0.00	10,000.00	9,000.00	10,000.00	8,000.00					
495	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00					
496	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00					
497	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00					
498	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00					
499	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00					
500	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	8,000.00	5,000.00	2,000.00					
501	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	8,000.00	5,000.00	2,000.00					
502	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					
503	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00					
504	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	5,000.00	0.00					
505	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	2,000.00	6,000.00	3,000.00	2,000.00					
506	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00					
507	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00					
512	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00
514	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,380,000.00	0.00	888,000.00	888,000.00	699,000.00	895,000.00	3,236,000.00	3,095,000.00	3,095,000.00	3,086,000.00	3,086,000.00
515	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	709,000.00	0.00	158,000.00	259,000.00	125,000.00	167,000.00	585,000.00	525,000.00	525,000.00	525,000.00	525,000.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	649,000.00	0.00	158,000.00	199,000.00	125,000.00	167,000.00	585,000.00	525,000.00	525,000.00	525,000.00	525,000.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	136,000.00	0.00	32,000.00	41,000.00	32,000.00	31,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022				Est 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			
518	Cheltuieli salariale in bani	10.01	131,000.00	0.00	28,000.00	41,000.00	31,000.00	31,000.00		
519	Salarii de baza	10.01.01	64,000.00	0.00	7,000.00	19,000.00	19,000.00	19,000.00		
520	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00		
521	Indemnizații de hrană	10.01.17	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00		
522	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00		
524	Vouchere de vacanță	10.02.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00		
525	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		
526	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00		
527	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	394,000.00	0.00	81,000.00	114,000.00	76,000.00	123,000.00	314,000.00	314,000.00
528	Bunuri si servicii	20.01	312,000.00	0.00	62,000.00	86,000.00	67,000.00	97,000.00		
529	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
530	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00		
531	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	10,000.00	34,000.00	29,000.00	47,000.00		
532	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00		
533	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	13,000.00	18,000.00	6,000.00	18,000.00		
534	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00		
535	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00		
536	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00		
537	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00		
538	Reparatii curente	20.02	20,000.00	0.00	5,000.00	12,000.00	3,000.00	0.00		
539	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00		
540	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00		
541	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
542	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
543	Pregatire profesionala	20.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00		
544	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
545	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
546	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	51,000.00	0.00	17,000.00	17,000.00	4,000.00	13,000.00	51,000.00	51,000.00
547	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	51,000.00	0.00	17,000.00	17,000.00	4,000.00	13,000.00		
548	Ajutoare sociale in numerar	57.02.01	23,000.00	0.00	8,000.00	8,000.00	0.00	7,000.00		
549	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00		
550	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	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00	24,000.00	24,000.00
551	Burse	59.01	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00		
552	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
553	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
554	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
555	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
560	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	537,000.00	0.00	119,000.00	208,000.00	89,000.00	121,000.00	413,000.00	353,000.00

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV		
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,384,000.00	0.00	711,000.00	479,000.00	500,000.00	694,000.00	2,384,000.00	2,384,000.00
630	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,010,000.00	0.00	253,000.00	252,000.00	253,000.00	252,000.00	1,010,000.00	1,010,000.00
631	Cheltuieli salariale in bani	10.01	986,000.00	0.00	247,000.00	246,000.00	247,000.00	246,000.00		
632	Salarii de baza	10.01.01	868,000.00	0.00	217,000.00	217,000.00	217,000.00	217,000.00		
633	Indemnizații de hrană	10.01.17	118,000.00	0.00	30,000.00	29,000.00	30,000.00	29,000.00		
634	Contribuții (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00		
635	Contribuția asigurătorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00		
636	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00
637	Pregătire profesională	20.13	6,000.00	0.00	0.00	0.00	6,000.00	0.00		
638	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00	1,368,000.00	1,368,000.00
639	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00		
640	Ajutoare sociale in numerar	57.02.01	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00		
643	Asistența socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	1,920,000.00	0.00	468,000.00	475,000.00	496,000.00	481,000.00	1,920,000.00	1,920,000.00
644	Asistența socială în caz de invaliditate	68.02.05.02	1,920,000.00	0.00	468,000.00	475,000.00	496,000.00	481,000.00	1,920,000.00	1,920,000.00
649	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00	450,000.00	450,000.00
650	Ajutor social	68.02.15.01	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00	450,000.00	450,000.00
652	Alte cheltuieli în domeniul asigurațiilor și asistenței sociale	68.02.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00	14,000.00	14,000.00
653	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00	14,000.00	14,000.00
655	Partea a IV-a. SERVICII SI DEZVOLTARE PUBLICA, LOCUINȚE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,853,000.00	0.00	243,000.00	1,383,000.00	179,000.00	48,000.00	192,000.00	132,000.00
656	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,653,000.00	0.00	243,000.00	1,183,000.00	179,000.00	48,000.00	192,000.00	132,000.00
657	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00	192,000.00	132,000.00
658	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00	192,000.00	132,000.00
659	Bunuri si servicii	20.01	198,000.00	0.00	54,000.00	48,000.00	48,000.00	48,000.00		
660	Incalzit, iluminat si forta motrica	20.01.03	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00		
661	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	14,000.00	8,000.00	8,000.00	8,000.00		
662	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00		
663	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00		
664	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00
665	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00
666	Active fixe	71.01	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00
667	Constructii	71.01.01	1,180,000.00	0.00	99,000.00	950,000.00	131,000.00	0.00		
668	Alte active fixe	71.01.30	185,000.00	0.00	0.00	185,000.00	0.00	0.00		
676	Iluminat public si electrificari rurale	70.02.06	236,000.00	0.00	44,000.00	104,000.00	44,000.00	44,000.00	176,000.00	116,000.00
678	Alte servicii în domeniul locuințelor, serviciilor și dezvoltării comunale	70.02.50	1,417,000.00	0.00	199,000.00	1,079,000.00	135,000.00	4,000.00	16,000.00	16,000.00
680	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
681	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
682	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
683	Active fixe	71.01	200,000.00	0.00	0.00	200,000.00	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 TRIMESTRIALE			2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV	
684	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
690	Canalizarea și tratarea apelor reziduale	74.02.06	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
693	Partea a V-a ACȚIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	430,000.00	0.00	0.00	400,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
716	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	430,000.00	0.00	0.00	400,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
717	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
718	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
719	Reparatii curente	20.02	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
720	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
721	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
722	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
723	Constructii	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
725	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	430,000.00	0.00	0.00	400,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
728	Strazi	84.02.03.03	430,000.00	0.00	0.00	400,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
748	DEFICIT 99.02.96 + 99.02.97	99.02	-1,343,000.00	0.00	0.00	-1,266,000.00	-77,000.00	0.00	0.00	0.00	0.00	0.00
750	Deficitul secțiunii de dezvoltare	99.02.97	-1,343,000.00	0.00	0.00	-1,266,000.00	-77,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

PRESEDINTE DE ȘEDINȚĂ,  
CONSILIER LOCAL  
PAUL GORGOUAN

SECRETAR GENERAL  
VASILE MARIANA



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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022				Est i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plețiilor restante	Trim I	Trim II				Trim III	Trim IV
1	VENITURILE SECTIUNII DE FUNCȚIONARE - TOTAL	00.01	6,756,000.00	0.00	1,784,000.00	1,870,000.00	1,550,000.00	1,552,000.00	6,111,000.00	5,661,000.00	5,669,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,306,000.00	0.00	1,544,000.00	1,870,000.00	1,550,000.00	1,342,000.00	5,661,000.00	5,211,000.00	5,219,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,337,000.00	0.00	1,552,000.00	1,863,000.00	1,564,000.00	1,358,000.00	5,800,000.00	5,010,000.00	5,018,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	1,533,000.00	1,829,000.00	1,829,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	1,533,000.00	1,829,000.00	1,829,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,328,000.00	0.00	648,000.00	745,000.00	545,000.00	390,000.00	1,528,000.00	1,824,000.00	1,824,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	474,000.00	0.00	169,000.00	119,000.00	118,000.00	68,000.00	474,000.00	874,000.00	874,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,204,000.00	0.00	309,000.00	376,000.00	301,000.00	218,000.00	1,054,000.00	950,000.00	950,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Județean	04.02.05	650,000.00	0.00	170,000.00	250,000.00	126,000.00	104,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	545,000.00	545,000.00	545,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	545,000.00	545,000.00	545,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	53,000.00	0.00	14,000.00	14,000.00	14,000.00	11,000.00	61,000.00	61,000.00	61,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	484,000.00	0.00	122,000.00	181,000.00	117,000.00	64,000.00	484,000.00	484,000.00	484,000.00
26	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
28	Impozitul pe terenul din extravilan *	07.02.02.03	392,000.00	0.00	98,000.00	158,000.00	94,000.00	42,000.00			
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,467,000.00	0.00	767,000.00	921,000.00	887,000.00	892,000.00	3,722,000.00	2,636,000.00	2,644,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,280,000.00	0.00	719,000.00	874,000.00	816,000.00	871,000.00	3,535,000.00	2,449,000.00	2,457,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,050,000.00	0.00	412,000.00	474,000.00	566,000.00	598,000.00	2,060,000.00	2,067,000.00	2,075,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,230,000.00	0.00	307,000.00	400,000.00	250,000.00	273,000.00	1,475,000.00	382,000.00	382,000.00
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	187,000.00	0.00	48,000.00	47,000.00	71,000.00	21,000.00	187,000.00	187,000.00	187,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	174,000.00	0.00	45,000.00	43,000.00	68,000.00	18,000.00	174,000.00	174,000.00	174,000.00
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	161,000.00	0.00	41,000.00	40,000.00	64,000.00	16,000.00			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-31,000.00	0.00	-8,000.00	7,000.00	-14,000.00	-16,000.00	-139,000.00	201,000.00	201,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022					Est i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plețiilor restante	Trim I	Trim II	Trim III				Trim IV	
55	Venituri din proprietate (cod 30.02.01+30.02.06+30.02.08+30.02.50)	30.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-99,000.00	0.00	-25,000.00	-10,000.00	-31,000.00	-33,000.00	-33,000.00	133,000.00	133,000.00	133,000.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
69	Venituri din prestari de servicii	33.02.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	16,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,000.00
80	Taxe extrajudiciare de timbru	34.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
81	Alte venituri din taxe administrative, eliberari permise	34.02.50	11,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	11,000.00	11,000.00	11,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	101,000.00	0.00	15,000.00	45,000.00	15,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
99	Transferuri voluntare, altele decat subvențiile (cod 37.02.01+37.02.50)	37.02	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00	-66,000.00	-340,000.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00	-66,000.00	-340,000.00	0.00	0.00
114	IV. SUBVENȚII (cod 00.18)	00.17	450,000.00	0.00	240,000.00	0.00	0.00	0.00	210,000.00	450,000.00	450,000.00	450,000.00
115	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	450,000.00	0.00	240,000.00	0.00	0.00	0.00	210,000.00	450,000.00	450,000.00	450,000.00
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	450,000.00	0.00	240,000.00	0.00	0.00	0.00	210,000.00	450,000.00	450,000.00	450,000.00
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	450,000.00	0.00	240,000.00	0.00	0.00	0.00	210,000.00	450,000.00	450,000.00	450,000.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	6,756,000.00	0.00	1,784,000.00	1,870,000.00	1,550,000.00	1,552,000.00	1,552,000.00	5,661,000.00	5,661,000.00	5,669,000.00
160	CHELTUIELILE CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,756,000.00	0.00	1,784,000.00	1,870,000.00	1,550,000.00	1,552,000.00	1,552,000.00	5,661,000.00	5,661,000.00	5,669,000.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,979,000.00	0.00	778,000.00	739,000.00	734,000.00	728,000.00	728,000.00	3,055,000.00	3,055,000.00	3,055,000.00
162	Cheltuieli salariale in bani	10.01	2,875,000.00	0.00	726,000.00	722,000.00	716,000.00	711,000.00	711,000.00			
163	Salarii de baza	10.01.01	2,444,000.00	0.00	611,000.00	611,000.00	611,000.00	611,000.00	611,000.00			
167	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	2,000.00			
174	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00			
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00			
179	Indemnizații de hrană	10.01.17	213,000.00	0.00	55,000.00	52,000.00	55,000.00	51,000.00	51,000.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00			
188	Vouchere de vacanță	10.02.06	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00	17,000.00			
197	Contributia asiguratorie pentru munca	10.03.07	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00	17,000.00			
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,210,000.00	0.00	503,000.00	826,000.00	518,000.00	363,000.00	363,000.00	1,553,000.00	1,103,000.00	1,171,000.00
200	Bunuri si servicii	20.01	1,129,000.00	0.00	241,000.00	285,000.00	321,000.00	282,000.00	282,000.00			

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE						2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plăşilor restante	Trim I	Trim II	Trim III	Trim IV							
201	Furnituri de birou	20.01.01	22,000.00	0.00	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00					
202	Materiale pentru curatenie	20.01.02	21,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00					
203	Incalzit, iluminat si forta motrica	20.01.03	332,000.00	0.00	64,000.00	86,000.00	86,000.00	83,000.00	99,000.00	99,000.00					
204	Apa, canal si salubritate	20.01.04	12,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00	2,000.00	2,000.00					
205	Carburanti si lubrifianti	20.01.05	165,000.00	0.00	34,000.00	42,000.00	42,000.00	43,000.00	46,000.00	46,000.00					
206	Piese de schimb	20.01.06	16,000.00	0.00	3,000.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00					
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	18,000.00	18,000.00	18,000.00	17,000.00	17,000.00	17,000.00					
209	Materiale si prestari de servicii cu caracter functional	20.01.09	178,000.00	0.00	37,000.00	37,000.00	37,000.00	57,000.00	47,000.00	47,000.00					
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	313,000.00	0.00	71,000.00	81,000.00	81,000.00	103,000.00	58,000.00	58,000.00					
211	Reparatii curente	20.02	405,000.00	0.00	35,000.00	320,000.00	320,000.00	40,000.00	10,000.00	10,000.00					
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00					
219	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00					
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	18,000.00	25,000.00	25,000.00	10,000.00	27,000.00	27,000.00					
223	Alte obiecte de inventar	20.05.30	80,000.00	0.00	18,000.00	25,000.00	25,000.00	10,000.00	27,000.00	27,000.00					
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	4,000.00	4,000.00					
225	Deplasari interne, deplasari, transferari	20.06.01	20,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	4,000.00	4,000.00					
231	Pregatire profesionala	20.13	81,000.00	0.00	20,000.00	24,000.00	24,000.00	35,000.00	2,000.00	2,000.00					
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	485,000.00	0.00	181,000.00	163,000.00	163,000.00	105,000.00	36,000.00	36,000.00					
251	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00					
252	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00					
256	Executarea silita a creanțelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	8,000.00	0.00	0.00	0.00					
257	Alte cheltuieli cu bunuri si servicii	20.30.30	450,000.00	0.00	166,000.00	149,000.00	149,000.00	102,000.00	33,000.00	33,000.00					
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,419,000.00	0.00	475,000.00	244,000.00	244,000.00	245,000.00	455,000.00	455,000.00	1,419,000.00	1,419,000.00	1,419,000.00		
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,419,000.00	0.00	475,000.00	244,000.00	244,000.00	245,000.00	455,000.00	455,000.00					
334	Ajutoare sociale in numerar	57.02.01	1,391,000.00	0.00	466,000.00	235,000.00	235,000.00	241,000.00	449,000.00	449,000.00					
336	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	28,000.00	0.00	9,000.00	9,000.00	9,000.00	4,000.00	6,000.00	6,000.00					
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	148,000.00	0.00	28,000.00	61,000.00	61,000.00	53,000.00	6,000.00	6,000.00	84,000.00	84,000.00	24,000.00		
342	Burse	59.01	68,000.00	0.00	28,000.00	27,000.00	27,000.00	13,000.00	0.00	0.00					
346	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	34,000.00	34,000.00	40,000.00	6,000.00	6,000.00					
384	Partea La SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,651,000.00	0.00	703,000.00	648,000.00	648,000.00	726,000.00	574,000.00	574,000.00	2,516,000.00	2,267,000.00	2,284,000.00		
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,651,000.00	0.00	703,000.00	648,000.00	648,000.00	726,000.00	574,000.00	574,000.00	2,516,000.00	2,267,000.00	2,284,000.00		
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,675,000.00	0.00	449,000.00	409,000.00	409,000.00	409,000.00	409,000.00	409,000.00	1,751,000.00	1,751,000.00	1,751,000.00		
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,610,000.00	0.00	413,000.00	399,000.00	399,000.00	400,000.00	398,000.00	398,000.00					
388	Cheftuieli salariale in bani	10.01	1,610,000.00	0.00	413,000.00	399,000.00	399,000.00	400,000.00	398,000.00	398,000.00					
389	Salarii de baza	10.01.01	1,376,000.00	0.00	353,000.00	341,000.00	341,000.00	341,000.00	341,000.00	341,000.00					
393	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00					
400	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00					
405	Indemnizatii de hrană	10.01.17	76,000.00	0.00	20,000.00	19,000.00	19,000.00	19,000.00	18,000.00	18,000.00					

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buzet 2022										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE						2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV							
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
414	Vouchere de vacanță	10.02.06	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	9,000.00	10,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00				
423	Contributia asiguratorie pentru munca	10.03.07	38,000.00	0.00	9,000.00	10,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00				
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	976,000.00	0.00	254,000.00	239,000.00	239,000.00	317,000.00	166,000.00	765,000.00	516,000.00	533,000.00			
426	Bunuri si servicii	20.01	532,000.00	0.00	107,000.00	126,000.00	181,000.00	118,000.00							
427	Furnituri de birou	20.01.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00						
428	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00						
429	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00						
430	Apa, canal si salubritate	20.01.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	2,000.00						
431	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	18,000.00	22,000.00	34,000.00	26,000.00	26,000.00						
432	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00	1,000.00						
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00						
435	Materiale si prestari de servicii cu caracter functional	20.01.09	150,000.00	0.00	30,000.00	30,000.00	50,000.00	40,000.00	40,000.00						
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	27,000.00	40,000.00	63,000.00	20,000.00	20,000.00						
437	Reparatii curente	20.02	55,000.00	0.00	30,000.00	8,000.00	7,000.00	10,000.00	10,000.00						
441	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00						
445	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00						
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00	2,000.00						
449	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00	2,000.00						
450	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00						
451	Deplasari interne, dețășari, transferari	20.06.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00						
457	Pregatire profesionala	20.13	60,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	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	294,000.00	0.00	87,000.00	75,000.00	100,000.00	32,000.00	32,000.00						
477	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00						
482	Executarea silita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	8,000.00	0.00	0.00						
483	Alte cheltuieli cu bunuri si servicii	20.30.30	262,000.00	0.00	72,000.00	64,000.00	97,000.00	29,000.00	29,000.00						
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,267,000.00	2,284,000.00					
611	Autoritati executive	51.02.01.03	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,267,000.00	2,284,000.00					
1527	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00					
1755	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00					
1756	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00					
1757	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,000.00	0.00	26,000.00	23,000.00	24,000.00	23,000.00	96,000.00	96,000.00					
1758	Cheltuieli salariale in bani	10.01	90,000.00	0.00	23,000.00	22,000.00	23,000.00	22,000.00	90,000.00	96,000.00					
1759	Salarii de baza	10.01.01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	84,000.00	96,000.00					
1775	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	6,000.00	6,000.00					
1778	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00					
1784	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00					
1786	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00					

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022				Est i m a r i						
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2023		2024		2025		
			TOTAL	din care credite bugetare destinate stingerii plăşilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025		
1793	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
1795	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	13,000.00	23,000.00	23,000.00	23,000.00	12,000.00	71,000.00	71,000.00		71,000.00
1796	Bunuri si servicii	20.01	37,000.00	0.00	10,000.00	9,000.00	10,000.00	10,000.00	8,000.00				
1797	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00				
1801	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00				
1802	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00				
1805	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00				
1806	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
1816	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	8,000.00	8,000.00	5,000.00	2,000.00				
1819	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	8,000.00	8,000.00	5,000.00	2,000.00				
1820	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00				
1821	Deplasari interne, detaşări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00				
1827	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00				
1845	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	2,000.00	6,000.00	6,000.00	3,000.00	2,000.00				
1848	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00				
1853	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00				
1983	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	167,000.00	0.00	39,000.00	46,000.00	47,000.00	47,000.00	35,000.00	167,000.00	167,000.00		167,000.00
1985	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,320,000.00	0.00	898,000.00	828,000.00	699,000.00	895,000.00	3,236,000.00	3,095,000.00	3,086,000.00		3,086,000.00
1986	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	649,000.00	0.00	158,000.00	199,000.00	125,000.00	125,000.00	167,000.00	585,000.00	525,000.00		525,000.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	649,000.00	0.00	158,000.00	199,000.00	125,000.00	125,000.00	167,000.00	585,000.00	525,000.00		525,000.00
1988	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	136,000.00	0.00	32,000.00	41,000.00	32,000.00	32,000.00	31,000.00	136,000.00	136,000.00		136,000.00
1989	Cheltuieli salariale in bani	10.01	131,000.00	0.00	28,000.00	41,000.00	31,000.00	31,000.00	31,000.00				
1990	Salarii de baza	10.01.01	64,000.00	0.00	7,000.00	19,000.00	19,000.00	19,000.00	19,000.00				
2004	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00				
2006	Îndemnizaţii de hrană	10.01.17	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
2009	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00				
2015	Vouchere de vacanță	10.02.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00				
2017	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00				
2024	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00				
2026	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	394,000.00	0.00	81,000.00	114,000.00	76,000.00	123,000.00	374,000.00	314,000.00	314,000.00		314,000.00
2027	Bunuri si servicii	20.01	312,000.00	0.00	62,000.00	86,000.00	67,000.00	97,000.00					
2028	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
2029	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00				
2030	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	10,000.00	34,000.00	29,000.00	47,000.00					
2031	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00				
2032	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	13,000.00	18,000.00	6,000.00	18,000.00					
2033	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
2035	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buzet 2022										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE						2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV							
2036	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00				
2037	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00				
2038	Reparatii curente	20.02	20,000.00	0.00	5,000.00	12,000.00	3,000.00	3,000.00	0.00	0.00	0.00				
2047	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00				
2050	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00				
2051	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
2052	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
2058	Pregatire profesionala	20.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
2076	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
2084	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00				
2158	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	51,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	13,000.00	51,000.00	51,000.00	51,000.00	
2160	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	51,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	13,000.00				
2161	Ajutoare sociale in numerar	57.02.01	23,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	7,000.00				
2163	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	6,000.00				
2168	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	68,000.00	0.00	28,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	13,000.00	24,000.00	24,000.00	24,000.00	
2169	Burse	59.01	68,000.00	0.00	28,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	13,000.00				
2214	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	477,000.00	0.00	119,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	89,000.00	413,000.00	353,000.00	353,000.00	
2215	Invatamant secundar inferior	65.02.04.01	477,000.00	0.00	119,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	89,000.00	413,000.00	353,000.00	353,000.00	
2227	Alte cheltuieli in domeniul invatamantului	65.02.50	172,000.00	0.00	39,000.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	36,000.00	172,000.00	172,000.00	172,000.00	
2461	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	287,000.00	0.00	29,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	74,000.00	267,000.00	186,000.00	177,000.00	
2462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	287,000.00	0.00	29,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	74,000.00	267,000.00	186,000.00	177,000.00	
2463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,000.00	0.00	18,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	16,000.00	62,000.00	62,000.00	62,000.00	
2464	Cheltuieli salariale in bani	10.01	58,000.00	0.00	15,000.00	14,000.00	14,000.00	14,000.00	14,000.00	15,000.00	14,000.00				
2465	Salarii de baza	10.01.01	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00				
2481	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00				
2484	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
2490	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
2492	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00				
2499	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00				
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	0.00	11,000.00	102,000.00	102,000.00	102,000.00	102,000.00	18,000.00	14,000.00	145,000.00	64,000.00	115,000.00	
2502	Bunuri si servicii	20.01	50,000.00	0.00	8,000.00	16,000.00	16,000.00	16,000.00	16,000.00	15,000.00	11,000.00				
2503	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00				
2504	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00				
2505	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	2,000.00				
2510	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	3,000.00	11,000.00	11,000.00	11,000.00	11,000.00	10,000.00	8,000.00				
2522	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	3,000.00				
2525	Alte obiecte de inventar	20.05.30	10,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	3,000.00				

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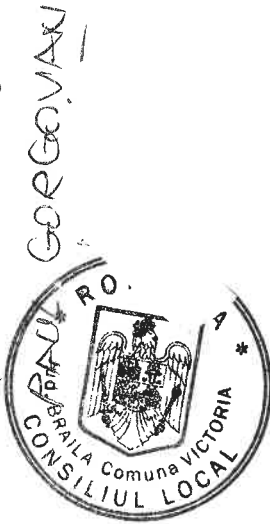
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Estimari								
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI						
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025				
2526	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00						
2527	Deplasari interne, detașari, transferari	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00						
2533	Pregatire profesionala	20.13	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00						
2551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00						
2559	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00					0.00	
2643	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	80,000.00	0.00	0.00	34,000.00	34,000.00	40,000.00	40,000.00	6,000.00					
2648	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	34,000.00	34,000.00	40,000.00	40,000.00	6,000.00					
2686	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	187,000.00	0.00	0.00	29,000.00	108,000.00	27,000.00	23,000.00			187,000.00	106,000.00	157,000.00	
2687	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85,000.00	0.00	0.00	23,000.00	23,000.00	21,000.00	18,000.00			85,000.00	76,000.00	85,000.00	
2692	Carne culturale	67.02.03.07	22,000.00	0.00	0.00	6,000.00	5,000.00	6,000.00	5,000.00			22,000.00	22,000.00	22,000.00	
2695	Alte servicii culturale	67.02.03.30	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00			80,000.00	8,000.00	50,000.00	
2696	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	0.00	0.00	8,000.00	7,000.00	5,000.00			20,000.00	20,000.00	20,000.00	
2699	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	20,000.00	0.00	0.00	0.00	8,000.00	7,000.00	5,000.00			20,000.00	20,000.00	20,000.00	
2700	Servicii religioase	67.02.06	80,000.00	0.00	0.00	0.00	34,000.00	40,000.00	6,000.00			60,000.00	60,000.00	0.00	
2703	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.16+68.02.17+68.02.18+68.02.19+68.02.20)	68.02	2,384,000.00	0.00	0.00	711,000.00	479,000.00	500,000.00	694,000.00			2,384,000.00	2,384,000.00	2,384,000.00	
2704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,384,000.00	0.00	0.00	711,000.00	479,000.00	500,000.00	694,000.00			2,384,000.00	2,384,000.00	2,384,000.00	
2705	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,010,000.00	0.00	0.00	253,000.00	252,000.00	253,000.00	252,000.00			1,010,000.00	1,010,000.00	1,010,000.00	
2706	Cheltuieli salariale in bani	10.01	986,000.00	0.00	0.00	247,000.00	246,000.00	247,000.00	246,000.00			986,000.00	986,000.00	986,000.00	
2707	Salarii de baza	10.01.01	868,000.00	0.00	0.00	217,000.00	217,000.00	217,000.00	217,000.00			868,000.00	868,000.00	868,000.00	
2723	Indemnizații de hrană	10.01.17	118,000.00	0.00	0.00	30,000.00	29,000.00	30,000.00	29,000.00			118,000.00	118,000.00	118,000.00	
2734	Contribuții (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			24,000.00	24,000.00	24,000.00	
2741	Contribuția asiguratorie pentru munca	10.03.07	24,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			24,000.00	24,000.00	24,000.00	
2743	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00			6,000.00	6,000.00	6,000.00	
2775	Pregatire profesionala	20.13	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00			6,000.00	6,000.00	6,000.00	
2875	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,368,000.00	0.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00			1,368,000.00	1,368,000.00	1,368,000.00	
2877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,368,000.00	0.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00			1,368,000.00	1,368,000.00	1,368,000.00	
2878	Ajutoare sociale in numerar	57.02.01	1,368,000.00	0.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00			1,368,000.00	1,368,000.00	1,368,000.00	
2929	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,920,000.00	0.00	0.00	468,000.00	475,000.00	496,000.00	481,000.00			1,920,000.00	1,920,000.00	1,920,000.00	
2930	Asistenta sociala in caz de invaliditate	68.02.05.02	1,920,000.00	0.00	0.00	468,000.00	475,000.00	496,000.00	481,000.00			1,920,000.00	1,920,000.00	1,920,000.00	
2935	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	450,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00			450,000.00	450,000.00	450,000.00	
2936	Ajutor social	68.02.15.01	450,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00			450,000.00	450,000.00	450,000.00	
2938	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	14,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00			14,000.00	14,000.00	14,000.00	
2939	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	14,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00			14,000.00	14,000.00	14,000.00	
2941	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	288,000.00	0.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00			192,000.00	132,000.00	132,000.00	
2942	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	288,000.00	0.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00			192,000.00	132,000.00	132,000.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				Bulet 2022				Estimari		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	PREVEDERI TRIMESTRIALE			2023	2024	2025			
					Trim I	Trim II	Trim III				Trim IV		
2943	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00	48,000.00	192,000.00	132,000.00	132,000.00	
2982	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00	48,000.00	192,000.00	132,000.00	132,000.00	
2983	Bunuri si servicii	20.01	198,000.00	0.00	54,000.00	48,000.00	48,000.00	48,000.00	48,000.00				
2986	Incalziti, iluminati si forta motrica	20.01.03	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00				
2993	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	14,000.00	8,000.00	8,000.00	8,000.00	8,000.00				
3032	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00				
3040	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00				
3173	Iluminat public si electrificari rurale	70.02.06	176,000.00	0.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	176,000.00	116,000.00	116,000.00	
3175	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	112,000.00	0.00	100,000.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00	
3409	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	330,000.00	0.00	0.00	300,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
4101	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	330,000.00	0.00	0.00	300,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
4102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	330,000.00	0.00	0.00	300,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
4141	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	330,000.00	0.00	0.00	300,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
4153	Reparatii curente	20.02	330,000.00	0.00	0.00	300,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
4326	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	330,000.00	0.00	0.00	300,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
4329	Strazi	84.02.03.03	330,000.00	0.00	0.00	300,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

PRESEDINTE DE SEDINTA  
CONSILIER LOCAL



SECRETAR GENERAL  
VASILE MIHAI

**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	632,000.00	0.00	99,000.00	413,000.00	54,000.00	66,000.00	740,000.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
18	Varsăminte din secțiunea de funcționare	37.02.04	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
103	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
107	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
108	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
225	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
495	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
496	Active fixe	71.01	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
497	Construcții	71.01.01	1,530,000.00	0.00	99,000.00	1,234,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
501	Alte active fixe	71.01.30	445,000.00	0.00	0.00	445,000.00	0.00	0.00	0.00	0.00	0.00
518	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
519	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
788	CHELTUIELI DE CAPITAL (cod 71+72)	70	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
789	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
790	Active fixe	71.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
791	Construcții	71.01.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
812	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
813	Autorități executive	51.02.01.03	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
2595	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2596	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2865	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2866	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2867	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2872	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2892	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2893	Invatamant secundar inferior	65.02.04.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
3823	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,565,000.00	0.00	99,000.00	1,335,000.00	131,000.00	0.00	0.00	0.00	0.00

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III			
3824	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00
4093	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00
4094	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00
4095	Active fixe	71.01	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00		
4096	Constructii	71.01.01	1,180,000.00	0.00	99,000.00	950,000.00	131,000.00	0.00		
4100	Alte active fixe	71.01.30	185,000.00	0.00	0.00	185,000.00	0.00	0.00		
4123	Iluminat public si electrificari rurale	70.02.06	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
4125	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,305,000.00	0.00	99,000.00	1,075,000.00	131,000.00	0.00	0.00	0.00
4127	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
4396	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
4397	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
4398	Active fixe	71.01	200,000.00	0.00	0.00	200,000.00	0.00	0.00		
4403	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00		
4424	Canalizarea si tratarea apelor reziduale	74.02.06	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
4427	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
5323	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
5592	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
5593	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
5594	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00		
5595	Constructii	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00		
5616	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
5619	Strazi	84.02.03.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
5929	DEFICIT 99.02.96 + 99.02.97	99.02	-1,343,000.00	0.00	0.00	-1,266,000.00	-77,000.00	0.00	0.00	0.00
5930	Deficitul secțiunii de dezvoltare	99.02.97	-1,343,000.00	0.00	0.00	-1,266,000.00	-77,000.00	0.00	0.00	0.00

Conducatorul compartimentului financiar-contabil,

Conducatorul institutiei,

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul  
2022  
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022				Est i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III				Trim IV
1	TOTAL VENITURI (cod 00.02+00.15+00.17+45.10+46.10+48.10)	00.01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
11	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
15	Venituri din concesiuni si inchirieri	30.10.05	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	152,000.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	152,000.00
28	Venituri din prestari de servicii	33.10.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
256	TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)	49.10	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
258	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
259	Bunuri si servicii	20.01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
260	Materiale si prestari de servicii cu caracter functional	20.01.09	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
286	Partea a III-a CHELTUIELI SOCIAL-CUL TURALE ( COD 65.10+66.10+67.10+68.10)	63.10	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
287	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
288	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
289	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
290	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
291	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
298	Invatamant secundar ( cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
299	Invatamant secundar inferior	65.10.04.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
350	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	164,000.00	0.00	41,000.00	41,000.00	41,000.00	41,000.00	164,000.00	164,000.00	164,000.00
351	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
353	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2022										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
354	Bunuri si servicii	20.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00						
355	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00						
361	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
363	Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	
364	CHELTUIELI CURENTE ( cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	
365	TITLUL II BUNURI SI SERVICII ( cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	
366	Bunuri si servicii	20.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00						
367	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00						
371	Salubritate si gestiunea deseurilor ( cod 74.10.05.01+74.10.05.02)	74.10.05	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	
373	Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

PRESEDINTE DE SEDINTA  
CONSILIER LOCAL  
PAUL GORGOVAN



SECRETAR GENERAL  
VASILE MIHAI

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

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	
11	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	22,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	
13	Venituri din proprietate ( cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	22,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	
15	Venituri din concesiuni si inchirieri	30.10.05	22,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	22,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	
28	Venituri din prestari de servicii	33.10.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	
92	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	
93	CHELTUIELILE CURENTE ( cod 10+20+30+40+50+51+55+56+57+59)	01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	
132	TITLUL II BUNURI SI SERVICII ( cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	
133	Bunuri si servicii	20.01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	
142	Materiale si prestari de servicii cu caracter functional	20.01.09	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	
1233	Partea a III-a CHELTUIELI SOCIALE-CUL TURALE ( COD 65.10+66.10+67.10+68.10)	63.10	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	
1234	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	
1235	CHELTUIELI CURENTE ( cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	
1274	TITLUL II BUNURI SI SERVICII ( cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	
1275	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	
1284	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	
1464	Invatamant secundar ( cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	
1465	Invatamant secundar inferior	65.10.04.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	
2185	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	164,000.00	0.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	164,000.00	164,000.00	
2186	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	
2187	CHELTUIELI CURENTE ( cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	
2226	TITLUL II BUNURI SI SERVICII ( cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	
2227	Bunuri si servicii	20.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	
2236	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	
2415	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	
2417	Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV							
2418	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00		
2457	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00		
2458	Bunuri si servicii	20.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00					
2467	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00					
2644	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00		
2646	Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00		

Conducatorul compartimentului financiar-contabil,

Conducatorul institutiei,



SECRETAR GENERAL  
VASILE MIHAI