ROMANIA
JUDETUL: VASLUI
UNITATEA: COMUNA COSTESTI - CIF: 3394236

BUGETUL LOCAL pe anul 2022
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor 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	8,710,287.00	0.00	2,627,800.00	2,135,000.00	2,448,000.00	1,499,487.00	3,248,000.00	2,932,000.00	2,818,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,641,900.00	0.00	495,900.00	310,000.00	561,000.00	275,000.00	1,050,000.00	1,104,000.00	996,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,700,900.00	0.00	1,197,900.00	1,061,000.00	1,348,000.00	1,094,000.00	3,183,000.00	2,870,000.00	2,767,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,370,900.00	0.00	1,132,900.00	981,000.00	1,243,000.00	1,014,000.00	2,893,000.00	2,576,000.00	2,472,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	696,000.00	0.00	235,000.00	82,000.00	294,000.00	85,000.00	164,000.00	200,000.00	200,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	696,000.00	0.00	235,000.00	82,000.00	294,000.00	85,000.00	164,000.00	200,000.00	200,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	696,000.00	0.00	235,000.00	82,000.00	294,000.00	85,000.00	164,000.00	200,000.00	200,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	469,000.00	0.00	103,000.00	42,000.00	274,000.00	50,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	227,000.00	0.00	132,000.00	40,000.00	20,000.00	35,000.00	164,000.00	200,000.00	200,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	369,000.00	0.00	161,000.00	83,000.00	67,000.00	58,000.00	359,000.00	362,000.00	378,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	369,000.00	0.00	161,000.00	83,000.00	67,000.00	58,000.00	359,000.00	362,000.00	378,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	136,000.00	0.00	85,000.00	24,000.00	18,000.00	9,000.00	136,000.00	136,000.00	138,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	25,000.00	4,000.00	3,000.00	4,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	100,000.00	0.00	60,000.00	20,000.00	15,000.00	5,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	233,000.00	0.00	76,000.00	59,000.00	49,000.00	49,000.00	223,000.00	226,000.00	240,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	48,000.00	0.00	24,000.00	8,000.00	8,000.00	8,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	180,000.00	0.00	50,000.00	50,000.00	40,000.00	40,000.00			
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,305,900.00	0.00	736,900.00	816,000.00	882,000.00	871,000.00	2,370,000.00	2,014,000.00	1,894,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,059,000.00	0.00	702,000.00	751,000.00	787,000.00	819,000.00	2,133,000.00	1,766,000.00	1,771,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,504,000.00	0.00	319,000.00	343,000.00	379,000.00	463,000.00	1,514,000.00	1,519,000.00	1,524,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,530,000.00	0.00	374,000.00	400,000.00	400,000.00	356,000.00	594,000.00	222,000.00	222,000.00
43	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	140,000.00	0.00	10,000.00	40,000.00	60,000.00	30,000.00	130,000.00	140,000.00	14,000.00
45	Alte taxe pe servicii specifice	15.02.50	140,000.00	0.00	10,000.00	40,000.00	60,000.00	30,000.00	130,000.00	140,000.00	14,000.00
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	106,900.00	0.00	24,900.00	25,000.00	35,000.00	22,000.00	107,000.00	108,000.00	109,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	106,900.00	0.00	24,900.00	25,000.00	35,000.00	22,000.00	107,000.00	108,000.00	109,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	89,900.00	0.00	19,900.00	20,000.00	30,000.00	20,000.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	330,000.00	0.00	65,000.00	80,000.00	105,000.00	80,000.00	290,000.00	294,000.00	295,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	10,000.00	25,000.00	40,000.00	25,000.00	100,000.00	101,000.00	101,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	10,000.00	25,000.00	40,000.00	25,000.00	100,000.00	101,000.00	101,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	10,000.00	25,000.00	40,000.00	25,000.00	100,000.00	101,000.00	101,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	10,000.00	25,000.00	40,000.00	25,000.00	100,000.00	101,000.00	101,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	230,000.00	0.00	55,000.00	55,000.00	65,000.00	55,000.00	190,000.00	193,000.00	194,000.00
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	102,000.00	0.00	23,000.00	23,000.00	33,000.00	23,000.00	102,000.00	104,000.00	104,000.00
71	Venituri din prestari de servicii	33.02.08	90,000.00	0.00	20,000.00	20,000.00	30,000.00	20,000.00	90,000.00	91,000.00	91,000.00
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	13,000.00	13,000.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
83	Alte venituri din taxe administrative, eliberari permise	34.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	81,000.00	81,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	81,000.00	81,000.00
86	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	81,000.00	81,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	9,000.00
106	Alte venituri	36.02.50	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	9,000.00
109	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-434,800.00	0.00	45,800.00	-35,300.00	-368,000.00	-77,300.00	0.00	0.00	0.00
110	Vărsăminte din secţiunea de funcţionare	37.02.04	434,800.00	0.00	-45,800.00	35,300.00	368,000.00	77,300.00	0.00	0.00	0.00
120	III. OPERAŢIUNI FINANCIARE (cod 40.02+41.02)	00.16	2,505,487.00	0.00	500,000.00	500,000.00	1,100,000.00	405,487.00	0.00	0.00	0.00
121	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	2,505,487.00	0.00	500,000.00	500,000.00	1,100,000.00	405,487.00	0.00	0.00	0.00
127	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	2,505,487.00	0.00	500,000.00	500,000.00	1,100,000.00	405,487.00			
136	IV. SUBVENTII (cod 00.18)	00.17	1,503,900.00	0.00	929,900.00	574,000.00	0.00	0.00	65,000.00	62,000.00	51,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,503,900.00	0.00	929,900.00	574,000.00	0.00	0.00	65,000.00	62,000.00	51,000.00
138	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,503,900.00	0.00	929,900.00	574,000.00	0.00	0.00	65,000.00	62,000.00	51,000.00
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/ sau petrolieri	42.02.34	6,500.00	0.00	6,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,497,400.00	0.00	923,400.00	574,000.00	0.00	0.00	60,000.00	57,000.00	46,000.00
345	**TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)**	**49.02**	**8,710,287.00**	**0.00**	**2,627,800.00**	**2,135,000.00**	**2,448,000.00**	**1,499,487.00**	3,248,000.00	2,932,000.00	2,818,000.00
346	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	4,274,600.00	0.00	1,252,200.00	1,025,700.00	980,000.00	1,016,700.00	3,188,000.00	2,875,000.00	2,772,000.00
347	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,355,200.00	0.00	325,800.00	349,900.00	339,600.00	339,900.00	1,327,200.00	1,328,300.00	1,341,600.00
348	*Cheltuieli salariale in bani*	*10.01*	1,299,700.00	0.00	318,500.00	317,400.00	331,600.00	332,200.00			
349	*Salarii de baza*	*10.01.01*	1,130,700.00	0.00	275,800.00	275,600.00	289,700.00	289,600.00			
350	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	103,800.00	0.00	26,800.00	26,000.00	25,000.00	26,000.00			
351	*Îndemnizaţii de hrană*	*10.01.17*	65,200.00	0.00	15,900.00	15,800.00	16,900.00	16,600.00			

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			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
352	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	25,400.00	0.00	0.00	25,400.00	0.00	0.00			
353	*Vouchere de vacanţă*	*10.02.06*	25,400.00	0.00	0.00	25,400.00	0.00	0.00			
354	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	30,100.00	0.00	7,300.00	7,100.00	8,000.00	7,700.00			
355	*Contributia asiguratorie pentru munca*	*10.03.07*	30,100.00	0.00	7,300.00	7,100.00	8,000.00	7,700.00			
356	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	1,185,600.00	0.00	301,800.00	295,400.00	284,500.00	303,900.00	420,400.00	369,000.00	363,900.00
357	*Bunuri si servicii*	*20.01*	899,400.00	0.00	219,550.00	214,850.00	196,850.00	268,150.00			
358	*Furnituri de birou*	*20.01.01*	8,400.00	0.00	1,400.00	2,000.00	3,500.00	1,500.00			
359	*Materiale pentru curatenie*	*20.01.02*	19,400.00	0.00	5,200.00	5,200.00	5,500.00	3,500.00			
360	*Incalzit, Iluminat si forta motrica*	*20.01.03*	281,500.00	0.00	77,000.00	77,000.00	56,000.00	71,500.00			
361	*Apa, canal si salubritate*	*20.01.04*	2,100.00	0.00	450.00	650.00	450.00	550.00			
362	*Carburanti si lubrifianti*	*20.01.05*	50,500.00	0.00	0.00	300.00	200.00	50,000.00			
363	*Piese de schimb*	*20.01.06*	12,000.00	0.00	2,000.00	4,500.00	2,000.00	3,500.00			
364	*Transport*	*20.01.07*	65,000.00	0.00	17,000.00	17,000.00	10,000.00	21,000.00			
365	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	36,900.00	0.00	8,700.00	10,500.00	8,000.00	9,700.00			
366	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	329,900.00	0.00	85,900.00	74,900.00	81,700.00	87,400.00			
367	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	93,700.00	0.00	21,900.00	22,800.00	29,500.00	19,500.00			
368	*Reparatii curente*	*20.02*	154,000.00	0.00	40,000.00	42,000.00	56,000.00	16,000.00			
369	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	36,500.00	0.00	15,000.00	8,100.00	10,000.00	3,400.00			
370	*Uniforme si echipament*	*20.05.01*	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
371	*Alte obiecte de inventar*	*20.05.30*	34,500.00	0.00	15,000.00	8,100.00	8,000.00	3,400.00			
372	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	3,100.00	0.00	750.00	850.00	950.00	550.00			
373	*Deplasari interne, detaşări, transferari*	*20.06.01*	3,100.00	0.00	750.00	850.00	950.00	550.00			
374	*Carti, publicatii si materiale documentare*	*20.11*	6,000.00	0.00	0.00	0.00	1,000.00	5,000.00			
375	*Pregatire profesionala*	*20.13*	13,500.00	0.00	1,200.00	3,600.00	8,700.00	0.00			
376	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	54,000.00	0.00	21,000.00	13,000.00	10,000.00	10,000.00			
377	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20. 30.30)*	*20.30*	19,100.00	0.00	4,300.00	13,000.00	1,000.00	800.00			
378	*Reclama si publicitate*	*20.30.01*	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
379	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	16,100.00	0.00	2,800.00	12,500.00	500.00	300.00			
380	*TITLUL V FONDURI DE REZERVA (cod 50.04)*	*50*	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
381	*Fond de rezerva bugetara la dispozitia consiliilor locale si judetene*	*50.04*	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
382	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	1,370,800.00	0.00	339,600.00	345,400.00	342,900.00	342,900.00	1,380,400.00	1,117,700.00	1,006,500.00
383	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	1,370,800.00	0.00	339,600.00	345,400.00	342,900.00	342,900.00			
384	*Ajutoare sociale in numerar*	*57.02.01*	1,370,800.00	0.00	339,600.00	345,400.00	342,900.00	342,900.00			
386	*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*	113,000.00	0.00	35,000.00	35,000.00	13,000.00	30,000.00	60,000.00	60,000.00	60,000.00
387	*Burse*	*59.01*	83,000.00	0.00	35,000.00	35,000.00	13,000.00	0.00			
388	*Sustinerea cultelor*	*59.12*	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
389	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	4,437,687.00	0.00	1,377,600.00	1,109,300.00	1,468,000.00	482,787.00	60,000.00	57,000.00	46,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
390	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	4,437,687.00	0.00	1,377,600.00	1,109,300.00	1,468,000.00	482,787.00	60,000.00	57,000.00	46,000.00
391	*Active fixe*	*71.01*	4,437,687.00	0.00	1,377,600.00	1,109,300.00	1,468,000.00	482,787.00			
392	*Constructii*	*71.01.01*	4,231,787.00	0.00	1,349,700.00	1,108,300.00	1,291,000.00	482,787.00			
393	*Masini, echipamente si mijloace de transport*	*71.01.02*	120,000.00	0.00	0.00	0.00	120,000.00	0.00			
394	*Alte active fixe*	*71.01.30*	85,900.00	0.00	27,900.00	1,000.00	57,000.00	0.00			
395	*PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)*	*84*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
396	*TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT*	*85*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
397	*Plati efectuate in anii precedenti si recuperate in anul curent*	*85.01*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00			
398	*Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare*	*85.01.01*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00			
400	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,782,100.00**	**0.00**	**610,900.00**	**351,800.00**	**452,300.00**	**367,100.00**	1,365,100.00	1,310,600.00	1,314,300.00
401	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,385,300.00**	**0.00**	**330,800.00**	**320,900.00**	**405,500.00**	**328,100.00**	1,252,900.00	1,205,900.00	1,210,000.00
402	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,290,400.00	0.00	305,900.00	320,900.00	335,500.00	328,100.00	1,252,900.00	1,205,900.00	1,210,000.00
403	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,031,100.00	0.00	246,500.00	261,700.00	261,500.00	261,400.00	1,015,100.00	1,015,100.00	1,017,000.00
404	*Cheltuieli salariale in bani*	*10.01*	992,500.00	0.00	241,200.00	240,400.00	255,500.00	255,400.00			
405	*Salarii de baza*	*10.01.01*	852,000.00	0.00	206,000.00	206,000.00	220,000.00	220,000.00			
406	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	100,800.00	0.00	25,800.00	25,000.00	25,000.00	25,000.00			
407	*Îndemnizaţii de hrană*	*10.01.17*	39,700.00	0.00	9,400.00	9,400.00	10,500.00	10,400.00			
408	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
409	*Vouchere de vacanţă*	*10.02.06*	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
410	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	22,600.00	0.00	5,300.00	5,300.00	6,000.00	6,000.00			
411	*Contributia asiguratorie pentru munca*	*10.03.07*	22,600.00	0.00	5,300.00	5,300.00	6,000.00	6,000.00			
412	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	259,300.00	0.00	59,400.00	59,200.00	74,000.00	66,700.00	237,800.00	190,800.00	193,000.00
413	*Bunuri si servicii*	*20.01*	163,000.00	0.00	34,800.00	41,900.00	33,700.00	52,600.00			
414	*Furnituri de birou*	*20.01.01*	2,900.00	0.00	400.00	1,000.00	1,500.00	0.00			
415	*Materiale pentru curatenie*	*20.01.02*	1,700.00	0.00	200.00	200.00	500.00	800.00			
416	*Incalzit, Iluminat si forta motrica*	*20.01.03*	50,000.00	0.00	10,000.00	15,000.00	10,000.00	15,000.00			
417	*Apa, canal si salubritate*	*20.01.04*	900.00	0.00	200.00	200.00	200.00	300.00			
418	*Carburanti si lubrifianti*	*20.01.05*	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
419	*Piese de schimb*	*20.01.06*	1,500.00	0.00	0.00	500.00	500.00	500.00			
420	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	24,000.00	0.00	5,000.00	7,000.00	5,000.00	7,000.00			
421	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	54,000.00	0.00	14,000.00	12,000.00	10,000.00	18,000.00			
422	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	23,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00			
423	*Reparatii curente*	*20.02*	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
424	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	12,000.00	0.00	2,000.00	3,000.00	4,000.00	3,000.00			
425	*Alte obiecte de inventar*	*20.05.30*	12,000.00	0.00	2,000.00	3,000.00	4,000.00	3,000.00			
426	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	1,200.00	0.00	300.00	300.00	300.00	300.00			
427	*Deplasari interne, detaşări, transferari*	*20.06.01*	1,200.00	0.00	300.00	300.00	300.00	300.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
428	*Pregatire profesionala*	*20.13*	8,000.00	0.00	0.00	3,000.00	5,000.00	0.00			
429	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00			
430	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	5,100.00	0.00	2,300.00	1,000.00	1,000.00	800.00			
431	*Reclama si publicitate*	*20.30.01*	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
432	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	2,100.00	0.00	800.00	500.00	500.00	300.00			
433	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	96,900.00	0.00	26,900.00	0.00	70,000.00	0.00	0.00	0.00	0.00
434	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	96,900.00	0.00	26,900.00	0.00	70,000.00	0.00	0.00	0.00	0.00
435	*Active fixe*	*71.01*	96,900.00	0.00	26,900.00	0.00	70,000.00	0.00			
436	*Masini, echipamente si mijloace de transport*	*71.01.02*	70,000.00	0.00	0.00	0.00	70,000.00	0.00			
437	*Alte active fixe*	*71.01.30*	26,900.00	0.00	26,900.00	0.00	0.00	0.00			
438	*PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)*	*84*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
439	*TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT*	*85*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
440	*Plati efectuate in anii precedenti si recuperate in anul curent*	*85.01*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00			
441	*Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare*	*85.01.01*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00			
443	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,385,300.00**	**0.00**	**330,800.00**	**320,900.00**	**405,500.00**	**328,100.00**	1,252,900.00	1,205,900.00	1,210,000.00
444	**Autoritati executive**	**51.02.01.03**	**1,385,300.00**	**0.00**	**330,800.00**	**320,900.00**	**405,500.00**	**328,100.00**	1,252,900.00	1,205,900.00	1,210,000.00
446	**Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)**	**54.02**	**396,800.00**	**0.00**	**280,100.00**	**30,900.00**	**46,800.00**	**39,000.00**	112,200.00	104,700.00	104,300.00
447	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	376,800.00	0.00	280,100.00	30,900.00	26,800.00	39,000.00	112,200.00	104,700.00	104,300.00
448	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	100,100.00	0.00	24,600.00	27,400.00	23,600.00	24,500.00	94,200.00	94,200.00	94,800.00
449	*Cheltuieli salariale in bani*	*10.01*	95,000.00	0.00	24,000.00	24,000.00	23,000.00	24,000.00			
450	*Salarii de baza*	*10.01.01*	83,600.00	0.00	20,900.00	20,900.00	20,900.00	20,900.00			
451	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
452	*Îndemnizaţii de hrană*	*10.01.17*	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
453	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
454	*Vouchere de vacanţă*	*10.02.06*	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
455	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	2,200.00	0.00	600.00	500.00	600.00	500.00			
456	*Contributia asiguratorie pentru munca*	*10.03.07*	2,200.00	0.00	600.00	500.00	600.00	500.00			
457	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	26,700.00	0.00	5,500.00	3,500.00	3,200.00	14,500.00	18,000.00	10,500.00	9,500.00
458	*Bunuri si servicii*	*20.01*	23,700.00	0.00	3,500.00	2,500.00	3,200.00	14,500.00			
459	*Carburanti si lubrifianti*	*20.01.05*	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
460	*Piese de schimb*	*20.01.06*	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
461	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
462	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	2,700.00	0.00	1,500.00	500.00	200.00	500.00			
463	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
464	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
465	*TITLUL V FONDURI DE REZERVA (cod 50.04)*	*50*	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
466	*Fond de rezerva bugetara la dispozitia consiliilor locale si judetene*	*50.04*	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
467	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
468	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
469	*Active fixe*	*71.01*	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
470	*Alte active fixe*	*71.01.30*	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
476	**Alte servicii publice generale**	**54.02.50**	**396,800.00**	**0.00**	**280,100.00**	**30,900.00**	**46,800.00**	**39,000.00**	112,200.00	104,700.00	104,300.00
492	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	140,700.00	0.00	18,300.00	27,900.00	73,300.00	21,200.00	129,200.00	130,700.00	131,600.00
497	**Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)**	**61.02**	**140,700.00**	**0.00**	**18,300.00**	**27,900.00**	**73,300.00**	**21,200.00**	129,200.00	130,700.00	131,600.00
498	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	90,700.00	0.00	18,300.00	27,900.00	23,300.00	21,200.00	84,200.00	85,700.00	86,600.00
499	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	64,500.00	0.00	15,800.00	17,200.00	15,800.00	15,700.00	63,000.00	63,000.00	63,300.00
500	*Cheltuieli salariale in bani*	*10.01*	61,600.00	0.00	15,400.00	15,400.00	15,400.00	15,400.00			
501	*Salarii de baza*	*10.01.01*	57,200.00	0.00	14,300.00	14,300.00	14,300.00	14,300.00			
502	*Îndemnizaţii de hrană*	*10.01.17*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
503	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
504	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
505	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,400.00	0.00	400.00	300.00	400.00	300.00			
506	*Contributia asiguratorie pentru munca*	*10.03.07*	1,400.00	0.00	400.00	300.00	400.00	300.00			
507	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	26,200.00	0.00	2,500.00	10,700.00	7,500.00	5,500.00	21,200.00	22,700.00	23,300.00
508	*Bunuri si servicii*	*20.01*	14,000.00	0.00	2,500.00	3,500.00	2,500.00	5,500.00			
509	*Incalzit, Iluminat si forta motrica*	*20.01.03*	2,000.00	0.00	500.00	500.00	500.00	500.00			
510	*Carburanti si lubrifianti*	*20.01.05*	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
511	*Piese de schimb*	*20.01.06*	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
512	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
513	*Reparatii curente*	*20.02*	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
514	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
515	*Uniforme si echipament*	*20.05.01*	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
516	*Alte obiecte de inventar*	*20.05.30*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
517	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	200.00	0.00	0.00	200.00	0.00	0.00			
518	*Deplasari interne, detaşări, transferari*	*20.06.01*	200.00	0.00	0.00	200.00	0.00	0.00			
519	*Pregatire profesionala*	*20.13*	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
520	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	50,000.00	0.00	0.00	0.00	50,000.00	0.00	45,000.00	45,000.00	45,000.00
521	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	50,000.00	0.00	0.00	0.00	50,000.00	0.00	45,000.00	45,000.00	45,000.00
522	*Active fixe*	*71.01*	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
523	*Masini, echipamente si mijloace de transport*	*71.01.02*	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
527	**Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)**	**61.02.05**	**90,700.00**	**0.00**	**18,300.00**	**27,900.00**	**23,300.00**	**21,200.00**	84,200.00	85,700.00	86,600.00
528	**Alte cheltuieli în domeniul ordinii publice si sigurantei nationale**	**61.02.50**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	45,000.00	45,000.00	45,000.00
530	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	2,116,200.00	0.00	537,500.00	570,400.00	561,700.00	446,600.00	1,551,300.00	1,287,800.00	1,175,300.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
531	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**587,000.00**	**0.00**	**174,600.00**	**202,400.00**	**161,400.00**	**48,600.00**	73,000.00	73,000.00	73,000.00
532	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	317,000.00	0.00	94,600.00	102,400.00	71,400.00	48,600.00	73,000.00	73,000.00	73,000.00
533	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	232,000.00	0.00	59,600.00	65,400.00	58,400.00	48,600.00	21,000.00	21,000.00	21,000.00
534	*Bunuri si servicii*	*20.01*	196,000.00	0.00	56,050.00	51,350.00	40,650.00	47,950.00			
535	*Furnituri de birou*	*20.01.01*	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
536	*Materiale pentru curatenie*	*20.01.02*	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
537	*Incalzit, Iluminat si forta motrica*	*20.01.03*	50,000.00	0.00	20,000.00	15,000.00	3,000.00	12,000.00			
538	*Apa, canal si salubritate*	*20.01.04*	1,000.00	0.00	250.00	250.00	250.00	250.00			
539	*Carburanti si lubrifianti*	*20.01.05*	500.00	0.00	0.00	300.00	200.00	0.00			
540	*Transport*	*20.01.07*	65,000.00	0.00	17,000.00	17,000.00	10,000.00	21,000.00			
541	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	11,000.00	0.00	3,100.00	3,100.00	2,500.00	2,300.00			
542	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	6,500.00	0.00	1,700.00	1,700.00	1,700.00	1,400.00			
543	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	40,000.00	0.00	8,000.00	8,000.00	16,000.00	8,000.00			
544	*Reparatii curente*	*20.02*	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
545	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	5,000.00	0.00	2,000.00	2,100.00	500.00	400.00			
546	*Alte obiecte de inventar*	*20.05.30*	5,000.00	0.00	2,000.00	2,100.00	500.00	400.00			
547	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	1,500.00	0.00	350.00	350.00	550.00	250.00			
548	*Deplasari interne, detaşări, transferari*	*20.06.01*	1,500.00	0.00	350.00	350.00	550.00	250.00			
549	*Carti, publicatii si materiale documentare*	*20.11*	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
550	*Pregatire profesionala*	*20.13*	2,500.00	0.00	1,200.00	600.00	700.00	0.00			
551	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
552	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
553	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
554	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
555	*Ajutoare sociale in numerar*	*57.02.01*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
557	*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*	83,000.00	0.00	35,000.00	35,000.00	13,000.00	0.00	50,000.00	50,000.00	50,000.00
558	*Burse*	*59.01*	83,000.00	0.00	35,000.00	35,000.00	13,000.00	0.00			
559	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	270,000.00	0.00	80,000.00	100,000.00	90,000.00	0.00	0.00	0.00	0.00
560	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	270,000.00	0.00	80,000.00	100,000.00	90,000.00	0.00	0.00	0.00	0.00
561	*Active fixe*	*71.01*	270,000.00	0.00	80,000.00	100,000.00	90,000.00	0.00			
562	*Constructii*	*71.01.01*	270,000.00	0.00	80,000.00	100,000.00	90,000.00	0.00			
567	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**585,000.00**	**0.00**	**174,600.00**	**200,400.00**	**161,400.00**	**48,600.00**	71,000.00	71,000.00	71,000.00
568	**Invatamant secundar inferior**	**65.02.04.01**	**585,000.00**	**0.00**	**174,600.00**	**200,400.00**	**161,400.00**	**48,600.00**	71,000.00	71,000.00	71,000.00
579	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**2,000.00**	**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	2,000.00	2,000.00	2,000.00
581	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**39,000.00**	**0.00**	**1,000.00**	**1,000.00**	**37,000.00**	**0.00**	5,000.00	2,000.00	1,000.00
582	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	39,000.00	0.00	1,000.00	1,000.00	37,000.00	0.00	5,000.00	2,000.00	1,000.00
583	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	39,000.00	0.00	1,000.00	1,000.00	37,000.00	0.00	5,000.00	2,000.00	1,000.00
584	*Active fixe*	*71.01*	39,000.00	0.00	1,000.00	1,000.00	37,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI T... MESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
585	*Alte active fixe*	*71.01.30*	39,000.00	0.00	1,000.00	1,000.00	37,000.00	0.00			
591	**Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)**	**66.02.50**	**39,000.00**	**0.00**	**1,000.00**	**1,000.00**	**37,000.00**	**0.00**	5,000.00	2,000.00	1,000.00
592	**Alte institutii si actiuni sanitare**	**66.02.50.50**	**39,000.00**	**0.00**	**1,000.00**	**1,000.00**	**37,000.00**	**0.00**	5,000.00	2,000.00	1,000.00
594	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**121,400.00**	**0.00**	**22,300.00**	**23,600.00**	**20,400.00**	**55,100.00**	94,900.00	97,100.00	96,800.00
595	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	121,400.00	0.00	22,300.00	23,600.00	20,400.00	55,100.00	94,900.00	97,100.00	96,800.00
596	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	59,500.00	0.00	14,500.00	16,000.00	14,500.00	14,500.00	58,000.00	59,100.00	58,700.00
597	*Cheltuieli salariale in bani*	*10.01*	56,400.00	0.00	14,100.00	14,100.00	14,100.00	14,100.00			
598	*Salarii de baza*	*10.01.01*	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
599	*Îndemnizaţii de hrană*	*10.01.17*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
600	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
601	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
602	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,600.00	0.00	400.00	400.00	400.00	400.00			
603	*Contributia asiguratorie pentru munca*	*10.03.07*	1,600.00	0.00	400.00	400.00	400.00	400.00			
604	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	31,900.00	0.00	7,800.00	7,600.00	5,900.00	10,600.00	26,900.00	28,000.00	28,100.00
605	*Bunuri si servicii*	*20.01*	24,200.00	0.00	7,700.00	7,600.00	3,300.00	5,600.00			
606	*Furnituri de birou*	*20.01.01*	500.00	0.00	0.00	0.00	0.00	500.00			
607	*Materiale pentru curatenie*	*20.01.02*	700.00	0.00	0.00	0.00	0.00	700.00			
608	*Incalzit, Iluminat si forta motrica*	*20.01.03*	19,500.00	0.00	6,500.00	6,500.00	2,500.00	4,000.00			
609	*Apa, canal si salubritate*	*20.01.04*	200.00	0.00	0.00	200.00	0.00	0.00			
610	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	1,900.00	0.00	600.00	400.00	500.00	400.00			
~~611~~	~~*Materiale si prestari de servicii cu caracter functional*~~	~~*20.01.09*~~	~~400.00~~	~~0.00~~	~~200.00~~	~~200.00~~	~~0.00~~	~~0.00~~			
612	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	1,000.00	0.00	400.00	300.00	300.00	0.00			
613	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	2,500.00	0.00	0.00	0.00	2,500.00	0.00			
614	*Alte obiecte de inventar*	*20.05.30*	2,500.00	0.00	0.00	0.00	2,500.00	0.00			
615	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	200.00	0.00	100.00	0.00	100.00	0.00			
616	*Deplasari interne, detaşări, transferari*	*20.06.01*	200.00	0.00	100.00	0.00	100.00	0.00			
617	*Carti, publicatii si materiale documentare*	*20.11*	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
618	*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*	30,000.00	0.00	0.00	0.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00
619	*Sustinerea cultelor*	*59.12*	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
621	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**121,400.00**	**0.00**	**22,300.00**	**23,600.00**	**20,400.00**	**55,100.00**	94,900.00	97,100.00	96,800.00
622	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**103,700.00**	**0.00**	**16,500.00**	**17,900.00**	**17,700.00**	**51,600.00**	77,200.00	78,300.00	78,000.00
627	**Camine culturale**	**67.02.03.07**	**17,700.00**	**0.00**	**5,800.00**	**5,700.00**	**2,700.00**	**3,500.00**	17,700.00	18,800.00	18,800.00
638	**Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)**	**68.02**	**1,368,800.00**	**0.00**	**339,600.00**	**343,400.00**	**342,900.00**	**342,900.00**	1,378,400.00	1,115,700.00	1,004,500.00
639	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,368,800.00	0.00	339,600.00	343,400.00	342,900.00	342,900.00	1,378,400.00	1,115,700.00	1,004,500.00
640	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	1,368,800.00	0.00	339,600.00	343,400.00	342,900.00	342,900.00	1,378,400.00	1,115,700.00	1,004,500.00
641	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	1,368,800.00	0.00	339,600.00	343,400.00	342,900.00	342,900.00			
642	*Ajutoare sociale in numerar*	*57.02.01*	1,368,800.00	0.00	339,600.00	343,400.00	342,900.00	342,900.00			
645	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**1,361,300.00**	**0.00**	**332,600.00**	**342,900.00**	**342,900.00**	**342,900.00**	1,373,900.00	1,111,200.00	1,000,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI T... MESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
646	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**1,361,300.00**	**0.00**	**332,600.00**	**342,900.00**	**342,900.00**	**342,900.00**	1,373,900.00	1,111,200.00	1,000,000.00
648	**Ajutoare pentru locuinte**	**68.02.10**	**6,500.00**	**0.00**	**6,500.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
651	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**1,000.00**	**0.00**	**500.00**	**500.00**	**0.00**	**0.00**	4,500.00	4,500.00	4,500.00
652	**Ajutor social**	**68.02.15.01**	**1,000.00**	**0.00**	**500.00**	**500.00**	**0.00**	**0.00**	4,500.00	4,500.00	4,500.00
657	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	722,600.00	0.00	206,500.00	180,000.00	165,900.00	170,200.00	143,800.00	144,300.00	137,700.00
658	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**522,100.00**	**0.00**	**156,500.00**	**138,000.00**	**115,400.00**	**112,200.00**	142,300.00	142,300.00	135,700.00
659	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	419,400.00	0.00	124,900.00	114,300.00	91,700.00	88,500.00	132,300.00	132,300.00	135,700.00
660	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	48,400.00	0.00	11,900.00	13,300.00	11,700.00	11,500.00	47,300.00	47,300.00	57,700.00
661	*Cheltuieli salariale in bani*	*10.01*	45,800.00	0.00	11,600.00	11,500.00	11,400.00	11,300.00			
662	*Salarii de baza*	*10.01.01*	41,700.00	0.00	10,500.00	10,400.00	10,400.00	10,400.00			
663	*Îndemnizaţii de hrană*	*10.01.17*	4,100.00	0.00	1,100.00	1,100.00	1,000.00	900.00			
664	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
665	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
666	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,100.00	0.00	300.00	300.00	300.00	200.00			
667	*Contributia asiguratorie pentru munca*	*10.03.07*	1,100.00	0.00	300.00	300.00	300.00	200.00			
668	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	371,000.00	0.00	113,000.00	101,000.00	80,000.00	77,000.00	85,000.00	85,000.00	78,000.00
669	*Bunuri si servicii*	*20.01*	247,000.00	0.00	62,000.00	63,000.00	60,000.00	62,000.00			
670	*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			
671	*Piese de schimb*	*20.01.06*	3,000.00	0.00	0.00	1,000.00	0.00	2,000.00			
672	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	66,000.00	0.00	17,000.00	17,000.00	16,000.00	16,000.00			
673	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
674	*Reparatii curente*	*20.02*	110,000.00	0.00	40,000.00	35,000.00	20,000.00	15,000.00			
675	*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			
676	*Alte obiecte de inventar*	*20.05.30*	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
677	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00			
678	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	102,700.00	0.00	31,600.00	23,700.00	23,700.00	23,700.00	10,000.00	10,000.00	0.00
679	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	102,700.00	0.00	31,600.00	23,700.00	23,700.00	23,700.00	10,000.00	10,000.00	0.00
680	*Active fixe*	*71.01*	102,700.00	0.00	31,600.00	23,700.00	23,700.00	23,700.00			
681	*Constructii*	*71.01.01*	102,700.00	0.00	31,600.00	23,700.00	23,700.00	23,700.00			
686	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**263,400.00**	**0.00**	**85,900.00**	**75,300.00**	**52,700.00**	**49,500.00**	112,300.00	112,300.00	115,700.00
687	**Alimentare cu apa**	**70.02.05.01**	**263,400.00**	**0.00**	**85,900.00**	**75,300.00**	**52,700.00**	**49,500.00**	112,300.00	112,300.00	115,700.00
689	**Iluminat public si electrificari rurale**	**70.02.06**	**242,700.00**	**0.00**	**66,600.00**	**58,700.00**	**58,700.00**	**58,700.00**	30,000.00	30,000.00	20,000.00
691	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**16,000.00**	**0.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	0.00	0.00	0.00
693	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**200,500.00**	**0.00**	**50,000.00**	**42,000.00**	**50,500.00**	**58,000.00**	1,500.00	2,000.00	2,000.00
694	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	200,500.00	0.00	50,000.00	42,000.00	50,500.00	58,000.00	1,500.00	2,000.00	2,000.00
695	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	200,500.00	0.00	50,000.00	42,000.00	50,500.00	58,000.00	1,500.00	2,000.00	2,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
696	*Bunuri si servicii*	*20.01*	199,500.00	0.00	50,000.00	41,000.00	50,500.00	58,000.00			
697	*Carburanti si lubrifianti*	*20.01.05*	8,000.00	0.00	0.00	0.00	0.00	8,000.00			
698	*Piese de schimb*	*20.01.06*	1,500.00	0.00	0.00	1,000.00	500.00	0.00			
699	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	190,000.00	0.00	50,000.00	40,000.00	50,000.00	50,000.00			
700	*Reparatii curente*	*20.02*	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
703	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**200,500.00**	**0.00**	**50,000.00**	**42,000.00**	**50,500.00**	**58,000.00**	1,500.00	2,000.00	2,000.00
704	**Salubritate**	**74.02.05.01**	**200,500.00**	**0.00**	**50,000.00**	**42,000.00**	**50,500.00**	**58,000.00**	1,500.00	2,000.00	2,000.00
709	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,948,687.00	0.00	1,254,600.00	1,004,900.00	1,194,800.00	494,387.00	58,600.00	58,600.00	59,100.00
732	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**3,948,687.00**	**0.00**	**1,254,600.00**	**1,004,900.00**	**1,194,800.00**	**494,387.00**	58,600.00	58,600.00	59,100.00
733	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	89,600.00	0.00	16,500.00	20,300.00	17,500.00	35,300.00	58,600.00	58,600.00	59,100.00
734	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	51,600.00	0.00	12,500.00	14,300.00	12,500.00	12,300.00	49,600.00	49,600.00	50,100.00
735	*Cheltuieli salariale in bani*	*10.01*	48,400.00	0.00	12,200.00	12,000.00	12,200.00	12,000.00			
736	*Salarii de baza*	*10.01.01*	44,200.00	0.00	11,100.00	11,000.00	11,100.00	11,000.00			
737	*Îndemnizaţii de hrană*	*10.01.17*	4,200.00	0.00	1,100.00	1,000.00	1,100.00	1,000.00			
738	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
739	*Vouchere de vacanţă*	*10.02.06*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
740	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,200.00	0.00	300.00	300.00	300.00	300.00			
741	*Contributia asiguratorie pentru munca*	*10.03.07*	1,200.00	0.00	300.00	300.00	300.00	300.00			
742	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	38,000.00	0.00	4,000.00	6,000.00	5,000.00	23,000.00	9,000.00	9,000.00	9,000.00
743	*Bunuri si servicii*	*20.01*	32,000.00	0.00	3,000.00	4,000.00	3,000.00	22,000.00			
744	*Carburanti si lubrifianti*	*20.01.05*	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
745	*Piese de schimb*	*20.01.06*	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
746	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
747	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
748	*Reparatii curente*	*20.02*	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
749	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
750	*Alte obiecte de inventar*	*20.05.30*	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
751	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	3,859,087.00	0.00	1,238,100.00	984,600.00	1,177,300.00	459,087.00	0.00	0.00	0.00
752	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	3,859,087.00	0.00	1,238,100.00	984,600.00	1,177,300.00	459,087.00	0.00	0.00	0.00
753	*Active fixe*	*71.01*	3,859,087.00	0.00	1,238,100.00	984,600.00	1,177,300.00	459,087.00			
754	*Constructii*	*71.01.01*	3,859,087.00	0.00	1,238,100.00	984,600.00	1,177,300.00	459,087.00			
756	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**3,948,687.00**	**0.00**	**1,254,600.00**	**1,004,900.00**	**1,194,800.00**	**494,387.00**	58,600.00	58,600.00	59,100.00
757	**Drumuri si poduri**	**84.02.03.01**	**3,948,687.00**	**0.00**	**1,254,600.00**	**1,004,900.00**	**1,194,800.00**	**494,387.00**	58,600.00	58,600.00	59,100.00

Conducatorul institutiei,

POPA LASCAR

INTOCMIT,

BUGETUL ȘCAL - INITIAL pe anul 2022 - Sectiunea Funcționare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,272,600.00	0.00	1,250,200.00	1,025,700.00	980,000.00	1,016,700.00	3,188,000.00	2,875,000.00	2,772,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,266,100.00	0.00	1,243,700.00	1,025,700.00	980,000.00	1,016,700.00	3,183,000.00	2,870,000.00	2,767,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,370,900.00	0.00	1,132,900.00	981,000.00	1,243,000.00	1,014,000.00	2,893,000.00	2,576,000.00	2,472,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	696,000.00	0.00	235,000.00	82,000.00	294,000.00	85,000.00	164,000.00	200,000.00	200,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	696,000.00	0.00	235,000.00	82,000.00	294,000.00	85,000.00	164,000.00	200,000.00	200,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	696,000.00	0.00	235,000.00	82,000.00	294,000.00	85,000.00	164,000.00	200,000.00	200,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	469,000.00	0.00	103,000.00	42,000.00	274,000.00	50,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	227,000.00	0.00	132,000.00	40,000.00	20,000.00	35,000.00	164,000.00	200,000.00	200,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	369,000.00	0.00	161,000.00	83,000.00	67,000.00	58,000.00	359,000.00	362,000.00	378,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	369,000.00	0.00	161,000.00	83,000.00	67,000.00	58,000.00	359,000.00	362,000.00	378,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	136,000.00	0.00	85,000.00	24,000.00	18,000.00	9,000.00	136,000.00	136,000.00	138,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	25,000.00	4,000.00	3,000.00	4,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	100,000.00	0.00	60,000.00	20,000.00	15,000.00	5,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	233,000.00	0.00	76,000.00	59,000.00	49,000.00	49,000.00	223,000.00	226,000.00	240,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	48,000.00	0.00	24,000.00	8,000.00	8,000.00	8,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	180,000.00	0.00	50,000.00	50,000.00	40,000.00	40,000.00			
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,305,900.00	0.00	736,900.00	816,000.00	882,000.00	871,000.00	2,370,000.00	2,014,000.00	1,894,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,059,000.00	0.00	702,000.00	751,000.00	787,000.00	819,000.00	2,133,000.00	1,766,000.00	1,771,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,504,000.00	0.00	319,000.00	343,000.00	379,000.00	463,000.00	1,514,000.00	1,519,000.00	1,524,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	25,000.00	25,000.00	25,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,530,000.00	0.00	374,000.00	400,000.00	400,000.00	356,000.00	594,000.00	222,000.00	222,000.00
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	140,000.00	0.00	10,000.00	40,000.00	60,000.00	30,000.00	130,000.00	140,000.00	14,000.00
43	Alte taxe pe servicii specifice	15.02.50	140,000.00	0.00	10,000.00	40,000.00	60,000.00	30,000.00	130,000.00	140,000.00	14,000.00
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	106,900.00	0.00	24,900.00	25,000.00	35,000.00	22,000.00	107,000.00	108,000.00	109,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	106,900.00	0.00	24,900.00	25,000.00	35,000.00	22,000.00	107,000.00	108,000.00	109,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	89,900.00	0.00	19,900.00	20,000.00	30,000.00	20,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-104,800.00	0.00	110,800.00	44,700.00	-263,000.00	2,700.00	290,000.00	294,000.00	295,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	10,000.00	25,000.00	40,000.00	25,000.00	100,000.00	101,000.00	101,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	10,000.00	25,000.00	40,000.00	25,000.00	100,000.00	101,000.00	101,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	10,000.00	25,000.00	40,000.00	25,000.00	100,000.00	101,000.00	101,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	10,000.00	25,000.00	40,000.00	25,000.00	100,000.00	101,000.00	101,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-204,800.00	0.00	100,800.00	19,700.00	-303,000.00	-22,300.00	190,000.00	193,000.00	194,000.00
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	102,000.00	0.00	23,000.00	23,000.00	33,000.00	23,000.00	102,000.00	104,000.00	104,000.00
69	Venituri din prestari de servicii	33.02.08	90,000.00	0.00	20,000.00	20,000.00	30,000.00	20,000.00	90,000.00	91,000.00	91,000.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	13,000.00	13,000.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
81	Alte venituri din taxe administrative, eliberari permise	34.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	81,000.00	81,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	81,000.00	81,000.00
84	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	81,000.00	81,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	9,000.00
98	Alte venituri	36.02.50	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	9,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-434,800.00	0.00	45,800.00	-35,300.00	-368,000.00	-77,300.00	0.00	0.00	0.00
101	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-434,800.00	0.00	45,800.00	-35,300.00	-368,000.00	-77,300.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	6,500.00	0.00	6,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	6,500.00	0.00	6,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
116	Subvenţii 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	6,500.00	0.00	6,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
121	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/ sau petrolieri	42.02.34	6,500.00	0.00	6,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
160	**CHELTUIELILE SECŢIUNII DE FUNCŢIONARE**	**49.02**	**4,272,600.00**	**0.00**	**1,250,200.00**	**1,025,700.00**	**980,000.00**	**1,016,700.00**	3,188,000.00	2,875,000.00	2,772,000.00
161	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	4,274,600.00	0.00	1,252,200.00	1,025,700.00	980,000.00	1,016,700.00	3,188,000.00	2,875,000.00	2,772,000.00
162	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,355,200.00	0.00	325,800.00	349,900.00	339,600.00	339,900.00	1,327,200.00	1,328,300.00	1,341,600.00
163	*Cheltuieli salariale in bani*	*10.01*	1,299,700.00	0.00	318,500.00	317,400.00	331,600.00	332,200.00			
164	*Salarii de baza*	*10.01.01*	1,130,700.00	0.00	275,800.00	275,600.00	289,700.00	289,600.00			
175	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	103,800.00	0.00	26,800.00	26,000.00	25,000.00	26,000.00			
180	*Îndemnizaţii de hrană*	*10.01.17*	65,200.00	0.00	15,900.00	15,800.00	16,900.00	16,600.00			
183	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	25,400.00	0.00	0.00	25,400.00	0.00	0.00			
189	*Vouchere de vacanţă*	*10.02.06*	25,400.00	0.00	0.00	25,400.00	0.00	0.00			
191	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	30,100.00	0.00	7,300.00	7,100.00	8,000.00	7,700.00			
198	*Contributia asiguratorie pentru munca*	*10.03.07*	30,100.00	0.00	7,300.00	7,100.00	8,000.00	7,700.00			
200	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	1,185,600.00	0.00	301,800.00	295,400.00	284,500.00	303,900.00	420,400.00	369,000.00	363,900.00
201	*Bunuri si servicii*	*20.01*	899,400.00	0.00	219,550.00	214,850.00	196,850.00	268,150.00			
202	*Furnituri de birou*	*20.01.01*	8,400.00	0.00	1,400.00	2,000.00	3,500.00	1,500.00			
203	*Materiale pentru curatenie*	*20.01.02*	19,400.00	0.00	5,200.00	5,200.00	5,500.00	3,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI T... MESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
204	*Incalzit, Iluminat si forta motrica*	*20.01.03*	281,500.00	0.00	77,000.00	77,000.00	56,000.00	71,500.00			
205	*Apa, canal si salubritate*	*20.01.04*	2,100.00	0.00	450.00	650.00	450.00	550.00			
206	*Carburanti si lubrifianti*	*20.01.05*	50,500.00	0.00	0.00	300.00	200.00	50,000.00			
207	*Piese de schimb*	*20.01.06*	12,000.00	0.00	2,000.00	4,500.00	2,000.00	3,500.00			
208	*Transport*	*20.01.07*	65,000.00	0.00	17,000.00	17,000.00	10,000.00	21,000.00			
209	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	36,900.00	0.00	8,700.00	10,500.00	8,000.00	9,700.00			
210	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	329,900.00	0.00	85,900.00	74,900.00	81,700.00	87,400.00			
211	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	93,700.00	0.00	21,900.00	22,800.00	29,500.00	19,500.00			
212	*Reparatii curente*	*20.02*	154,000.00	0.00	40,000.00	42,000.00	56,000.00	16,000.00			
221	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	36,500.00	0.00	15,000.00	8,100.00	10,000.00	3,400.00			
222	*Uniforme si echipament*	*20.05.01*	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
224	*Alte obiecte de inventar*	*20.05.30*	34,500.00	0.00	15,000.00	8,100.00	8,000.00	3,400.00			
225	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	3,100.00	0.00	750.00	850.00	950.00	550.00			
226	*Deplasari interne, detaşări, transferari*	*20.06.01*	3,100.00	0.00	750.00	850.00	950.00	550.00			
230	*Carti, publicatii si materiale documentare*	*20.11*	6,000.00	0.00	0.00	0.00	1,000.00	5,000.00			
232	*Pregatire profesionala*	*20.13*	13,500.00	0.00	1,200.00	3,600.00	8,700.00	0.00			
237	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	54,000.00	0.00	21,000.00	13,000.00	10,000.00	10,000.00			
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*	19,100.00	0.00	4,300.00	13,000.00	1,000.00	800.00			
251	*Reclama si publicitate*	*20.30.01*	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
258	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	16,100.00	0.00	2,800.00	12,500.00	500.00	300.00			
281	*TITLUL V FONDURI DE REZERVA (cod 50.04)*	*50*	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
282	*Fond de rezerva bugetara la dispozitia consiliilor locale si judetene*	*50.04*	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
331	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	1,370,800.00	0.00	339,600.00	345,400.00	342,900.00	342,900.00	1,380,400.00	1,117,700.00	1,006,500.00
333	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	1,370,800.00	0.00	339,600.00	345,400.00	342,900.00	342,900.00			
334	*Ajutoare sociale in numerar*	*57.02.01*	1,370,800.00	0.00	339,600.00	345,400.00	342,900.00	342,900.00			
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*	113,000.00	0.00	35,000.00	35,000.00	13,000.00	30,000.00	60,000.00	60,000.00	60,000.00
342	*Burse*	*59.01*	83,000.00	0.00	35,000.00	35,000.00	13,000.00	0.00			
346	*Sustinerea cultelor*	*59.12*	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
378	*PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)*	*84*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
379	*TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT*	*85*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
380	*Plati efectuate in anii precedenti si recuperate in anul curent*	*85.01*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00			
381	*Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare*	*85.01.01*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00			
384	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,665,200.00**	**0.00**	**584,000.00**	**351,800.00**	**362,300.00**	**367,100.00**	1,365,100.00	1,310,600.00	1,314,300.00
385	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,288,400.00**	**0.00**	**303,900.00**	**320,900.00**	**335,500.00**	**328,100.00**	1,252,900.00	1,205,900.00	1,210,000.00
386	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,290,400.00	0.00	305,900.00	320,900.00	335,500.00	328,100.00	1,252,900.00	1,205,900.00	1,210,000.00
387	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,031,100.00	0.00	246,500.00	261,700.00	261,500.00	261,400.00	1,015,100.00	1,015,100.00	1,017,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
388	*Cheltuieli salariale in bani*	*10.01*	992,500.00	0.00	241,200.00	240,400.00	255,500.00	255,400.00			
389	*Salarii de baza*	*10.01.01*	852,000.00	0.00	206,000.00	206,000.00	220,000.00	220,000.00			
400	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	100,800.00	0.00	25,800.00	25,000.00	25,000.00	25,000.00			
405	*Îndemnizaţii de hrană*	*10.01.17*	39,700.00	0.00	9,400.00	9,400.00	10,500.00	10,400.00			
408	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
414	*Vouchere de vacanţă*	*10.02.06*	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
416	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	22,600.00	0.00	5,300.00	5,300.00	6,000.00	6,000.00			
423	*Contributia asiguratorie pentru munca*	*10.03.07*	22,600.00	0.00	5,300.00	5,300.00	6,000.00	6,000.00			
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*	259,300.00	0.00	59,400.00	59,200.00	74,000.00	66,700.00	237,800.00	190,800.00	193,000.00
426	*Bunuri si servicii*	*20.01*	163,000.00	0.00	34,800.00	41,900.00	33,700.00	52,600.00			
427	*Furnituri de birou*	*20.01.01*	2,900.00	0.00	400.00	1,000.00	1,500.00	0.00			
428	*Materiale pentru curatenie*	*20.01.02*	1,700.00	0.00	200.00	200.00	500.00	800.00			
429	*Incalzit, Iluminat si forta motrica*	*20.01.03*	50,000.00	0.00	10,000.00	15,000.00	10,000.00	15,000.00			
430	*Apa, canal si salubritate*	*20.01.04*	900.00	0.00	200.00	200.00	200.00	300.00			
431	*Carburanti si lubrifianti*	*20.01.05*	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
432	*Piese de schimb*	*20.01.06*	1,500.00	0.00	0.00	500.00	500.00	500.00			
434	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	24,000.00	0.00	5,000.00	7,000.00	5,000.00	7,000.00			
435	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	54,000.00	0.00	14,000.00	12,000.00	10,000.00	18,000.00			
436	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	23,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00			
437	*Reparatii curente*	*20.02*	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
446	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	12,000.00	0.00	2,000.00	3,000.00	4,000.00	3,000.00			
449	*Alte obiecte de inventar*	*20.05.30*	12,000.00	0.00	2,000.00	3,000.00	4,000.00	3,000.00			
450	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	1,200.00	0.00	300.00	300.00	300.00	300.00			
451	*Deplasari interne, detaşări, transferari*	*20.06.01*	1,200.00	0.00	300.00	300.00	300.00	300.00			
457	*Pregatire profesionala*	*20.13*	8,000.00	0.00	0.00	3,000.00	5,000.00	0.00			
462	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00			
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*	5,100.00	0.00	2,300.00	1,000.00	1,000.00	800.00			
476	*Reclama si publicitate*	*20.30.01*	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
483	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	2,100.00	0.00	800.00	500.00	500.00	300.00			
603	*PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)*	*84*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
604	*TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT*	*85*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
605	*Plati efectuate in anii precedenti si recuperate in anul curent*	*85.01*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00			
606	*Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare*	*85.01.01*	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00			
609	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,288,400.00**	**0.00**	**303,900.00**	**320,900.00**	**335,500.00**	**328,100.00**	1,252,900.00	1,205,900.00	1,210,000.00
610	**Autoritati executive**	**51.02.01.03**	**1,288,400.00**	**0.00**	**303,900.00**	**320,900.00**	**335,500.00**	**328,100.00**	1,252,900.00	1,205,900.00	1,210,000.00
612	**Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.0 2.50)**	**54.02**	**376,800.00**	**0.00**	**280,100.00**	**30,900.00**	**26,800.00**	**39,000.00**	112,200.00	104,700.00	104,300.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
613	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	376,800.00	0.00	280,100.00	30,900.00	26,800.00	39,000.00	112,200.00	104,700.00	104,300.00
614	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	100,100.00	0.00	24,600.00	27,400.00	23,600.00	24,500.00	94,200.00	94,200.00	94,800.00
615	*Cheltuieli salariale in bani*	*10.01*	95,000.00	0.00	24,000.00	24,000.00	23,000.00	24,000.00			
616	*Salarii de baza*	*10.01.01*	83,600.00	0.00	20,900.00	20,900.00	20,900.00	20,900.00			
627	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
632	*Îndemnizaţii de hrană*	*10.01.17*	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
635	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
641	*Vouchere de vacanţă*	*10.02.06*	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
643	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	2,200.00	0.00	600.00	500.00	600.00	500.00			
650	*Contributia asiguratorie pentru munca*	*10.03.07*	2,200.00	0.00	600.00	500.00	600.00	500.00			
652	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	26,700.00	0.00	5,500.00	3,500.00	3,200.00	14,500.00	18,000.00	10,500.00	9,500.00
653	*Bunuri si servicii*	*20.01*	23,700.00	0.00	3,500.00	2,500.00	3,200.00	14,500.00			
658	*Carburanti si lubrifianti*	*20.01.05*	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
659	*Piese de schimb*	*20.01.06*	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
662	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
663	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	2,700.00	0.00	1,500.00	500.00	200.00	500.00			
702	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
710	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
733	*TITLUL V FONDURI DE REZERVA (cod 50.04)*	*50*	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
734	*Fond de rezerva bugetara la dispozitia consiliilor locale si judetene*	*50.04*	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
840	**Alte servicii publice generale**	**54.02.50**	**376,800.00**	**0.00**	**280,100.00**	**30,900.00**	**26,800.00**	**39,000.00**	112,200.00	104,700.00	104,300.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	90,700.00	0.00	18,300.00	27,900.00	23,300.00	21,200.00	84,200.00	85,700.00	86,600.00
1749	**Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)**	**61.02**	**90,700.00**	**0.00**	**18,300.00**	**27,900.00**	**23,300.00**	**21,200.00**	84,200.00	85,700.00	86,600.00
1750	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	90,700.00	0.00	18,300.00	27,900.00	23,300.00	21,200.00	84,200.00	85,700.00	86,600.00
1751	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	64,500.00	0.00	15,800.00	17,200.00	15,800.00	15,700.00	63,000.00	63,000.00	63,300.00
1752	*Cheltuieli salariale in bani*	*10.01*	61,600.00	0.00	15,400.00	15,400.00	15,400.00	15,400.00			
1753	*Salarii de baza*	*10.01.01*	57,200.00	0.00	14,300.00	14,300.00	14,300.00	14,300.00			
1769	*Îndemnizaţii de hrană*	*10.01.17*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
1772	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1778	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1780	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,400.00	0.00	400.00	300.00	400.00	300.00			
1787	*Contributia asiguratorie pentru munca*	*10.03.07*	1,400.00	0.00	400.00	300.00	400.00	300.00			
1789	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	26,200.00	0.00	2,500.00	10,700.00	7,500.00	5,500.00	21,200.00	22,700.00	23,300.00
1790	*Bunuri si servicii*	*20.01*	14,000.00	0.00	2,500.00	3,500.00	2,500.00	5,500.00			
1793	*Incalzit, Iluminat si forta motrica*	*20.01.03*	2,000.00	0.00	500.00	500.00	500.00	500.00			
1795	*Carburanti si lubrifianti*	*20.01.05*	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
1796	*Piese de schimb*	*20.01.06*	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1800	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
1801	*Reparatii curente*	*20.02*	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1810	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
1811	*Uniforme si echipament*	*20.05.01*	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1813	*Alte obiecte de inventar*	*20.05.30*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1814	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	200.00	0.00	0.00	200.00	0.00	0.00			
1815	*Deplasari interne, detaşări, transferari*	*20.06.01*	200.00	0.00	0.00	200.00	0.00	0.00			
1821	*Pregatire profesionala*	*20.13*	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
1975	**Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)**	**61.02.05**	**90,700.00**	**0.00**	**18,300.00**	**27,900.00**	**23,300.00**	**21,200.00**	84,200.00	85,700.00	86,600.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	1,807,200.00	0.00	456,500.00	469,400.00	434,700.00	446,600.00	1,546,300.00	1,285,800.00	1,174,300.00
1979	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**317,000.00**	**0.00**	**94,600.00**	**102,400.00**	**71,400.00**	**48,600.00**	73,000.00	73,000.00	73,000.00
1980	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	317,000.00	0.00	94,600.00	102,400.00	71,400.00	48,600.00	73,000.00	73,000.00	73,000.00
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*	232,000.00	0.00	59,600.00	65,400.00	58,400.00	48,600.00	21,000.00	21,000.00	21,000.00
2020	*Bunuri si servicii*	*20.01*	196,000.00	0.00	56,050.00	51,350.00	40,650.00	47,950.00			
2021	*Furnituri de birou*	*20.01.01*	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
2022	*Materiale pentru curatenie*	*20.01.02*	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
2023	*Incalzit, Iluminat si forta motrica*	*20.01.03*	50,000.00	0.00	20,000.00	15,000.00	3,000.00	12,000.00			
2024	*Apa, canal si salubritate*	*20.01.04*	1,000.00	0.00	250.00	250.00	250.00	250.00			
2025	*Carburanti si lubrifianti*	*20.01.05*	500.00	0.00	0.00	300.00	200.00	0.00			
2027	*Transport*	*20.01.07*	65,000.00	0.00	17,000.00	17,000.00	10,000.00	21,000.00			
2028	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	11,000.00	0.00	3,100.00	3,100.00	2,500.00	2,300.00			
2029	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	6,500.00	0.00	1,700.00	1,700.00	1,700.00	1,400.00			
2030	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	40,000.00	0.00	8,000.00	8,000.00	16,000.00	8,000.00			
2031	*Reparatii curente*	*20.02*	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
2040	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	5,000.00	0.00	2,000.00	2,100.00	500.00	400.00			
2043	*Alte obiecte de inventar*	*20.05.30*	5,000.00	0.00	2,000.00	2,100.00	500.00	400.00			
2044	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	1,500.00	0.00	350.00	350.00	550.00	250.00			
2045	*Deplasari interne, detaşări, transferari*	*20.06.01*	1,500.00	0.00	350.00	350.00	550.00	250.00			
2049	*Carti, publicatii si materiale documentare*	*20.11*	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2051	*Pregatire profesionala*	*20.13*	2,500.00	0.00	1,200.00	600.00	700.00	0.00			
2069	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20. 30.30)*	*20.30*	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
2077	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
2150	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
2152	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2153	*Ajutoare sociale in numerar*	*57.02.01*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
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*	83,000.00	0.00	35,000.00	35,000.00	13,000.00	0.00	50,000.00	50,000.00	50,000.00
2161	*Burse*	*59.01*	83,000.00	0.00	35,000.00	35,000.00	13,000.00	0.00			
2206	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**315,000.00**	**0.00**	**94,600.00**	**100,400.00**	**71,400.00**	**48,600.00**	71,000.00	71,000.00	71,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
2207	**Invatamant secundar inferior**	**65.02.04.01**	**315,000.00**	**0.00**	**94,600.00**	**100,400.00**	**71,400.00**	**48,600.00**	71,000.00	71,000.00	71,000.00
2218	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**2,000.00**	**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	2,000.00	2,000.00	2,000.00
2451	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**121,400.00**	**0.00**	**22,300.00**	**23,600.00**	**20,400.00**	**55,100.00**	94,900.00	97,100.00	96,800.00
2452	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	121,400.00	0.00	22,300.00	23,600.00	20,400.00	55,100.00	94,900.00	97,100.00	96,800.00
2453	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	59,500.00	0.00	14,500.00	16,000.00	14,500.00	14,500.00	58,000.00	59,100.00	58,700.00
2454	*Cheltuieli salariale in bani*	*10.01*	56,400.00	0.00	14,100.00	14,100.00	14,100.00	14,100.00			
2455	*Salarii de baza*	*10.01.01*	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
2471	*Indemnizaţii de hrană*	*10.01.17*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
2474	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2480	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2482	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,600.00	0.00	400.00	400.00	400.00	400.00			
2489	*Contributia asiguratorie pentru munca*	*10.03.07*	1,600.00	0.00	400.00	400.00	400.00	400.00			
2491	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	31,900.00	0.00	7,800.00	7,600.00	5,900.00	10,600.00	26,900.00	28,000.00	28,100.00
2492	*Bunuri si servicii*	*20.01*	24,200.00	0.00	7,700.00	7,600.00	3,300.00	5,600.00			
2493	*Furnituri de birou*	*20.01.01*	500.00	0.00	0.00	0.00	0.00	500.00			
2494	*Materiale pentru curatenie*	*20.01.02*	700.00	0.00	0.00	0.00	0.00	700.00			
2495	*Incalzit, Iluminat si forta motrica*	*20.01.03*	19,500.00	0.00	6,500.00	6,500.00	2,500.00	4,000.00			
2496	*Apa, canal si salubritate*	*20.01.04*	200.00	0.00	0.00	200.00	0.00	0.00			
2500	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	1,900.00	0.00	600.00	400.00	500.00	400.00			
2501	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	400.00	0.00	200.00	200.00	0.00	0.00			
2502	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	1,000.00	0.00	400.00	300.00	300.00	0.00			
2512	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	2,500.00	0.00	0.00	0.00	2,500.00	0.00			
2515	*Alte obiecte de inventar*	*20.05.30*	2,500.00	0.00	0.00	0.00	2,500.00	0.00			
2516	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	200.00	0.00	100.00	0.00	100.00	0.00			
2517	*Deplasari interne, detaşări, transferari*	*20.06.01*	200.00	0.00	100.00	0.00	100.00	0.00			
2521	*Carti, publicatii si materiale documentare*	*20.11*	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2632	*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*	30,000.00	0.00	0.00	0.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00
2637	*Sustinerea cultelor*	*59.12*	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
2675	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03. 30)**	**67.02.03**	**121,400.00**	**0.00**	**22,300.00**	**23,600.00**	**20,400.00**	**55,100.00**	94,900.00	97,100.00	96,800.00
2676	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**103,700.00**	**0.00**	**16,500.00**	**17,900.00**	**17,700.00**	**51,600.00**	77,200.00	78,300.00	78,000.00
2681	**Camine culturale**	**67.02.03.07**	**17,700.00**	**0.00**	**5,800.00**	**5,700.00**	**2,700.00**	**3,500.00**	17,700.00	18,800.00	18,800.00
2692	**Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.1 0+68.02.11+68.02.12+68.02.15+68.02.50)**	**68.02**	**1,368,800.00**	**0.00**	**339,600.00**	**343,400.00**	**342,900.00**	**342,900.00**	1,378,400.00	1,115,700.00	1,004,500.00
2693	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,368,800.00	0.00	339,600.00	343,400.00	342,900.00	342,900.00	1,378,400.00	1,115,700.00	1,004,500.00
2863	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	1,368,800.00	0.00	339,600.00	343,400.00	342,900.00	342,900.00	1,378,400.00	1,115,700.00	1,004,500.00
2865	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	1,368,800.00	0.00	339,600.00	343,400.00	342,900.00	342,900.00			
2866	*Ajutoare sociale in numerar*	*57.02.01*	1,368,800.00	0.00	339,600.00	343,400.00	342,900.00	342,900.00			
2917	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**1,361,300.00**	**0.00**	**332,600.00**	**342,900.00**	**342,900.00**	**342,900.00**	1,373,900.00	1,111,200.00	1,000,000.00
2918	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**1,361,300.00**	**0.00**	**332,600.00**	**342,900.00**	**342,900.00**	**342,900.00**	1,373,900.00	1,111,200.00	1,000,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
2920	**Ajutoare pentru locuinte**	**68.02.10**	**6,500.00**	**0.00**	**6,500.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2923	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**1,000.00**	**0.00**	**500.00**	**500.00**	**0.00**	**0.00**	4,500.00	4,500.00	4,500.00
2924	**Ajutor social**	**68.02.15.01**	**1,000.00**	**0.00**	**500.00**	**500.00**	**0.00**	**0.00**	4,500.00	4,500.00	4,500.00
2929	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	619,900.00	0.00	174,900.00	156,300.00	142,200.00	146,500.00	133,800.00	134,300.00	137,700.00
2930	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**419,400.00**	**0.00**	**124,900.00**	**114,300.00**	**91,700.00**	**88,500.00**	132,300.00	132,300.00	135,700.00
2931	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	419,400.00	0.00	124,900.00	114,300.00	91,700.00	88,500.00	132,300.00	132,300.00	135,700.00
2932	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	48,400.00	0.00	11,900.00	13,300.00	11,700.00	11,500.00	47,300.00	47,300.00	57,700.00
2933	*Cheltuieli salariale in bani*	*10.01*	45,800.00	0.00	11,600.00	11,500.00	11,400.00	11,300.00			
2934	*Salarii de baza*	*10.01.01*	41,700.00	0.00	10,500.00	10,400.00	10,400.00	10,400.00			
2950	*Îndemnizaţii de hrană*	*10.01.17*	4,100.00	0.00	1,100.00	1,100.00	1,000.00	900.00			
2953	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2959	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2961	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,100.00	0.00	300.00	300.00	300.00	200.00			
2968	*Contributia asiguratorie pentru munca*	*10.03.07*	1,100.00	0.00	300.00	300.00	300.00	200.00			
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*	371,000.00	0.00	113,000.00	101,000.00	80,000.00	77,000.00	85,000.00	85,000.00	78,000.00
2971	*Bunuri si servicii*	*20.01*	247,000.00	0.00	62,000.00	63,000.00	60,000.00	62,000.00			
2974	*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			
2977	*Piese de schimb*	*20.01.06*	3,000.00	0.00	0.00	1,000.00	0.00	2,000.00			
2980	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	66,000.00	0.00	17,000.00	17,000.00	16,000.00	16,000.00			
~~2981~~	~~*Alte bunuri si servicii pentru intretinere si functionare*~~	~~*20.01.30*~~	~~18,000.00~~	~~0.00~~	~~5,000.00~~	~~5,000.00~~	~~4,000.00~~	~~4,000.00~~			
2982	*Reparatii curente*	*20.02*	110,000.00	0.00	40,000.00	35,000.00	20,000.00	15,000.00			
2991	*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			
2994	*Alte obiecte de inventar*	*20.05.30*	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3007	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00			
3157	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**263,400.00**	**0.00**	**85,900.00**	**75,300.00**	**52,700.00**	**49,500.00**	112,300.00	112,300.00	115,700.00
3158	**Alimentare cu apa**	**70.02.05.01**	**263,400.00**	**0.00**	**85,900.00**	**75,300.00**	**52,700.00**	**49,500.00**	112,300.00	112,300.00	115,700.00
3160	**Iluminat public si electrificari rurale**	**70.02.06**	**140,000.00**	**0.00**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**	20,000.00	20,000.00	20,000.00
3162	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**16,000.00**	**0.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	0.00	0.00	0.00
3164	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**200,500.00**	**0.00**	**50,000.00**	**42,000.00**	**50,500.00**	**58,000.00**	1,500.00	2,000.00	2,000.00
3165	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	200,500.00	0.00	50,000.00	42,000.00	50,500.00	58,000.00	1,500.00	2,000.00	2,000.00
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*	200,500.00	0.00	50,000.00	42,000.00	50,500.00	58,000.00	1,500.00	2,000.00	2,000.00
3205	*Bunuri si servicii*	*20.01*	199,500.00	0.00	50,000.00	41,000.00	50,500.00	58,000.00			
3210	*Carburanti si lubrifianti*	*20.01.05*	8,000.00	0.00	0.00	0.00	0.00	8,000.00			
3211	*Piese de schimb*	*20.01.06*	1,500.00	0.00	0.00	1,000.00	500.00	0.00			
3214	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	190,000.00	0.00	50,000.00	40,000.00	50,000.00	50,000.00			
3216	*Reparatii curente*	*20.02*	1,000.00	0.00	0.00	1,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
3389	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**200,500.00**	**0.00**	**50,000.00**	**42,000.00**	**50,500.00**	**58,000.00**	1,500.00	2,000.00	2,000.00
3390	**Salubritate**	**74.02.05.01**	**200,500.00**	**0.00**	**50,000.00**	**42,000.00**	**50,500.00**	**58,000.00**	1,500.00	2,000.00	2,000.00
3395	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	89,600.00	0.00	16,500.00	20,300.00	17,500.00	35,300.00	58,600.00	58,600.00	59,100.00
4084	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**89,600.00**	**0.00**	**16,500.00**	**20,300.00**	**17,500.00**	**35,300.00**	58,600.00	58,600.00	59,100.00
4085	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	89,600.00	0.00	16,500.00	20,300.00	17,500.00	35,300.00	58,600.00	58,600.00	59,100.00
4086	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	51,600.00	0.00	12,500.00	14,300.00	12,500.00	12,300.00	49,600.00	49,600.00	50,100.00
4087	*Cheltuieli salariale in bani*	*10.01*	48,400.00	0.00	12,200.00	12,000.00	12,200.00	12,000.00			
4088	*Salarii de baza*	*10.01.01*	44,200.00	0.00	11,100.00	11,000.00	11,100.00	11,000.00			
4104	*Îndemnizaţii de hrană*	*10.01.17*	4,200.00	0.00	1,100.00	1,000.00	1,100.00	1,000.00			
4107	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
4113	*Vouchere de vacanţă*	*10.02.06*	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
4115	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,200.00	0.00	300.00	300.00	300.00	300.00			
4122	*Contributia asiguratorie pentru munca*	*10.03.07*	1,200.00	0.00	300.00	300.00	300.00	300.00			
4124	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	38,000.00	0.00	4,000.00	6,000.00	5,000.00	23,000.00	9,000.00	9,000.00	9,000.00
4125	*Bunuri si servicii*	*20.01*	32,000.00	0.00	3,000.00	4,000.00	3,000.00	22,000.00			
4130	*Carburanti si lubrifianti*	*20.01.05*	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
4131	*Piese de schimb*	*20.01.06*	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
4134	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
4135	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
4136	*Reparatii curente*	*20.02*	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
4145	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
4148	*Alte obiecte de inventar*	*20.05.30*	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
4308	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**89,600.00**	**0.00**	**16,500.00**	**20,300.00**	**17,500.00**	**35,300.00**	58,600.00	58,600.00	59,100.00
4309	**Drumuri si poduri**	**84.02.03.01**	**89,600.00**	**0.00**	**16,500.00**	**20,300.00**	**17,500.00**	**35,300.00**	58,600.00	58,600.00	59,100.00

Conducatorul institutiei,

POPA LASCAR

ROMANIA COMUNA COSTESTI C.I.F.: 3394236 COMUNA COSTESTI - JUD. VASLUI

INTOCMIT,