

BUGETUL LOCAL pe anul 2022
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	11,354,000.00	0.00	2,727,000.00	2,998,000.00	3,000,000.00	2,629,000.00	8,133,000.00	7,953,000.00	8,088,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	5,237,000.00	0.00	1,308,000.00	1,311,000.00	1,309,000.00	1,309,000.00	4,702,000.00	4,877,000.00	5,005,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	11,272,000.00	0.00	2,706,000.00	2,979,000.00	2,977,000.00	2,610,000.00	8,053,000.00	7,873,000.00	8,008,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	10,737,000.00	0.00	2,572,000.00	2,846,000.00	2,843,000.00	2,476,000.00	7,518,000.00	7,338,000.00	7,469,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,933,000.00	0.00	733,000.00	733,000.00	734,000.00	733,000.00	2,398,000.00	2,572,000.00	2,688,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,933,000.00	0.00	733,000.00	733,000.00	734,000.00	733,000.00	2,398,000.00	2,572,000.00	2,688,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,924,000.00	0.00	731,000.00	730,000.00	732,000.00	731,000.00	2,389,000.00	2,563,000.00	2,679,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,927,000.00	0.00	482,000.00	481,000.00	482,000.00	482,000.00	2,123,000.00	2,229,000.00	2,329,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	997,000.00	0.00	249,000.00	249,000.00	250,000.00	249,000.00	266,000.00	334,000.00	350,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,508,000.00	0.00	377,000.00	378,000.00	377,000.00	376,000.00	1,508,000.00	1,509,000.00	1,514,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,508,000.00	0.00	377,000.00	378,000.00	377,000.00	376,000.00	1,508,000.00	1,509,000.00	1,514,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	412,000.00	0.00	103,000.00	103,000.00	103,000.00	103,000.00	412,000.00	412,000.00	414,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	192,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,087,000.00	0.00	272,000.00	272,000.00	272,000.00	271,000.00	1,087,000.00	1,088,000.00	1,090,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	225,000.00	0.00	57,000.00	56,000.00	56,000.00	56,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	229,000.00	0.00	57,000.00	57,000.00	58,000.00	57,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	633,000.00	0.00	158,000.00	159,000.00	158,000.00	158,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	10,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,287,000.00	0.00	1,460,000.00	1,732,000.00	1,730,000.00	1,365,000.00	3,603,000.00	3,248,000.00	3,257,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	6,035,000.00	0.00	1,398,000.00	1,668,000.00	1,668,000.00	1,301,000.00	3,351,000.00	2,996,000.00	3,003,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,792,000.00	0.00	698,000.00	698,000.00	698,000.00	698,000.00	2,801,000.00	2,808,000.00	2,814,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,243,000.00	0.00	700,000.00	970,000.00	970,000.00	603,000.00	550,000.00	188,000.00	189,000.00
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	252,000.00	0.00	62,000.00	64,000.00	62,000.00	64,000.00	252,000.00	252,000.00	254,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	252,000.00	0.00	62,000.00	64,000.00	62,000.00	64,000.00	252,000.00	252,000.00	254,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	174,000.00	0.00	43,000.00	44,000.00	43,000.00	44,000.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	78,000.00	0.00	19,000.00	20,000.00	19,000.00	20,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	10,000.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	10,000.00
54	Alte impozite si taxe	18.02.50	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	10,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	535,000.00	0.00	134,000.00	133,000.00	134,000.00	134,000.00	535,000.00	535,000.00	539,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	125,000.00	0.00	31,000.00	32,000.00	31,000.00	31,000.00	125,000.00	125,000.00	126,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	125,000.00	0.00	31,000.00	32,000.00	31,000.00	31,000.00	125,000.00	125,000.00	126,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	125,000.00	0.00	31,000.00	32,000.00	31,000.00	31,000.00	125,000.00	125,000.00	126,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	125,000.00	0.00	31,000.00	32,000.00	31,000.00	31,000.00	125,000.00	125,000.00	126,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	410,000.00	0.00	103,000.00	101,000.00	103,000.00	103,000.00	410,000.00	410,000.00	413,000.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	21,000.00
82	Taxe extrajudiciare de timbru	34.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	21,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	236,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00	236,000.00	236,000.00	237,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	236,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00	236,000.00	236,000.00	237,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	236,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00	236,000.00	236,000.00	237,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	154,000.00	0.00	39,000.00	37,000.00	39,000.00	39,000.00	154,000.00	154,000.00	155,000.00
95	Taxe speciale	36.02.06	119,000.00	0.00	30,000.00	29,000.00	30,000.00	30,000.00	119,000.00	119,000.00	119,000.00
106	Alte venituri	36.02.50	35,000.00	0.00	9,000.00	8,000.00	9,000.00	9,000.00	35,000.00	35,000.00	36,000.00
136	IV. SUBVENTII (cod 00.18)	00.17	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	11,354,000.00	0.00	2,727,000.00	2,998,000.00	3,000,000.00	2,629,000.00	8,133,000.00	7,953,000.00	8,088,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	11,354,000.00	0.00	2,727,000.00	2,998,000.00	3,000,000.00	2,629,000.00	8,133,000.00	7,953,000.00	8,088,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,097,000.00	0.00	1,277,000.00	1,248,000.00	1,340,000.00	1,232,000.00	3,722,000.00	3,539,000.00	4,171,000.00
348	Cheltuieli salariale in bani	10.01	4,874,000.00	0.00	1,242,000.00	1,218,000.00	1,209,000.00	1,205,000.00			
349	Salarii de baza	10.01.01	4,320,000.00	0.00	1,096,000.00	1,076,000.00	1,074,000.00	1,074,000.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	192,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00			
351	Alocatii pentru transportul la si de la locul de munca	10.01.15	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
352	Indemnizații de hrană	10.01.17	262,000.00	0.00	68,000.00	64,000.00	67,000.00	63,000.00			
353	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	99,000.00	0.00	0.00	0.00	99,000.00	0.00			
354	Vouchere de vacanță	10.02.06	99,000.00	0.00	0.00	0.00	99,000.00	0.00			
355	Contributii (cod 10.03.01 la 10.03.06)	10.03	124,000.00	0.00	35,000.00	30,000.00	32,000.00	27,000.00			
356	Contributia asiguratorie pentru munca	10.03.07	124,000.00	0.00	35,000.00	30,000.00	32,000.00	27,000.00			
357	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,863,000.00	0.00	802,000.00	1,078,000.00	1,023,000.00	960,000.00	2,068,000.00	2,071,000.00	1,574,000.00
358	Bunuri si servicii	20.01	3,175,000.00	0.00	727,000.00	820,000.00	890,000.00	738,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetate destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
359	Furnituri de birou	20.01.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
360	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
361	Incalzit, iluminat si forta motrica	20.01.03	314,000.00	0.00	99,000.00	71,000.00	72,000.00	72,000.00			
362	Apa, canal si salubritate	20.01.04	1,424,000.00	0.00	283,000.00	384,000.00	456,000.00	301,000.00			
363	Carburanti si lubrifianti	20.01.05	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
364	Piese de schimb	20.01.06	26,000.00	0.00	6,000.00	7,000.00	6,000.00	7,000.00			
365	Posta, telecomunicatii, radio, tv, internet	20.01.08	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00			
366	Materiale si prestari de servicii cu caracter functional	20.01.09	495,000.00	0.00	108,000.00	129,000.00	129,000.00	129,000.00			
367	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	730,000.00	0.00	184,000.00	182,000.00	182,000.00	182,000.00			
368	Reparatii curente	20.02	503,000.00	0.00	0.00	234,000.00	69,000.00	200,000.00			
369	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
370	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
371	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
372	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
373	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	53,000.00	0.00	13,000.00	14,000.00	13,000.00	13,000.00			
374	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	118,000.00	0.00	50,000.00	9,000.00	50,000.00	9,000.00			
375	Alte cheltuieli cu bunuri si servicii	20.30.30	118,000.00	0.00	50,000.00	9,000.00	50,000.00	9,000.00			
376	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,195,000.00	0.00	581,000.00	618,000.00	604,000.00	392,000.00	2,210,000.00	2,210,000.00	2,210,000.00
377	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,195,000.00	0.00	581,000.00	618,000.00	604,000.00	392,000.00			
378	Ajutoare sociale in numerar	57.02.01	2,185,000.00	0.00	578,000.00	616,000.00	601,000.00	390,000.00			
379	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
380	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	199,000.00	0.00	67,000.00	54,000.00	33,000.00	45,000.00	133,000.00	133,000.00	133,000.00
381	Burse	59.01	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00			
382	Sume aferente plății creanțelor salariale	59.25	66,000.00	0.00	34,000.00	20,000.00	0.00	12,000.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	5,753,000.00	0.00	1,426,000.00	1,423,000.00	1,494,000.00	1,410,000.00	4,350,000.00	4,163,000.00	4,292,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	5,355,000.00	0.00	1,328,000.00	1,324,000.00	1,390,000.00	1,313,000.00	3,958,000.00	3,771,000.00	3,900,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,355,000.00	0.00	1,328,000.00	1,324,000.00	1,390,000.00	1,313,000.00	3,958,000.00	3,771,000.00	3,900,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,210,000.00	0.00	1,050,000.00	1,029,000.00	1,102,000.00	1,029,000.00	2,848,000.00	2,665,000.00	3,297,000.00
388	Cheltuieli salariale in bani	10.01	4,043,000.00	0.00	1,025,000.00	1,006,000.00	1,006,000.00	1,006,000.00			
389	Salarii de baza	10.01.01	3,643,000.00	0.00	925,000.00	906,000.00	906,000.00	906,000.00			
390	Indemnizatii platite unor persoane din afara unitatii	10.01.12	192,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00			
391	Îndemnizații de hrană	10.01.17	208,000.00	0.00	52,000.00	52,000.00	52,000.00	52,000.00			
392	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	73,000.00	0.00	0.00	0.00	73,000.00	0.00			
393	Vouchere de vacanță	10.02.06	73,000.00	0.00	0.00	0.00	73,000.00	0.00			
394	Contributii (cod 10.03.01 la 10.03.06)	10.03	94,000.00	0.00	25,000.00	23,000.00	23,000.00	23,000.00			
395	Contributia asiguratorie pentru munca	10.03.07	94,000.00	0.00	25,000.00	23,000.00	23,000.00	23,000.00			
396	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,079,000.00	0.00	244,000.00	275,000.00	288,000.00	272,000.00	1,110,000.00	1,106,000.00	603,000.00
397	Bunuri si servicii	20.01	960,000.00	0.00	210,000.00	251,000.00	249,000.00	250,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
398	Furnituri de birou	20.01.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
399	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
400	Incalzit, iluminat si forta motrica	20.01.03	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
401	Apa, canal si salubritate	20.01.04	5,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00			
402	Carburanti si lubrifianti	20.01.05	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
403	Piese de schimb	20.01.06	26,000.00	0.00	6,000.00	7,000.00	6,000.00	7,000.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00			
405	Materiale si prestari de servicii cu caracter functional	20.01.09	475,000.00	0.00	88,000.00	129,000.00	129,000.00	129,000.00			
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	232,000.00	0.00	58,000.00	58,000.00	58,000.00	58,000.00			
407	Reparatii curente	20.02	16,000.00	0.00	0.00	0.00	16,000.00	0.00			
408	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
409	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
411	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
412	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	53,000.00	0.00	13,000.00	14,000.00	13,000.00	13,000.00			
413	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
414	Alte cheltuieli cu bunuri si servicii	20.30.30	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
415	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	66,000.00	0.00	34,000.00	20,000.00	0.00	12,000.00	0.00	0.00	0.00
416	Sume aferente plății creanțelor salariale	59.25	66,000.00	0.00	34,000.00	20,000.00	0.00	12,000.00			
418	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	5,355,000.00	0.00	1,328,000.00	1,324,000.00	1,390,000.00	1,313,000.00	3,958,000.00	3,771,000.00	3,900,000.00
419	Autoritati executive	51.02.01.03	5,355,000.00	0.00	1,328,000.00	1,324,000.00	1,390,000.00	1,313,000.00	3,958,000.00	3,771,000.00	3,900,000.00
421	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	398,000.00	0.00	98,000.00	99,000.00	104,000.00	97,000.00	392,000.00	392,000.00	392,000.00
422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	398,000.00	0.00	98,000.00	99,000.00	104,000.00	97,000.00	392,000.00	392,000.00	392,000.00
423	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	398,000.00	0.00	98,000.00	99,000.00	104,000.00	97,000.00	392,000.00	392,000.00	392,000.00
424	Cheltuieli salariale in bani	10.01	382,000.00	0.00	95,000.00	97,000.00	95,000.00	95,000.00			
425	Salarii de baza	10.01.01	374,000.00	0.00	93,000.00	95,000.00	93,000.00	93,000.00			
426	Indemnizații de hrană	10.01.17	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
427	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	6,000.00	0.00	0.00	0.00	6,000.00	0.00			
428	Vouchere de vacanță	10.02.06	6,000.00	0.00	0.00	0.00	6,000.00	0.00			
429	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
430	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
435	Servicii publice comunitare de evidență a persoanelor	54.02.10	398,000.00	0.00	98,000.00	99,000.00	104,000.00	97,000.00	392,000.00	392,000.00	392,000.00
464	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,315,000.00	0.00	869,000.00	896,000.00	895,000.00	655,000.00	3,332,000.00	3,339,000.00	3,345,000.00
465	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	751,000.00	0.00	195,000.00	192,000.00	183,000.00	181,000.00	770,000.00	777,000.00	783,000.00
466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	751,000.00	0.00	195,000.00	192,000.00	183,000.00	181,000.00	770,000.00	777,000.00	783,000.00
467	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	110,000.00	110,000.00	110,000.00
468	Cheltuieli salariale in bani	10.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
469	Alocatii pentru transportul la si de la locul de munca	10.01.15	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 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			
470	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	498,000.00	0.00	126,000.00	124,000.00	124,000.00	124,000.00	507,000.00	514,000.00	520,000.00
471	Bunuri si servicii	20.01	498,000.00	0.00	126,000.00	124,000.00	124,000.00	124,000.00			
472	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	498,000.00	0.00	126,000.00	124,000.00	124,000.00	124,000.00			
473	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	20,000.00	0.00	6,000.00	4,000.00	6,000.00	4,000.00	20,000.00	20,000.00	20,000.00
474	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,000.00	0.00	6,000.00	4,000.00	6,000.00	4,000.00			
475	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
476	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
477	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	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00	133,000.00	133,000.00	133,000.00
478	Burse	59.01	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00			
483	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	741,000.00	0.00	192,000.00	190,000.00	180,000.00	179,000.00	760,000.00	767,000.00	773,000.00
484	Invatamant secundar inferior	65.02.04.01	741,000.00	0.00	192,000.00	190,000.00	180,000.00	179,000.00	760,000.00	767,000.00	773,000.00
495	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
497	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
498	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
499	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
500	Cheltuieli salariale in bani	10.01	78,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00			
501	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
502	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
503	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
504	Vouchere de vacanță	10.02.06	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
505	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			
506	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
512	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
513	Alte institutii si actiuni sanitare	66.02.50.50	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
515	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
518	Cheltuieli salariale in bani	10.01	119,000.00	0.00	33,000.00	28,000.00	30,000.00	28,000.00			
519	Salarii de baza	10.01.01	111,000.00	0.00	30,000.00	27,000.00	27,000.00	27,000.00			
520	Indemnizații de hrană	10.01.17	8,000.00	0.00	3,000.00	1,000.00	3,000.00	1,000.00			
521	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
522	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
523	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
524	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
526	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
527	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
543	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,355,000.00	0.00	618,000.00	656,000.00	655,000.00	426,000.00	2,355,000.00	2,355,000.00	2,355,000.00
544	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,355,000.00	0.00	618,000.00	656,000.00	655,000.00	426,000.00	2,355,000.00	2,355,000.00	2,355,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			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			
545	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	180,000.00	0.00	43,000.00	42,000.00	57,000.00	38,000.00	165,000.00	165,000.00	165,000.00
546	Cheltuieli salariale in bani	10.01	152,000.00	0.00	39,000.00	38,000.00	38,000.00	37,000.00			
547	Salarii de baza	10.01.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
548	Indemnizații de hrană	10.01.17	32,000.00	0.00	9,000.00	8,000.00	8,000.00	7,000.00			
549	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
550	Vouchere de vacanță	10.02.06	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
551	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00			
552	Contributia asiguratorie pentru munca	10.03.07	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00			
553	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,175,000.00	0.00	575,000.00	614,000.00	598,000.00	388,000.00	2,190,000.00	2,190,000.00	2,190,000.00
554	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,175,000.00	0.00	575,000.00	614,000.00	598,000.00	388,000.00			
555	Ajutoare sociale in numerar	57.02.01	2,175,000.00	0.00	575,000.00	614,000.00	598,000.00	388,000.00			
558	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,355,000.00	0.00	618,000.00	656,000.00	655,000.00	426,000.00	2,355,000.00	2,355,000.00	2,355,000.00
559	Asistenta sociala in caz de invaliditate	68.02.05.02	2,355,000.00	0.00	618,000.00	656,000.00	655,000.00	426,000.00	2,355,000.00	2,355,000.00	2,355,000.00
570	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,286,000.00	0.00	432,000.00	679,000.00	611,000.00	564,000.00	451,000.00	451,000.00	451,000.00
571	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	867,000.00	0.00	151,000.00	296,000.00	157,000.00	263,000.00	251,000.00	251,000.00	251,000.00
572	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	867,000.00	0.00	151,000.00	296,000.00	157,000.00	263,000.00	251,000.00	251,000.00	251,000.00
573	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	867,000.00	0.00	151,000.00	296,000.00	157,000.00	263,000.00	251,000.00	251,000.00	251,000.00
574	Bunuri si servicii	20.01	298,000.00	0.00	110,000.00	62,000.00	63,000.00	63,000.00			
575	Incalzit, iluminat si forta motrica	20.01.03	278,000.00	0.00	90,000.00	62,000.00	63,000.00	63,000.00			
576	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
577	Reparatii curente	20.02	487,000.00	0.00	0.00	234,000.00	53,000.00	200,000.00			
578	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	82,000.00	0.00	41,000.00	0.00	41,000.00	0.00			
579	Alte cheltuieli cu bunuri si servicii	20.30.30	82,000.00	0.00	41,000.00	0.00	41,000.00	0.00			
584	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	82,000.00	0.00	41,000.00	0.00	41,000.00	0.00	0.00	0.00	0.00
585	Alimentare cu apa	70.02.05.01	82,000.00	0.00	41,000.00	0.00	41,000.00	0.00	0.00	0.00	0.00
587	Iluminat public si electrificari rurale	70.02.06	298,000.00	0.00	110,000.00	62,000.00	63,000.00	63,000.00	251,000.00	251,000.00	251,000.00
589	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	487,000.00	0.00	0.00	234,000.00	53,000.00	200,000.00	0.00	0.00	0.00
591	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00
592	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00
593	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00
594	Bunuri si servicii	20.01	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00			
595	Apa, canal si salubritate	20.01.04	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00			
598	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00
599	Salubritate	74.02.05.01	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00

PRIMAR,
ILIE MIHAI

INTOCMIT,

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	11,354,000.00	0.00	2,727,000.00	2,998,000.00	3,000,000.00	2,629,000.00	8,133,000.00	7,953,000.00	8,088,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	11,272,000.00	0.00	2,706,000.00	2,979,000.00	2,977,000.00	2,610,000.00	8,053,000.00	7,873,000.00	8,008,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	10,737,000.00	0.00	2,572,000.00	2,846,000.00	2,843,000.00	2,476,000.00	7,518,000.00	7,338,000.00	7,469,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,933,000.00	0.00	733,000.00	733,000.00	734,000.00	733,000.00	2,398,000.00	2,572,000.00	2,688,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,933,000.00	0.00	733,000.00	733,000.00	734,000.00	733,000.00	2,398,000.00	2,572,000.00	2,688,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,924,000.00	0.00	731,000.00	730,000.00	732,000.00	731,000.00	2,389,000.00	2,563,000.00	2,679,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,927,000.00	0.00	482,000.00	481,000.00	482,000.00	482,000.00	2,123,000.00	2,229,000.00	2,329,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	997,000.00	0.00	249,000.00	249,000.00	250,000.00	249,000.00	266,000.00	334,000.00	350,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,508,000.00	0.00	377,000.00	378,000.00	377,000.00	376,000.00	1,508,000.00	1,509,000.00	1,514,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,508,000.00	0.00	377,000.00	378,000.00	377,000.00	376,000.00	1,508,000.00	1,509,000.00	1,514,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	412,000.00	0.00	103,000.00	103,000.00	103,000.00	103,000.00	412,000.00	412,000.00	414,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	192,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,087,000.00	0.00	272,000.00	272,000.00	272,000.00	271,000.00	1,087,000.00	1,088,000.00	1,090,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	225,000.00	0.00	57,000.00	56,000.00	56,000.00	56,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	229,000.00	0.00	57,000.00	57,000.00	58,000.00	57,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	633,000.00	0.00	158,000.00	159,000.00	158,000.00	158,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	10,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,287,000.00	0.00	1,460,000.00	1,732,000.00	1,730,000.00	1,365,000.00	3,603,000.00	3,248,000.00	3,257,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	6,035,000.00	0.00	1,398,000.00	1,668,000.00	1,668,000.00	1,301,000.00	3,351,000.00	2,996,000.00	3,003,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,792,000.00	0.00	698,000.00	698,000.00	698,000.00	698,000.00	2,801,000.00	2,808,000.00	2,814,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,243,000.00	0.00	700,000.00	970,000.00	970,000.00	603,000.00	550,000.00	188,000.00	189,000.00
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	252,000.00	0.00	62,000.00	64,000.00	62,000.00	64,000.00	252,000.00	252,000.00	254,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	252,000.00	0.00	62,000.00	64,000.00	62,000.00	64,000.00	252,000.00	252,000.00	254,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	174,000.00	0.00	43,000.00	44,000.00	43,000.00	44,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	78,000.00	0.00	19,000.00	20,000.00	19,000.00	20,000.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	10,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	10,000.00
52	Alte impozite si taxe	18.02.50	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	10,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	535,000.00	0.00	134,000.00	133,000.00	134,000.00	134,000.00	535,000.00	535,000.00	539,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	125,000.00	0.00	31,000.00	32,000.00	31,000.00	31,000.00	125,000.00	125,000.00	126,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	125,000.00	0.00	31,000.00	32,000.00	31,000.00	31,000.00	125,000.00	125,000.00	126,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	125,000.00	0.00	31,000.00	32,000.00	31,000.00	31,000.00	125,000.00	125,000.00	126,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	125,000.00	0.00	31,000.00	32,000.00	31,000.00	31,000.00	125,000.00	125,000.00	126,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	410,000.00	0.00	103,000.00	101,000.00	103,000.00	103,000.00	410,000.00	410,000.00	413,000.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	21,000.00
80	Taxe extrajudiciare de timbru	34.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	21,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	236,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00	236,000.00	236,000.00	237,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	236,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00	236,000.00	236,000.00	237,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	236,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00	236,000.00	236,000.00	237,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	154,000.00	0.00	39,000.00	37,000.00	39,000.00	39,000.00	154,000.00	154,000.00	155,000.00
93	Taxe speciale	36.02.06	119,000.00	0.00	30,000.00	29,000.00	30,000.00	30,000.00	119,000.00	119,000.00	119,000.00
98	Alte venituri	36.02.50	35,000.00	0.00	9,000.00	8,000.00	9,000.00	9,000.00	35,000.00	35,000.00	36,000.00
114	IV. SUBVENTII (cod 00.18)	00.17	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
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	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	11,354,000.00	0.00	2,727,000.00	2,998,000.00	3,000,000.00	2,629,000.00	8,133,000.00	7,953,000.00	8,088,000.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	11,354,000.00	0.00	2,727,000.00	2,998,000.00	3,000,000.00	2,629,000.00	8,133,000.00	7,953,000.00	8,088,000.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,097,000.00	0.00	1,277,000.00	1,248,000.00	1,340,000.00	1,232,000.00	3,722,000.00	3,539,000.00	4,171,000.00
163	Cheltuieli salariale in bani	10.01	4,874,000.00	0.00	1,242,000.00	1,218,000.00	1,209,000.00	1,205,000.00			
164	Salarii de baza	10.01.01	4,320,000.00	0.00	1,096,000.00	1,076,000.00	1,074,000.00	1,074,000.00			
175	Indemnizații platite unor persoane din afara unitatii	10.01.12	192,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00			
178	Alocatii pentru transportul la si de la locul de munca	10.01.15	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
180	Indemnizații de hrană	10.01.17	262,000.00	0.00	68,000.00	64,000.00	67,000.00	63,000.00			
183	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	99,000.00	0.00	0.00	0.00	99,000.00	0.00			
189	Vouchere de vacanță	10.02.06	99,000.00	0.00	0.00	0.00	99,000.00	0.00			
191	Contributii (cod 10.03.01 la 10.03.06)	10.03	124,000.00	0.00	35,000.00	30,000.00	32,000.00	27,000.00			
198	Contributia asiguratorie pentru munca	10.03.07	124,000.00	0.00	35,000.00	30,000.00	32,000.00	27,000.00			
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,863,000.00	0.00	802,000.00	1,078,000.00	1,023,000.00	960,000.00	2,068,000.00	2,071,000.00	1,574,000.00
201	Bunuri si servicii	20.01	3,175,000.00	0.00	727,000.00	820,000.00	890,000.00	738,000.00			
202	Furnituri de birou	20.01.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
203	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
204	Incalzit, Iluminat si forta motrica	20.01.03	314,000.00	0.00	99,000.00	71,000.00	72,000.00	72,000.00			
205	Apa, canal si salubritate	20.01.04	1,424,000.00	0.00	283,000.00	384,000.00	456,000.00	301,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 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			
206	Carburanti si lubrifianti	20.01.05	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
207	Piese de schimb	20.01.06	26,000.00	0.00	6,000.00	7,000.00	6,000.00	7,000.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	495,000.00	0.00	108,000.00	129,000.00	129,000.00	129,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	730,000.00	0.00	184,000.00	182,000.00	182,000.00	182,000.00			
212	Reparatii curente	20.02	503,000.00	0.00	0.00	234,000.00	69,000.00	200,000.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
224	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
226	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
241	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	53,000.00	0.00	13,000.00	14,000.00	13,000.00	13,000.00			
250	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	118,000.00	0.00	50,000.00	9,000.00	50,000.00	9,000.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	118,000.00	0.00	50,000.00	9,000.00	50,000.00	9,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,195,000.00	0.00	581,000.00	618,000.00	604,000.00	392,000.00	2,210,000.00	2,210,000.00	2,210,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,195,000.00	0.00	581,000.00	618,000.00	604,000.00	392,000.00			
334	Ajutoare sociale in numerar	57.02.01	2,185,000.00	0.00	578,000.00	616,000.00	601,000.00	390,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
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	199,000.00	0.00	67,000.00	54,000.00	33,000.00	45,000.00	133,000.00	133,000.00	133,000.00
342	Burse	59.01	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00			
352	Sume aferente plății creanțelor salariale	59.25	66,000.00	0.00	34,000.00	20,000.00	0.00	12,000.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	5,753,000.00	0.00	1,426,000.00	1,423,000.00	1,494,000.00	1,410,000.00	4,350,000.00	4,163,000.00	4,292,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	5,355,000.00	0.00	1,328,000.00	1,324,000.00	1,390,000.00	1,313,000.00	3,958,000.00	3,771,000.00	3,900,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,355,000.00	0.00	1,328,000.00	1,324,000.00	1,390,000.00	1,313,000.00	3,958,000.00	3,771,000.00	3,900,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,210,000.00	0.00	1,050,000.00	1,029,000.00	1,102,000.00	1,029,000.00	2,848,000.00	2,665,000.00	3,297,000.00
388	Cheltuieli salariale in bani	10.01	4,043,000.00	0.00	1,025,000.00	1,006,000.00	1,006,000.00	1,006,000.00			
389	Salarii de baza	10.01.01	3,643,000.00	0.00	925,000.00	906,000.00	906,000.00	906,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	192,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00			
405	Îndemnizații de hrană	10.01.17	208,000.00	0.00	52,000.00	52,000.00	52,000.00	52,000.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	73,000.00	0.00	0.00	0.00	73,000.00	0.00			
414	Vouchere de vacanță	10.02.06	73,000.00	0.00	0.00	0.00	73,000.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	94,000.00	0.00	25,000.00	23,000.00	23,000.00	23,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	94,000.00	0.00	25,000.00	23,000.00	23,000.00	23,000.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,079,000.00	0.00	244,000.00	275,000.00	288,000.00	272,000.00	1,110,000.00	1,106,000.00	603,000.00
426	Bunuri si servicii	20.01	960,000.00	0.00	210,000.00	251,000.00	249,000.00	250,000.00			
427	Furnituri de birou	20.01.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
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	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
430	Apa, canal si salubritate	20.01.04	5,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
431	Carburanti si lubrifianti	20.01.05	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
432	Piese de schimb	20.01.06	26,000.00	0.00	6,000.00	7,000.00	6,000.00	7,000.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	475,000.00	0.00	88,000.00	129,000.00	129,000.00	129,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	232,000.00	0.00	58,000.00	58,000.00	58,000.00	58,000.00			
437	Reparatii curente	20.02	16,000.00	0.00	0.00	0.00	16,000.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
449	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
451	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
466	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	53,000.00	0.00	13,000.00	14,000.00	13,000.00	13,000.00			
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	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
566	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	66,000.00	0.00	34,000.00	20,000.00	0.00	12,000.00	0.00	0.00	0.00
577	Sume aferente plății creanțelor salariale	59.25	66,000.00	0.00	34,000.00	20,000.00	0.00	12,000.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	5,355,000.00	0.00	1,328,000.00	1,324,000.00	1,390,000.00	1,313,000.00	3,958,000.00	3,771,000.00	3,900,000.00
610	Autoritati executive	51.02.01.03	5,355,000.00	0.00	1,328,000.00	1,324,000.00	1,390,000.00	1,313,000.00	3,958,000.00	3,771,000.00	3,900,000.00
612	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	398,000.00	0.00	98,000.00	99,000.00	104,000.00	97,000.00	392,000.00	392,000.00	392,000.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	398,000.00	0.00	98,000.00	99,000.00	104,000.00	97,000.00	392,000.00	392,000.00	392,000.00
614	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	398,000.00	0.00	98,000.00	99,000.00	104,000.00	97,000.00	392,000.00	392,000.00	392,000.00
615	Cheltuieli salariale in bani	10.01	382,000.00	0.00	95,000.00	97,000.00	95,000.00	95,000.00			
616	Salarii de baza	10.01.01	374,000.00	0.00	93,000.00	95,000.00	93,000.00	93,000.00			
632	Indemnizații de hrană	10.01.17	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
635	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	6,000.00	0.00	0.00	0.00	6,000.00	0.00			
641	Vouchere de vacanță	10.02.06	6,000.00	0.00	0.00	0.00	6,000.00	0.00			
643	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
650	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
839	Servicii publice comunitare de evidență a persoanelor	54.02.10	398,000.00	0.00	98,000.00	99,000.00	104,000.00	97,000.00	392,000.00	392,000.00	392,000.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,315,000.00	0.00	869,000.00	896,000.00	895,000.00	655,000.00	3,332,000.00	3,339,000.00	3,345,000.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	751,000.00	0.00	195,000.00	192,000.00	183,000.00	181,000.00	770,000.00	777,000.00	783,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	751,000.00	0.00	195,000.00	192,000.00	183,000.00	181,000.00	770,000.00	777,000.00	783,000.00
1981	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	110,000.00	110,000.00	110,000.00
1982	Cheltuieli salariale in bani	10.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
1997	Alocatii pentru transportul la si de la locul de munca	10.01.15	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	498,000.00	0.00	126,000.00	124,000.00	124,000.00	124,000.00	507,000.00	514,000.00	520,000.00
2020	Bunuri si servicii	20.01	498,000.00	0.00	126,000.00	124,000.00	124,000.00	124,000.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	498,000.00	0.00	126,000.00	124,000.00	124,000.00	124,000.00			
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	20,000.00	0.00	6,000.00	4,000.00	6,000.00	4,000.00	20,000.00	20,000.00	20,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,000.00	0.00	6,000.00	4,000.00	6,000.00	4,000.00			
2153	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
2160	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00	133,000.00	133,000.00	133,000.00
2161	Burse	59.01	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00			
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	741,000.00	0.00	192,000.00	190,000.00	180,000.00	179,000.00	760,000.00	767,000.00	773,000.00
2207	Invatamant secundar inferior	65.02.04.01	741,000.00	0.00	192,000.00	190,000.00	180,000.00	179,000.00	760,000.00	767,000.00	773,000.00
2218	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
2220	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
2221	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
2222	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
2223	Cheltuieli salariale in bani	10.01	78,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00			
2224	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
2240	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
2243	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
2249	Vouchere de vacanță	10.02.06	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
2251	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			
2258	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2448	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
2449	Alte institutii si actiuni sanitare	66.02.50.50	82,000.00	0.00	21,000.00	19,000.00	23,000.00	19,000.00	80,000.00	80,000.00	80,000.00
2451	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
2452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
2453	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
2454	Cheltuieli salariale in bani	10.01	119,000.00	0.00	33,000.00	28,000.00	30,000.00	28,000.00			
2455	Salarii de baza	10.01.01	111,000.00	0.00	30,000.00	27,000.00	27,000.00	27,000.00			
2471	Indemnizații de hrană	10.01.17	8,000.00	0.00	3,000.00	1,000.00	3,000.00	1,000.00			
2474	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
2480	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
2482	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2489	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2675	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
2676	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	127,000.00	0.00	35,000.00	29,000.00	34,000.00	29,000.00	127,000.00	127,000.00	127,000.00
2692	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,355,000.00	0.00	618,000.00	656,000.00	655,000.00	426,000.00	2,355,000.00	2,355,000.00	2,355,000.00
2693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,355,000.00	0.00	618,000.00	656,000.00	655,000.00	426,000.00	2,355,000.00	2,355,000.00	2,355,000.00
2694	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	180,000.00	0.00	43,000.00	42,000.00	57,000.00	38,000.00	165,000.00	165,000.00	165,000.00
2695	Cheltuieli salariale in bani	10.01	152,000.00	0.00	39,000.00	38,000.00	38,000.00	37,000.00			
2696	Salarii de baza	10.01.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
2712	Indemnizații de hrană	10.01.17	32,000.00	0.00	9,000.00	8,000.00	8,000.00	7,000.00			
2715	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			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			
2721	Vouchere de vacanță	10.02.06	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
2723	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00			
2730	Contributia asiguratorie pentru munca	10.03.07	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00			
2863	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,175,000.00	0.00	575,000.00	614,000.00	598,000.00	388,000.00	2,190,000.00	2,190,000.00	2,190,000.00
2865	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,175,000.00	0.00	575,000.00	614,000.00	598,000.00	388,000.00			
2866	Ajutoare sociale in numerar	57.02.01	2,175,000.00	0.00	575,000.00	614,000.00	598,000.00	388,000.00			
2917	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,355,000.00	0.00	618,000.00	656,000.00	655,000.00	426,000.00	2,355,000.00	2,355,000.00	2,355,000.00
2918	Asistenta sociala in caz de invaliditate	68.02.05.02	2,355,000.00	0.00	618,000.00	656,000.00	655,000.00	426,000.00	2,355,000.00	2,355,000.00	2,355,000.00
2929	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,286,000.00	0.00	432,000.00	679,000.00	611,000.00	564,000.00	451,000.00	451,000.00	451,000.00
2930	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	867,000.00	0.00	151,000.00	296,000.00	157,000.00	263,000.00	251,000.00	251,000.00	251,000.00
2931	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	867,000.00	0.00	151,000.00	296,000.00	157,000.00	263,000.00	251,000.00	251,000.00	251,000.00
2970	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	867,000.00	0.00	151,000.00	296,000.00	157,000.00	263,000.00	251,000.00	251,000.00	251,000.00
2971	Bunuri si servicii	20.01	298,000.00	0.00	110,000.00	62,000.00	63,000.00	63,000.00			
2974	Incalzit, Iluminat si forta motrica	20.01.03	278,000.00	0.00	90,000.00	62,000.00	63,000.00	63,000.00			
2980	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2982	Reparatii curente	20.02	487,000.00	0.00	0.00	234,000.00	53,000.00	200,000.00			
3020	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	82,000.00	0.00	41,000.00	0.00	41,000.00	0.00			
3028	Alte cheltuieli cu bunuri si servicii	20.30.30	82,000.00	0.00	41,000.00	0.00	41,000.00	0.00			
3157	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	82,000.00	0.00	41,000.00	0.00	41,000.00	0.00	0.00	0.00	0.00
3158	Alimentare cu apa	70.02.05.01	82,000.00	0.00	41,000.00	0.00	41,000.00	0.00	0.00	0.00	0.00
3160	Iluminat public si electrificari rurale	70.02.06	298,000.00	0.00	110,000.00	62,000.00	63,000.00	63,000.00	251,000.00	251,000.00	251,000.00
3162	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	487,000.00	0.00	0.00	234,000.00	53,000.00	200,000.00	0.00	0.00	0.00
3164	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00
3165	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00
3204	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00
3205	Bunuri si servicii	20.01	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00			
3209	Apa, canal si salubritate	20.01.04	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00			
3389	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00
3390	Salubritate	74.02.05.01	1,419,000.00	0.00	281,000.00	383,000.00	454,000.00	301,000.00	200,000.00	200,000.00	200,000.00

PRIMAR,
ILIE MIHAI

INTOCMIT,

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

PRIMAR,
ILIE MIHAI

INTOCMIT,