

BUGETUL LOCAL
PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025

- mii lei -

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+47.02+48.02) | 00.01 | 7,551.04 | | 3,345.83 | 1,888.46 | 1,101.88 | 1,214.87 | 7,105.00 | 7,322.00 | 7,555.00 |
| VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 49.90 | 5,843.99 | | 2,578.91 | 1,625.08 | 812.50 | 827.50 | 5,981.00 | 6,208.00 | 6,439.00 |
| I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 5,878.85 | | 1,751.77 | 1,874.08 | 1,087.50 | 1,165.50 | 7,001.00 | 7,216.00 | 7,447.00 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 4,926.00 | | 1,689.50 | 1,034.50 | 1,061.50 | 1,140.50 | 4,633.00 | 4,745.00 | 4,873.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 2,184.00 | | 546.50 | 546.50 | 546.50 | 544.50 | 1,920.00 | 2,012.00 | 2,103.00 |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 2,184.00 | | 546.50 | 546.50 | 546.50 | 544.50 | 1,920.00 | 2,012.00 | 2,103.00 |
| Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | 3.00 | 4.00 | 5.00 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | 3.00 | 4.00 | 5.00 |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 2,182.00 | | 546.00 | 546.00 | 546.00 | 544.00 | 1,917.00 | 2,008.00 | 2,098.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | 1,812.00 | | 453.00 | 453.00 | 453.00 | 453.00 | 1,908.00 | 2,003.00 | 2,093.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | | | | | | | 9.00 | 5.00 | 5.00 |
| Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 370.00 | | 93.00 | 93.00 | 93.00 | 91.00 | | | |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 1,355.00 | | 799.00 | 174.00 | 184.00 | 198.00 | 1,388.00 | 1,411.00 | 1,439.00 |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 1,355.00 | | 799.00 | 174.00 | 184.00 | 198.00 | 1,388.00 | 1,411.00 | 1,439.00 |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 926.00 | | 550.00 | 110.00 | 120.00 | 146.00 | 926.00 | 932.00 | 943.00 |
| Impozit pe cladiri de la persoane fizice *) | 07.02.01.01 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe cladiri de la persoane juridice *) | 07.02.01.02 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 419.00 | | 244.00 | 62.00 | 62.00 | 51.00 | 451.00 | 467.00 | 483.00 |
| Impozit pe terenuri de la persoane fizice *) | 07.02.02.01 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe teren de la persoane juridice *) | 07.02.02.02 | X | | X | X | X | X | X | X | X |
| Impozitul pe terenul din extravilan *) | 07.02.02.03 | X | | X | X | X | X | X | X | X |
| Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 10.00 | | 5.00 | 2.00 | 2.00 | 1.00 | 11.00 | 12.00 | 13.00 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 1,319.00 | | 306.00 | 304.00 | 321.00 | 388.00 | 1,254.00 | 1,250.00 | 1,258.00 |
| Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09) | 11.02 | 1,093.00 | | 231.00 | 249.00 | 275.00 | 338.00 | 1,020.00 | 1,008.00 | 1,008.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,093.00 | | 231.00 | 249.00 | 275.00 | 338.00 | 1,006.00 | 1,006.00 | 1,006.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | | | | | | | 14.00 | 2.00 | 2.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 226.00 | | 75.00 | 55.00 | 46.00 | 50.00 | 234.00 | 242.00 | 250.00 |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 207.00 | | 70.00 | 50.00 | 41.00 | 46.00 | 213.00 | 220.00 | 227.00 |
| Impozit pe mijloacele de transport detinute de persoane fizice | 16.02.02.01 | X | | X | X | X | X | X | X | X |

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| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Impozit pe mijloacele de transport detinute de persoane juridice *) | 16.02.02.02 | X | | X | X | X | X | X | X | X |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 19.00 | | 5.00 | 5.00 | 5.00 | 4.00 | 21.00 | 22.00 | 23.00 |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 68.00 | | 38.00 | 10.00 | 10.00 | 10.00 | 71.00 | 72.00 | 73.00 |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 68.00 | | 38.00 | 10.00 | 10.00 | 10.00 | 71.00 | 72.00 | 73.00 |
| Alte impozite si taxe | 18.02.50 | 68.00 | | 38.00 | 10.00 | 10.00 | 10.00 | 71.00 | 72.00 | 73.00 |
| C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 952.85 | | 62.27 | 839.58 | 26.00 | 25.00 | 2,368.00 | 2,471.00 | 2,574.00 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 837.00 | | 11.00 | 806.00 | 10.00 | 10.00 | 2,300.00 | 2,400.00 | 2,500.00 |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 837.00 | | 11.00 | 806.00 | 10.00 | 10.00 | 2,300.00 | 2,400.00 | 2,500.00 |
| Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30) | 30.02.05 | 837.00 | | 11.00 | 806.00 | 10.00 | 10.00 | 2,300.00 | 2,400.00 | 2,500.00 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 837.00 | | 11.00 | 806.00 | 10.00 | 10.00 | 2,300.00 | 2,400.00 | 2,500.00 |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 115.85 | | 51.27 | 33.58 | 16.00 | 15.00 | 68.00 | 71.00 | 74.00 |
| Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50) | 35.02 | 66.00 | | 20.00 | 15.00 | 16.00 | 15.00 | 68.00 | 71.00 | 74.00 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02) | 35.02.01 | 66.00 | | 20.00 | 15.00 | 16.00 | 15.00 | 68.00 | 71.00 | 74.00 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 66.00 | | 20.00 | 15.00 | 16.00 | 15.00 | 68.00 | 71.00 | 74.00 |
| Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.14+36.02.22+36.02.23+36.02.31+36.02.32+36.02.47+36.02.50) | 36.02 | 49.85 | | 31.27 | 18.58 | | | | | |
| Alte venituri | 36.02.50 | 49.85 | | 31.27 | 18.58 | | | | | |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cod -37.02.04) | 37.02.03 | -1,325.99 | | -209.99 | -1,116.00 | | | | | |
| Varsaminte din sectiunea de functionare | 37.02.04 | 1,325.99 | | 209.99 | 1,116.00 | | | | | |
| III. OPERATIUNI FINANCIARE (cod 40.02+41.02) | 00.16 | 1,058.14 | | 1,058.14 | | | | | | |
| Incasari din rambursarea Imprumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.18+40.02.50) | 40.02 | 1,058.14 | | 1,058.14 | | | | | | |
| Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 40.02.14 | X | | X | X | X | X | X | X | X |
| IV. SUBVENTII (cod 00.18) | 00.17 | 614.05 | | 535.92 | 14.38 | 14.38 | 49.37 | 104.00 | 106.00 | 108.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 614.05 | | 535.92 | 14.38 | 14.38 | 49.37 | 104.00 | 106.00 | 108.00 |
| Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.16+42.02.18+42.02.20 +42.02.21+42.02.28+42.02.29+42.02.34 + 42.02.35+42.02.40 la 42.02.42+ 42.02.45+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.65 la 42.02.67+42.02.69+42.02.73+42.02.77+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 614.05 | | 535.92 | 14.38 | 14.38 | 49.37 | 104.00 | 106.00 | 108.00 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibil solizi si/sau petrolieri | 42.02.34 | 45.00 | | 10.00 | | | 35.00 | 46.00 | 47.00 | 48.00 |
| Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 57.51 | | 14.38 | 14.38 | 14.38 | 14.37 | 58.00 | 59.00 | 60.00 |
| Finantarea Programului National de Dezvoltare Locala | 42.02.65 | 511.54 | | 511.54 | | | | | | |
| TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02 | 7,551.04 | 654.11 | 3,206.51 | 2,494.35 | 1,051.74 | 798.44 | 7,105.00 | 7,322.00 | 7,555.00 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 7,551.04 | 654.11 | 3,206.51 | 2,494.35 | 1,051.74 | 798.44 | 7,105.00 | 7,322.00 | 7,555.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 4,655.37 | 3.90 | 1,426.84 | 1,378.35 | 1,051.74 | 798.44 | 7,105.00 | 7,322.00 | 7,555.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 4,697.94 | 3.90 | 1,469.41 | 1,378.35 | 1,051.74 | 798.44 | 7,105.00 | 7,322.00 | 7,555.00 |

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| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1,872.66 | | 490.85 | 472.57 | 474.08 | 435.16 | 1,775.60 | 1,780.80 | 1,786.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 1,809.92 | | 457.71 | 462.36 | 463.87 | 425.98 | X | X | X |
| Salarii de baza | 10.01.01 | 1,617.47 | | 403.86 | 414.21 | 414.22 | 385.18 | X | X | X |
| Ore suplimentare | 10.01.07 | | | | | | | X | X | X |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 101.00 | | 27.00 | 27.00 | 27.00 | 20.00 | X | X | X |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 23.00 | | 9.70 | 4.00 | 5.50 | 3.80 | X | X | X |
| Indemnizatii de hrana | 10.01.17 | 68.45 | | 17.15 | 17.15 | 17.15 | 17.00 | X | X | X |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 23.20 | | 23.20 | | | | X | X | X |
| Tichete de vacanta | 10.02.06 | 23.20 | | 23.20 | | | | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 39.54 | | 9.94 | 10.21 | 10.21 | 9.18 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 39.54 | | 9.94 | 10.21 | 10.21 | 9.18 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,920.76 | 3.90 | 694.50 | 562.62 | 438.50 | 225.14 | 4,762.40 | 4,972.20 | 5,198.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 1,472.62 | | 448.50 | 412.12 | 405.00 | 207.00 | X | X | X |
| Furnituri de birou | 20.01.01 | 24.00 | | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| Materiale pentru curatenie | 20.01.02 | 23.00 | | 7.00 | 5.00 | 6.00 | 5.00 | X | X | X |
| Incalzit, iluminat si forta motrica | 20.01.03 | 366.50 | | 83.50 | 73.00 | 183.00 | 27.00 | X | X | X |
| Apa, canal si salubritate | 20.01.04 | 22.00 | | 5.00 | 7.00 | 5.00 | 5.00 | X | X | X |
| Carburanti si lubrifianti | 20.01.05 | 80.00 | | 20.00 | 30.00 | 30.00 | | X | X | X |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 48.00 | | 18.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 340.62 | | 106.50 | 115.12 | 65.00 | 54.00 | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 568.50 | | 202.50 | 166.00 | 100.00 | 100.00 | X | X | X |
| Reparatii curente | 20.02 | 270.00 | | 180.00 | 90.00 | | | X | X | X |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 3.50 | | 1.50 | 2.00 | | | X | X | X |
| Materiale sanitare | 20.04.02 | 3.50 | | 1.50 | 2.00 | | | X | X | X |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 11.50 | | 3.50 | 2.50 | 3.50 | 2.00 | X | X | X |
| Deplasari interne, detasari, transferari | 20.06.01 | 11.50 | | 3.50 | 2.50 | 3.50 | 2.00 | X | X | X |
| Carti, publicatii si materiale documentare | 20.11 | 2.00 | | 1.00 | 1.00 | | | X | X | X |
| Consultanta si expertiza | 20.12 | 40.00 | | 20.00 | 20.00 | | | X | X | X |
| Pregatire profesionala | 20.13 | 7.00 | | 6.00 | 1.00 | | | X | X | X |
| Protectia muncii | 20.14 | 7.14 | | 2.00 | 2.00 | 2.00 | 1.14 | X | X | X |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 25.00 | | 5.00 | 10.00 | 10.00 | | X | X | X |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 82.00 | 3.90 | 27.00 | 22.00 | 18.00 | 15.00 | X | X | X |
| Reclama si publicitate | 20.30.01 | 60.00 | 3.90 | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| Prime de asigurare non-viata | 20.30.03 | 12.00 | | 7.00 | 2.00 | 3.00 | | X | X | X |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.00 | | 5.00 | 5.00 | | | X | X | X |
| TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 300.00 | | 100.00 | 200.00 | | | X | X | X |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 300.00 | | 100.00 | 200.00 | | | X | X | X |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04) | 57 | 482.45 | | 120.99 | 124.16 | 119.16 | 118.14 | 487.00 | 488.00 | 489.00 |

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| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Ajutoare sociale (cod 57.02.01 la 57.02.06) | 57.02 | 482.45 | | 120.99 | 124.16 | 119.16 | 118.14 | X | X | X |
| Ajutoare sociale in numerar | 57.02.01 | 479.45 | | 119.99 | 123.16 | 118.16 | 118.14 | X | X | X |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 3.00 | | 1.00 | 1.00 | 1.00 | | X | X | X |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42) | 59 | 79.50 | | 20.50 | 19.00 | 20.00 | 20.00 | 80.00 | 81.00 | 82.00 |
| Burse | 59.01 | 56.00 | | 12.00 | 13.00 | 14.00 | 17.00 | X | X | X |
| Asociatii si fundatii | 59.11 | 23.50 | | 8.50 | 6.00 | 6.00 | 3.00 | X | X | X |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 2,895.67 | 650.21 | 1,779.67 | 1,116.00 | | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55SD | 10.00 | | 10.00 | | | | | | |
| A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67) | 55.01 | 10.00 | | 10.00 | | | | X | X | X |
| Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 10.00 | | 10.00 | | | | X | X | X |
| TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33) | 58 | 42.57 | | 42.57 | | | | X | X | X |
| Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03) | 58.02 | 42.57 | | 42.57 | | | | X | X | X |
| Cheltuieli neeligibile | 58.02.03 | 42.57 | | 42.57 | | | | X | X | X |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 2,843.10 | 650.21 | 1,727.10 | 1,116.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 2,843.10 | 650.21 | 1,727.10 | 1,116.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 2,843.10 | 650.21 | 1,727.10 | 1,116.00 | | | X | X | X |
| Constructii | 71.01.01 | 2,769.00 | 600.81 | 1,653.00 | 1,116.00 | | | X | X | X |
| Alte active fixe | 71.01.30 | 74.10 | 49.40 | 74.10 | | | | X | X | X |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,289.44 | 53.30 | 733.30 | 729.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,989.44 | 53.30 | 633.30 | 529.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 1,989.44 | 53.30 | 633.30 | 529.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 1,855.34 | 3.90 | 549.20 | 479.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 1,855.34 | 3.90 | 549.20 | 479.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1,097.20 | | 301.20 | 278.00 | 278.00 | 240.00 | 1,123.20 | 1,123.20 | 1,123.20 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 1,051.00 | | 272.00 | 272.00 | 272.00 | 235.00 | X | X | X |
| Salarii de baza | 10.01.01 | 890.00 | | 230.00 | 230.00 | 230.00 | 200.00 | X | X | X |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 101.00 | | 27.00 | 27.00 | 27.00 | 20.00 | X | X | X |
| Indemnizatii de hrana | 10.01.17 | 60.00 | | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 23.20 | | 23.20 | | | | X | X | X |
| Tichete de vacanta | 10.02.06 | 23.20 | | 23.20 | | | | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 23.00 | | 6.00 | 6.00 | 6.00 | 5.00 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 23.00 | | 6.00 | 6.00 | 6.00 | 5.00 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 734.64 | 3.90 | 239.50 | 195.00 | 188.00 | 112.14 | 673.00 | 695.00 | 716.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 527.50 | | 154.50 | 124.00 | 155.00 | 94.00 | X | X | X |
| Furnituri de birou | 20.01.01 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| Materiale pentru curatenie | 20.01.02 | 18.00 | | 5.00 | 4.00 | 5.00 | 4.00 | X | X | X |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------------|--------------|--------------|--------------|--------------|--------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 60.00 | | 10.00 | 10.00 | 40.00 | | X | X | X |
| Carburanti si lubrifianti | 20.01.05 | 50.00 | | 10.00 | 20.00 | 20.00 | | X | X | X |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 48.00 | | 18.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 136.50 | | 46.50 | 30.00 | 30.00 | 30.00 | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 195.00 | | 60.00 | 45.00 | 45.00 | 45.00 | X | X | X |
| Reparatii curente | 20.02 | 50.00 | | 30.00 | 20.00 | | | X | X | X |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10.00 | | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| Deplasari interne, detasari, transferari | 20.06.01 | 10.00 | | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| Consultanta si expertiza | 20.12 | 40.00 | | 20.00 | 20.00 | | | X | X | X |
| Pregatire profesionala | 20.13 | 5.00 | | 5.00 | | | | X | X | X |
| Protectia muncii | 20.14 | 7.14 | | 2.00 | 2.00 | 2.00 | 1.14 | X | X | X |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 25.00 | | 5.00 | 10.00 | 10.00 | | X | X | X |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 70.00 | 3.90 | 20.00 | 17.00 | 18.00 | 15.00 | X | X | X |
| Reclama si publicitate | 20.30.01 | 60.00 | 3.90 | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| Prime de asigurare non-viata | 20.30.03 | 10.00 | | 5.00 | 2.00 | 3.00 | | X | X | X |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42) | 59 | 23.50 | | 8.50 | 6.00 | 6.00 | 3.00 | 24.00 | 25.00 | 26.00 |
| Asociatii si fundatii | 59.11 | 23.50 | | 8.50 | 6.00 | 6.00 | 3.00 | X | X | X |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 134.10 | 49.40 | 84.10 | 50.00 | | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55SD | 10.00 | | 10.00 | | | | | | |
| A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67) | 55.01 | 10.00 | | 10.00 | | | | X | X | X |
| Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 10.00 | | 10.00 | | | | X | X | X |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 124.10 | 49.40 | 74.10 | 50.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 124.10 | 49.40 | 74.10 | 50.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 124.10 | 49.40 | 74.10 | 50.00 | | | X | X | X |
| Constructii | 71.01.01 | 50.00 | | | 50.00 | | | X | X | X |
| Alte active fixe | 71.01.30 | 74.10 | 49.40 | 74.10 | | | | X | X | X |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,989.44 | 53.30 | 633.30 | 529.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| Autoritati executive | 51.02.01.03 | 1,989.44 | 53.30 | 633.30 | 529.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50) | 54.02 | 300.00 | | 100.00 | 200.00 | | | | | |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 300.00 | | 100.00 | 200.00 | | | | | |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 300.00 | | 100.00 | 200.00 | | | | | |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 300.00 | | 100.00 | 200.00 | | | | | |
| TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 300.00 | | 100.00 | 200.00 | | | X | X | X |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 300.00 | | 100.00 | 200.00 | | | X | X | X |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 300.00 | | 100.00 | 200.00 | | | | | |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|----------|-----------|----------|----------|----------|----------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10.00 | | 5.00 | 5.00 | | | X | X | X |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.00 | | 5.00 | 5.00 | | | X | X | X |
| Alte cheltuieli In domeniul ordinii publice si sigurantei nationale | 61.02.50 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 1,858.48 | | 593.21 | 517.23 | 384.74 | 363.30 | 1,391.90 | 1,456.10 | 1,470.30 |
| Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50) | 65.02 | 404.07 | | 218.77 | 79.50 | 61.00 | 44.80 | 256.50 | 256.50 | 256.50 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 404.07 | | 218.77 | 79.50 | 61.00 | 44.80 | 256.50 | 256.50 | 256.50 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 258.50 | | 73.20 | 79.50 | 61.00 | 44.80 | 256.50 | 256.50 | 256.50 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 301.07 | | 115.77 | 79.50 | 61.00 | 44.80 | 256.50 | 256.50 | 256.50 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 23.00 | | 9.70 | 4.00 | 5.50 | 3.80 | 23.00 | 23.00 | 23.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 23.00 | | 9.70 | 4.00 | 5.50 | 3.80 | X | X | X |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 23.00 | | 9.70 | 4.00 | 5.50 | 3.80 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 164.50 | | 47.50 | 58.50 | 37.50 | 21.00 | 162.50 | 162.50 | 162.50 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 139.00 | | 44.00 | 37.00 | 37.00 | 21.00 | X | X | X |
| Furnituri de birou | 20.01.01 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| Materiale pentru curatenie | 20.01.02 | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 26.00 | | 11.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| Carburanti si lubrifianti | 20.01.05 | 30.00 | | 10.00 | 10.00 | 10.00 | | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 34.00 | | 10.00 | 10.00 | 10.00 | 4.00 | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| Reparatii curente | 20.02 | 20.00 | | | 20.00 | | | X | X | X |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.50 | | 0.50 | 0.50 | 0.50 | | X | X | X |
| Deplasari interne, detasari, transferari | 20.06.01 | 1.50 | | 0.50 | 0.50 | 0.50 | | X | X | X |
| Pregatire profesionala | 20.13 | 2.00 | | 1.00 | 1.00 | | | X | X | X |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2.00 | | 2.00 | | | | X | X | X |
| Prime de asigurare non-viata | 20.30.03 | 2.00 | | 2.00 | | | | X | X | X |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04) | 57 | 15.00 | | 4.00 | 4.00 | 4.00 | 3.00 | 15.00 | 15.00 | 15.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.06) | 57.02 | 15.00 | | 4.00 | 4.00 | 4.00 | 3.00 | X | X | X |
| Ajutoare sociale in numerar | 57.02.01 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 3.00 | | 1.00 | 1.00 | 1.00 | | X | X | X |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42) | 59 | 56.00 | | 12.00 | 13.00 | 14.00 | 17.00 | 56.00 | 56.00 | 56.00 |
| Burse | 59.01 | 56.00 | | 12.00 | 13.00 | 14.00 | 17.00 | X | X | X |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|----------|-----------|----------|----------|--------|--------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 145.57 | | 145.57 | | | | | | |
| TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33) | 58 | 42.57 | | 42.57 | | | | X | X | X |
| Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03) | 58.02 | 42.57 | | 42.57 | | | | X | X | X |
| Cheltuieli neeligibile | 58.02.03 | 42.57 | | 42.57 | | | | X | X | X |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 103.00 | | 103.00 | | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 103.00 | | 103.00 | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 103.00 | | 103.00 | | | | X | X | X |
| Constructii | 71.01.01 | 103.00 | | 103.00 | | | | X | X | X |
| Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 10.00 | | 4.20 | 2.00 | 2.00 | 1.80 | 11.00 | 11.00 | 11.00 |
| Invatamant prescolar | 65.02.03.01 | 5.00 | | 3.20 | 1.00 | | 0.80 | 5.00 | 5.00 | 5.00 |
| Invatamant primar | 65.02.03.02 | 5.00 | | 1.00 | 1.00 | 2.00 | 1.00 | 6.00 | 6.00 | 6.00 |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03) | 65.02.04 | 245.50 | | 68.00 | 76.50 | 58.00 | 43.00 | 242.50 | 242.50 | 242.50 |
| Invatamant secundar inferior | 65.02.04.01 | 245.50 | | 68.00 | 76.50 | 58.00 | 43.00 | 242.50 | 242.50 | 242.50 |
| Alte cheltuieli In domeniul Invatamantului | 65.02.50 | 148.57 | | 146.57 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 |
| Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 58.18 | | 15.02 | 14.42 | 14.42 | 14.32 | 60.00 | 62.00 | 64.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 56.90 | | 14.70 | 14.10 | 14.10 | 14.00 | X | X | X |
| Salarii de baza | 10.01.01 | 52.60 | | 13.60 | 13.00 | 13.00 | 13.00 | X | X | X |
| Ore suplimentare | 10.01.07 | | | | | | | X | X | X |
| Indemnizatii de hrana | 10.01.17 | 4.30 | | 1.10 | 1.10 | 1.10 | 1.00 | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.28 | | 0.32 | 0.32 | 0.32 | 0.32 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.28 | | 0.32 | 0.32 | 0.32 | 0.32 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 7.00 | | 4.00 | 3.00 | | | 9.00 | 11.00 | 13.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 3.50 | | 2.50 | 1.00 | | | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 3.50 | | 2.50 | 1.00 | | | X | X | X |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 3.50 | | 1.50 | 2.00 | | | X | X | X |
| Materiale sanitare | 20.04.02 | 3.50 | | 1.50 | 2.00 | | | X | X | X |
| Servicii de sanatate publica | 66.02.08 | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 282.85 | | 87.85 | 137.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 282.85 | | 87.85 | 137.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 132.85 | | 37.85 | 37.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 132.85 | | 37.85 | 37.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 55.35 | | 14.35 | 13.35 | 13.35 | 14.30 | 54.40 | 56.60 | 58.80 |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 54.15 | | 14.05 | 13.05 | 13.05 | 14.00 | X | X | X |
| Salarii de baza | 10.01.01 | 50.00 | | 13.00 | 12.00 | 12.00 | 13.00 | X | X | X |
| Indemnizatii de hrana | 10.01.17 | 4.15 | | 1.05 | 1.05 | 1.05 | 1.00 | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.20 | | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.20 | | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 77.50 | | 23.50 | 24.00 | 18.00 | 12.00 | 25.00 | 81.00 | 87.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 75.50 | | 22.50 | 23.00 | 18.00 | 12.00 | X | X | X |
| Furnituri de birou | 20.01.01 | | | | | | | X | X | X |
| Incalzit, iluminat si forta motrica | 20.01.03 | 10.50 | | 2.50 | 3.00 | 3.00 | 2.00 | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 15.00 | | 5.00 | 5.00 | 5.00 | | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | X | X | X |
| Carti, publicatii si materiale documentare | 20.11 | 2.00 | | 1.00 | 1.00 | | | X | X | X |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 150.00 | | 50.00 | 100.00 | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 150.00 | | 50.00 | 100.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 150.00 | | 50.00 | 100.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 150.00 | | 50.00 | 100.00 | | | X | X | X |
| Constructii | 71.01.01 | 150.00 | | 50.00 | 100.00 | | | X | X | X |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 282.85 | | 87.85 | 137.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 132.85 | | 37.85 | 37.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| Camine culturale | 67.02.03.07 | 150.00 | | 50.00 | 100.00 | | | | | |
| 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 | 1,106.38 | | 267.57 | 282.96 | 277.97 | 277.88 | 987.00 | 989.00 | 991.00 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 1,106.38 | | 267.57 | 282.96 | 277.97 | 277.88 | 987.00 | 989.00 | 991.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 1,106.38 | | 267.57 | 282.96 | 277.97 | 277.88 | 987.00 | 989.00 | 991.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 1,106.38 | | 267.57 | 282.96 | 277.97 | 277.88 | 987.00 | 989.00 | 991.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 638.93 | | 150.58 | 162.80 | 162.81 | 162.74 | 515.00 | 516.00 | 517.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 624.87 | | 147.26 | 159.21 | 159.22 | 159.18 | X | X | X |
| Salarii de baza | 10.01.01 | 624.87 | | 147.26 | 159.21 | 159.22 | 159.18 | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 14.06 | | 3.32 | 3.59 | 3.59 | 3.56 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 14.06 | | 3.32 | 3.59 | 3.59 | 3.56 | X | X | X |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04) | 57 | 467.45 | | 116.99 | 120.16 | 115.16 | 115.14 | 472.00 | 473.00 | 474.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.06) | 57.02 | 467.45 | | 116.99 | 120.16 | 115.16 | 115.14 | X | X | X |
| Ajutoare sociale in numerar | 57.02.01 | 467.45 | | 116.99 | 120.16 | 115.16 | 115.14 | X | X | X |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,056.38 | | 252.57 | 267.96 | 267.97 | 267.88 | 935.00 | 935.00 | 935.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,056.38 | | 252.57 | 267.96 | 267.97 | 267.88 | 935.00 | 935.00 | 935.00 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | 52.00 | 54.00 | 56.00 |
| Ajutor social | 68.02.15.01 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | 52.00 | 54.00 | 56.00 |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|----------|-----------|----------|----------|----------|----------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 2,193.12 | 600.81 | 1,275.00 | 643.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 2,193.12 | 600.81 | 1,275.00 | 643.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 2,193.12 | 600.81 | 1,275.00 | 643.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 827.12 | | 275.00 | 277.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 827.12 | | 275.00 | 277.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 827.12 | | 275.00 | 277.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 677.12 | | 175.00 | 227.12 | 195.00 | 80.00 | X | X | X |
| Incalzit, iluminat si forta motrica | 20.01.03 | 270.00 | | 60.00 | 55.00 | 135.00 | 20.00 | X | X | X |
| Apa, canal si salubritate | 20.01.04 | 22.00 | | 5.00 | 7.00 | 5.00 | 5.00 | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 155.12 | | 45.00 | 70.12 | 20.00 | 20.00 | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 230.00 | | 65.00 | 95.00 | 35.00 | 35.00 | X | X | X |
| Reparatii curente | 20.02 | 150.00 | | 100.00 | 50.00 | | | X | X | X |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | X | X | X |
| Constructii | 71.01.01 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | X | X | X |
| Iluminat public si electrificari rurale | 70.02.06 | 310.00 | | 70.00 | 65.00 | 145.00 | 30.00 | 173.00 | 176.00 | 179.00 |
| Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 1,883.12 | 600.81 | 1,205.00 | 578.12 | 50.00 | 50.00 | 392.00 | 414.00 | 436.00 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,200.00 | | 600.00 | 600.00 | | | 3,316.90 | 3,420.70 | 3,591.50 |
| Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 1,200.00 | | 600.00 | 600.00 | | | 3,316.90 | 3,420.70 | 3,591.50 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE) | | 1,200.00 | | 600.00 | 600.00 | | | 3,316.90 | 3,420.70 | 3,591.50 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 50.00 | | 50.00 | | | | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 50.00 | | 50.00 | | | | X | X | X |
| Reparatii curente | 20.02 | 50.00 | | 50.00 | | | | X | X | X |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 1,100.00 | | 500.00 | 600.00 | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 1,100.00 | | 500.00 | 600.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 1,100.00 | | 500.00 | 600.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 1,100.00 | | 500.00 | 600.00 | | | X | X | X |
| Constructii | 71.01.01 | 1,100.00 | | 500.00 | 600.00 | | | X | X | X |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 1,200.00 | | 600.00 | 600.00 | | | 3,316.90 | 3,420.70 | 3,591.50 |
| Drumuri si poduri | 84.02.03.01 | 1,200.00 | | 600.00 | 600.00 | | | 3,316.90 | 3,420.70 | 3,591.50 |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|----------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | | -654.11 | 139.32 | -605.89 | 50.14 | 416.43 | | | |
| EXCEDENT 98.02.96 + 98.02.97 | 98.02 | | | 139.32 | | 50.14 | 416.43 | | | |
| Excedentul sectiunii de functionare | 98.02.96 | | | 139.32 | | 50.14 | 416.43 | | | |
| DEFICIT 1) 99.02.96 + 99.02.97 | 99.02 | | -654.11 | | -605.89 | | | | | |
| Deficitul sectiunii de functionare | 99.02.96 | | -3.90 | | -605.89 | | | | | |
| Deficitul sectiunii de dezvoltare | 99.02.97 | | -650.21 | | | | | | | |
| VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17+47.02) - TOTAL | 00.01SF | 4,655.37 | | 1,566.16 | 772.46 | 1,101.88 | 1,214.87 | 7,105.00 | 7,322.00 | 7,555.00 |
| VENITURI PROPRII (cod 00.02-11.02-37.02+00.16) | 49.90 | 4,785.85 | | 1,520.77 | 1,625.08 | 812.50 | 827.50 | 5,981.00 | 6,208.00 | 6,439.00 |
| I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4,552.86 | | 1,541.78 | 758.08 | 1,087.50 | 1,165.50 | 7,001.00 | 7,216.00 | 7,447.00 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 4,926.00 | | 1,689.50 | 1,034.50 | 1,061.50 | 1,140.50 | 4,633.00 | 4,745.00 | 4,873.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 2,184.00 | | 546.50 | 546.50 | 546.50 | 544.50 | 1,920.00 | 2,012.00 | 2,103.00 |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 2,184.00 | | 546.50 | 546.50 | 546.50 | 544.50 | 1,920.00 | 2,012.00 | 2,103.00 |
| Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | 3.00 | 4.00 | 5.00 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | 3.00 | 4.00 | 5.00 |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 2,182.00 | | 546.00 | 546.00 | 546.00 | 544.00 | 1,917.00 | 2,008.00 | 2,098.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | 1,812.00 | | 453.00 | 453.00 | 453.00 | 453.00 | 1,908.00 | 2,003.00 | 2,093.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | | | | | | | 9.00 | 5.00 | 5.00 |
| Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 370.00 | | 93.00 | 93.00 | 93.00 | 91.00 | | | |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 1,355.00 | | 799.00 | 174.00 | 184.00 | 198.00 | 1,388.00 | 1,411.00 | 1,439.00 |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 1,355.00 | | 799.00 | 174.00 | 184.00 | 198.00 | 1,388.00 | 1,411.00 | 1,439.00 |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 926.00 | | 550.00 | 110.00 | 120.00 | 146.00 | 926.00 | 932.00 | 943.00 |
| Impozit pe cladiri de la persoane fizice *) | 07.02.01.01 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe cladiri de la persoane juridice *) | 07.02.01.02 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 419.00 | | 244.00 | 62.00 | 62.00 | 51.00 | 451.00 | 467.00 | 483.00 |
| Impozit pe terenuri de la persoane fizice *) | 07.02.02.01 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe teren de la persoane juridice *) | 07.02.02.02 | X | | X | X | X | X | X | X | X |
| Impozitul pe terenul din extravilan *) | 07.02.02.03 | X | | X | X | X | X | X | X | X |
| Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 10.00 | | 5.00 | 2.00 | 2.00 | 1.00 | 11.00 | 12.00 | 13.00 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 1,319.00 | | 306.00 | 304.00 | 321.00 | 388.00 | 1,254.00 | 1,250.00 | 1,258.00 |
| Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09) | 11.02 | 1,093.00 | | 231.00 | 249.00 | 275.00 | 338.00 | 1,020.00 | 1,008.00 | 1,008.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,093.00 | | 231.00 | 249.00 | 275.00 | 338.00 | 1,006.00 | 1,006.00 | 1,006.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | | | | | | | 14.00 | 2.00 | 2.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 226.00 | | 75.00 | 55.00 | 46.00 | 50.00 | 234.00 | 242.00 | 250.00 |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 207.00 | | 70.00 | 50.00 | 41.00 | 46.00 | 213.00 | 220.00 | 227.00 |
| Impozit pe mijloacele de transport detinute de persoane fizice | 16.02.02.01 | X | | X | X | X | X | X | X | X |
| Impozit pe mijloacele de transport detinute de persoane juridice *) | 16.02.02.02 | X | | X | X | X | X | X | X | X |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|----------------|------------------|---|------------------------|------------------|-----------------|---------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 19.00 | | 5.00 | 5.00 | 5.00 | 4.00 | 21.00 | 22.00 | 23.00 |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 68.00 | | 38.00 | 10.00 | 10.00 | 10.00 | 71.00 | 72.00 | 73.00 |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 68.00 | | 38.00 | 10.00 | 10.00 | 10.00 | 71.00 | 72.00 | 73.00 |
| Alte impozite si taxe | 18.02.50 | 68.00 | | 38.00 | 10.00 | 10.00 | 10.00 | 71.00 | 72.00 | 73.00 |
| C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -373.14 | | -147.72 | -276.42 | 26.00 | 25.00 | 2,368.00 | 2,471.00 | 2,574.00 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 837.00 | | 11.00 | 806.00 | 10.00 | 10.00 | 2,300.00 | 2,400.00 | 2,500.00 |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 837.00 | | 11.00 | 806.00 | 10.00 | 10.00 | 2,300.00 | 2,400.00 | 2,500.00 |
| Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30) | 30.02.05 | 837.00 | | 11.00 | 806.00 | 10.00 | 10.00 | 2,300.00 | 2,400.00 | 2,500.00 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 837.00 | | 11.00 | 806.00 | 10.00 | 10.00 | 2,300.00 | 2,400.00 | 2,500.00 |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -1,210.14 | | -158.72 | -1,082.42 | 16.00 | 15.00 | 68.00 | 71.00 | 74.00 |
| Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50) | 35.02 | 66.00 | | 20.00 | 15.00 | 16.00 | 15.00 | 68.00 | 71.00 | 74.00 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02) | 35.02.01 | 66.00 | | 20.00 | 15.00 | 16.00 | 15.00 | 68.00 | 71.00 | 74.00 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 66.00 | | 20.00 | 15.00 | 16.00 | 15.00 | 68.00 | 71.00 | 74.00 |
| Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.11+36.02.14+36.02.32+36.02.50) | 36.02 | 49.85 | | 31.27 | 18.58 | | | | | |
| Alte venituri | 36.02.50 | 49.85 | | 31.27 | 18.58 | | | | | |
| Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.03+37.02.50) | 37.02 | -1,325.99 | | -209.99 | -1,116.00 | | | | | |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local | 37.02.03 | -1,325.99 | | -209.99 | -1,116.00 | | | | | |
| IV. SUBVENTII (cod 00.18) | 00.17 | 102.51 | | 24.38 | 14.38 | 14.38 | 49.37 | 104.00 | 106.00 | 108.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 102.51 | | 24.38 | 14.38 | 14.38 | 49.37 | 104.00 | 106.00 | 108.00 |
| Subventii de la bugetul de stat (cod 42.02.21+42.02.28+42.02.34 + 42.02.35 +42.02.41 42.02.42 + 42.02.45+42.02.51+42.02.54+42.02.66+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82) | 42.02 | 102.51 | | 24.38 | 14.38 | 14.38 | 49.37 | 104.00 | 106.00 | 108.00 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibil solizi si/sau petrolieri | 42.02.34 | 45.00 | | 10.00 | | | 35.00 | 46.00 | 47.00 | 48.00 |
| Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 57.51 | | 14.38 | 14.38 | 14.38 | 14.37 | 58.00 | 59.00 | 60.00 |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02SF | 4,655.37 | 3.90 | 1,426.84 | 1,378.35 | 1,051.74 | 798.44 | 7,105.00 | 7,322.00 | 7,555.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 4,655.37 | 3.90 | 1,426.84 | 1,378.35 | 1,051.74 | 798.44 | 7,105.00 | 7,322.00 | 7,555.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 4,655.37 | 3.90 | 1,426.84 | 1,378.35 | 1,051.74 | 798.44 | 7,105.00 | 7,322.00 | 7,555.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1,872.66 | | 490.85 | 472.57 | 474.08 | 435.16 | 1,775.60 | 1,780.80 | 1,786.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 1,809.92 | | 457.71 | 462.36 | 463.87 | 425.98 | X | X | X |
| Salarii de baza | 10.01.01 | 1,617.47 | | 403.86 | 414.21 | 414.22 | 385.18 | X | X | X |
| Ore suplimentare | 10.01.07 | | | | | | | X | X | X |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 101.00 | | 27.00 | 27.00 | 27.00 | 20.00 | X | X | X |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 23.00 | | 9.70 | 4.00 | 5.50 | 3.80 | X | X | X |
| Indemnizatii de hrana | 10.01.17 | 68.45 | | 17.15 | 17.15 | 17.15 | 17.00 | X | X | X |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 23.20 | | 23.20 | | | | X | X | X |
| Tichete de vacanta | 10.02.06 | 23.20 | | 23.20 | | | | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 39.54 | | 9.94 | 10.21 | 10.21 | 9.18 | X | X | X |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 39.54 | | 9.94 | 10.21 | 10.21 | 9.18 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,920.76 | 3.90 | 694.50 | 562.62 | 438.50 | 225.14 | 4,762.40 | 4,972.20 | 5,198.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 1,472.62 | | 448.50 | 412.12 | 405.00 | 207.00 | X | X | X |
| Furnituri de birou | 20.01.01 | 24.00 | | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| Materiale pentru curatenie | 20.01.02 | 23.00 | | 7.00 | 5.00 | 6.00 | 5.00 | X | X | X |
| Incalzit, iluminat si forta motrica | 20.01.03 | 366.50 | | 83.50 | 73.00 | 183.00 | 27.00 | X | X | X |
| Apa, canal si salubritate | 20.01.04 | 22.00 | | 5.00 | 7.00 | 5.00 | 5.00 | X | X | X |
| Carburanti si lubrifianti | 20.01.05 | 80.00 | | 20.00 | 30.00 | 30.00 | | X | X | X |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 48.00 | | 18.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 340.62 | | 106.50 | 115.12 | 65.00 | 54.00 | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 568.50 | | 202.50 | 166.00 | 100.00 | 100.00 | X | X | X |
| Reparatii curente | 20.02 | 270.00 | | 180.00 | 90.00 | | | X | X | X |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 3.50 | | 1.50 | 2.00 | | | X | X | X |
| Materiale sanitare | 20.04.02 | 3.50 | | 1.50 | 2.00 | | | X | X | X |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 11.50 | | 3.50 | 2.50 | 3.50 | 2.00 | X | X | X |
| Deplasari interne, detasari, transferari | 20.06.01 | 11.50 | | 3.50 | 2.50 | 3.50 | 2.00 | X | X | X |
| Carti, publicatii si materiale documentare | 20.11 | 2.00 | | 1.00 | 1.00 | | | X | X | X |
| Consultanta si expertiza | 20.12 | 40.00 | | 20.00 | 20.00 | | | X | X | X |
| Pregatire profesionala | 20.13 | 7.00 | | 6.00 | 1.00 | | | X | X | X |
| Protectia muncii | 20.14 | 7.14 | | 2.00 | 2.00 | 2.00 | 1.14 | X | X | X |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 25.00 | | 5.00 | 10.00 | 10.00 | | X | X | X |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 82.00 | 3.90 | 27.00 | 22.00 | 18.00 | 15.00 | X | X | X |
| Reclama si publicitate | 20.30.01 | 60.00 | 3.90 | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| Prime de asigurare non-viata | 20.30.03 | 12.00 | | 7.00 | 2.00 | 3.00 | | X | X | X |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.00 | | 5.00 | 5.00 | | | X | X | X |
| TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 300.00 | | 100.00 | 200.00 | | | X | X | X |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 300.00 | | 100.00 | 200.00 | | | X | X | X |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04) | 57 | 482.45 | | 120.99 | 124.16 | 119.16 | 118.14 | 487.00 | 488.00 | 489.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.06) | 57.02 | 482.45 | | 120.99 | 124.16 | 119.16 | 118.14 | X | X | X |
| Ajutoare sociale in numerar | 57.02.01 | 479.45 | | 119.99 | 123.16 | 118.16 | 118.14 | X | X | X |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 3.00 | | 1.00 | 1.00 | 1.00 | | X | X | X |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42) | 59 | 79.50 | | 20.50 | 19.00 | 20.00 | 20.00 | 80.00 | 81.00 | 82.00 |
| Burse | 59.01 | 56.00 | | 12.00 | 13.00 | 14.00 | 17.00 | X | X | X |
| Asociatii si fundatii | 59.11 | 23.50 | | 8.50 | 6.00 | 6.00 | 3.00 | X | X | X |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,155.34 | 3.90 | 649.20 | 679.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,855.34 | 3.90 | 549.20 | 479.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 1,855.34 | 3.90 | 549.20 | 479.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|----------|-----------|----------|----------|----------|----------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 1,855.34 | 3.90 | 549.20 | 479.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1,097.20 | | 301.20 | 278.00 | 278.00 | 240.00 | 1,123.20 | 1,123.20 | 1,123.20 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 1,051.00 | | 272.00 | 272.00 | 272.00 | 235.00 | X | X | X |
| Salarii de baza | 10.01.01 | 890.00 | | 230.00 | 230.00 | 230.00 | 200.00 | X | X | X |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 101.00 | | 27.00 | 27.00 | 27.00 | 20.00 | X | X | X |
| Indemnizatii de hrana | 10.01.17 | 60.00 | | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 23.20 | | 23.20 | | | | X | X | X |
| Tichete de vacanta | 10.02.06 | 23.20 | | 23.20 | | | | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 23.00 | | 6.00 | 6.00 | 6.00 | 5.00 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 23.00 | | 6.00 | 6.00 | 6.00 | 5.00 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 734.64 | 3.90 | 239.50 | 195.00 | 188.00 | 112.14 | 673.00 | 695.00 | 716.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 527.50 | | 154.50 | 124.00 | 155.00 | 94.00 | X | X | X |
| Furnituri de birou | 20.01.01 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| Materiale pentru curatenie | 20.01.02 | 18.00 | | 5.00 | 4.00 | 5.00 | 4.00 | X | X | X |
| Incalzit, iluminat si forta motrica | 20.01.03 | 60.00 | | 10.00 | 10.00 | 40.00 | | X | X | X |
| Carburanti si lubrifianti | 20.01.05 | 50.00 | | 10.00 | 20.00 | 20.00 | | X | X | X |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 48.00 | | 18.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 136.50 | | 46.50 | 30.00 | 30.00 | 30.00 | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 195.00 | | 60.00 | 45.00 | 45.00 | 45.00 | X | X | X |
| Reparatii curente | 20.02 | 50.00 | | 30.00 | 20.00 | | | X | X | X |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10.00 | | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| Deplasari interne, detasari, transferari | 20.06.01 | 10.00 | | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| Consultanta si expertiza | 20.12 | 40.00 | | 20.00 | 20.00 | | | X | X | X |
| Pregatire profesionala | 20.13 | 5.00 | | 5.00 | | | | X | X | X |
| Protectia muncii | 20.14 | 7.14 | | 2.00 | 2.00 | 2.00 | 1.14 | X | X | X |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 25.00 | | 5.00 | 10.00 | 10.00 | | X | X | X |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 70.00 | 3.90 | 20.00 | 17.00 | 18.00 | 15.00 | X | X | X |
| Reclama si publicitate | 20.30.01 | 60.00 | 3.90 | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| Prime de asigurare non-viata | 20.30.03 | 10.00 | | 5.00 | 2.00 | 3.00 | | X | X | X |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42) | 59 | 23.50 | | 8.50 | 6.00 | 6.00 | 3.00 | 24.00 | 25.00 | 26.00 |
| Asociatii si fundatii | 59.11 | 23.50 | | 8.50 | 6.00 | 6.00 | 3.00 | X | X | X |
| Autoritati publice si actiuni externe (cod 51.02.01.03) | 51.02.01 | 1,855.34 | 3.90 | 549.20 | 479.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| Din total capitol: | 51.02.01.03 | 1,855.34 | 3.90 | 549.20 | 479.00 | 472.00 | 355.14 | 1,820.20 | 1,843.20 | 1,865.20 |
| Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50) | 54.02 | 300.00 | | 100.00 | 200.00 | | | | | |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 300.00 | | 100.00 | 200.00 | | | | | |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 300.00 | | 100.00 | 200.00 | | | | | |
| TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 300.00 | | 100.00 | 200.00 | | | X | X | X |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|----------|-----------|----------|----------|----------|----------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 300.00 | | 100.00 | 200.00 | | | X | X | X |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 300.00 | | 100.00 | 200.00 | | | | | |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10.00 | | 5.00 | 5.00 | | | X | X | X |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.00 | | 5.00 | 5.00 | | | X | X | X |
| Alte cheltuieli In domeniul ordinii publice si sigurantei nationale | 61.02.50 | 10.00 | | 5.00 | 5.00 | | | 11.00 | 12.00 | 13.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 1,562.91 | | 397.64 | 417.23 | 384.74 | 363.30 | 1,391.90 | 1,456.10 | 1,470.30 |
| Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50) | 65.02 | 258.50 | | 73.20 | 79.50 | 61.00 | 44.80 | 256.50 | 256.50 | 256.50 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 258.50 | | 73.20 | 79.50 | 61.00 | 44.80 | 256.50 | 256.50 | 256.50 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 258.50 | | 73.20 | 79.50 | 61.00 | 44.80 | 256.50 | 256.50 | 256.50 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 23.00 | | 9.70 | 4.00 | 5.50 | 3.80 | 23.00 | 23.00 | 23.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 23.00 | | 9.70 | 4.00 | 5.50 | 3.80 | X | X | X |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 23.00 | | 9.70 | 4.00 | 5.50 | 3.80 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 164.50 | | 47.50 | 58.50 | 37.50 | 21.00 | 162.50 | 162.50 | 162.50 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 139.00 | | 44.00 | 37.00 | 37.00 | 21.00 | X | X | X |
| Furnituri de birou | 20.01.01 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| Materiale pentru curatenie | 20.01.02 | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| Incalzit, iluminat si forta motrica | 20.01.03 | 26.00 | | 11.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| Carburanti si lubrifianti | 20.01.05 | 30.00 | | 10.00 | 10.00 | 10.00 | | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 34.00 | | 10.00 | 10.00 | 10.00 | 4.00 | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| Reparatii curente | 20.02 | 20.00 | | | 20.00 | | | X | X | X |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.50 | | 0.50 | 0.50 | 0.50 | | X | X | X |
| Deplasari interne, detasari, transferari | 20.06.01 | 1.50 | | 0.50 | 0.50 | 0.50 | | X | X | X |
| Pregatire profesionala | 20.13 | 2.00 | | 1.00 | 1.00 | | | X | X | X |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2.00 | | 2.00 | | | | X | X | X |
| Prime de asigurare non-viata | 20.30.03 | 2.00 | | 2.00 | | | | X | X | X |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04) | 57 | 15.00 | | 4.00 | 4.00 | 4.00 | 3.00 | 15.00 | 15.00 | 15.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.06) | 57.02 | 15.00 | | 4.00 | 4.00 | 4.00 | 3.00 | X | X | X |
| Ajutoare sociale in numerar | 57.02.01 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 3.00 | | 1.00 | 1.00 | 1.00 | | X | X | X |
| TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42) | 59 | 56.00 | | 12.00 | 13.00 | 14.00 | 17.00 | 56.00 | 56.00 | 56.00 |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Burse | 59.01 | 56.00 | | 12.00 | 13.00 | 14.00 | 17.00 | X | X | X |
| Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 10.00 | | 4.20 | 2.00 | 2.00 | 1.80 | 11.00 | 11.00 | 11.00 |
| Invatamant prescolar | 65.02.03.01 | 5.00 | | 3.20 | 1.00 | | 0.80 | 5.00 | 5.00 | 5.00 |
| Invatamant primar | 65.02.03.02 | 5.00 | | 1.00 | 1.00 | 2.00 | 1.00 | 6.00 | 6.00 | 6.00 |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03) | 65.02.04 | 245.50 | | 68.00 | 76.50 | 58.00 | 43.00 | 242.50 | 242.50 | 242.50 |
| Invatamant secundar inferior | 65.02.04.01 | 245.50 | | 68.00 | 76.50 | 58.00 | 43.00 | 242.50 | 242.50 | 242.50 |
| Alte cheltuieli In domeniul Invatamantului | 65.02.50 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 |
| Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 58.18 | | 15.02 | 14.42 | 14.42 | 14.32 | 60.00 | 62.00 | 64.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 56.90 | | 14.70 | 14.10 | 14.10 | 14.00 | X | X | X |
| Salarii de baza | 10.01.01 | 52.60 | | 13.60 | 13.00 | 13.00 | 13.00 | X | X | X |
| Ore suplimentare | 10.01.07 | | | | | | | X | X | X |
| Indemnizatii de hrana | 10.01.17 | 4.30 | | 1.10 | 1.10 | 1.10 | 1.00 | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.28 | | 0.32 | 0.32 | 0.32 | 0.32 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.28 | | 0.32 | 0.32 | 0.32 | 0.32 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 7.00 | | 4.00 | 3.00 | | | 9.00 | 11.00 | 13.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 3.50 | | 2.50 | 1.00 | | | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 3.50 | | 2.50 | 1.00 | | | X | X | X |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 3.50 | | 1.50 | 2.00 | | | X | X | X |
| Materiale sanitare | 20.04.02 | 3.50 | | 1.50 | 2.00 | | | X | X | X |
| Servicii de sanatate publica | 66.02.08 | 65.18 | | 19.02 | 17.42 | 14.42 | 14.32 | 69.00 | 73.00 | 77.00 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 132.85 | | 37.85 | 37.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 132.85 | | 37.85 | 37.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 132.85 | | 37.85 | 37.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 55.35 | | 14.35 | 13.35 | 13.35 | 14.30 | 54.40 | 56.60 | 58.80 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 54.15 | | 14.05 | 13.05 | 13.05 | 14.00 | X | X | X |
| Salarii de baza | 10.01.01 | 50.00 | | 13.00 | 12.00 | 12.00 | 13.00 | X | X | X |
| Indemnizatii de hrana | 10.01.17 | 4.15 | | 1.05 | 1.05 | 1.05 | 1.00 | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.20 | | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.20 | | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 77.50 | | 23.50 | 24.00 | 18.00 | 12.00 | 25.00 | 81.00 | 87.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 75.50 | | 22.50 | 23.00 | 18.00 | 12.00 | X | X | X |
| Furnituri de birou | 20.01.01 | | | | | | | X | X | X |
| Incalzit, iluminat si forta motrica | 20.01.03 | 10.50 | | 2.50 | 3.00 | 3.00 | 2.00 | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 15.00 | | 5.00 | 5.00 | 5.00 | | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | X | X | X |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Carti, publicatii si materiale documentare | 20.11 | 2.00 | | 1.00 | 1.00 | | | X | X | X |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 132.85 | | 37.85 | 37.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 132.85 | | 37.85 | 37.35 | 31.35 | 26.30 | 79.40 | 137.60 | 145.80 |
| 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 | 1,106.38 | | 267.57 | 282.96 | 277.97 | 277.88 | 987.00 | 989.00 | 991.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 1,106.38 | | 267.57 | 282.96 | 277.97 | 277.88 | 987.00 | 989.00 | 991.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 1,106.38 | | 267.57 | 282.96 | 277.97 | 277.88 | 987.00 | 989.00 | 991.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 638.93 | | 150.58 | 162.80 | 162.81 | 162.74 | 515.00 | 516.00 | 517.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30) | 10.01 | 624.87 | | 147.26 | 159.21 | 159.22 | 159.18 | X | X | X |
| Salarii de baza | 10.01.01 | 624.87 | | 147.26 | 159.21 | 159.22 | 159.18 | X | X | X |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 14.06 | | 3.32 | 3.59 | 3.59 | 3.56 | X | X | X |
| Contributia asiguratorie pentru munca | 10.03.07 | 14.06 | | 3.32 | 3.59 | 3.59 | 3.56 | X | X | X |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04) | 57 | 467.45 | | 116.99 | 120.16 | 115.16 | 115.14 | 472.00 | 473.00 | 474.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.06) | 57.02 | 467.45 | | 116.99 | 120.16 | 115.16 | 115.14 | X | X | X |
| Ajutoare sociale in numerar | 57.02.01 | 467.45 | | 116.99 | 120.16 | 115.16 | 115.14 | X | X | X |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,056.38 | | 252.57 | 267.96 | 267.97 | 267.88 | 935.00 | 935.00 | 935.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,056.38 | | 252.57 | 267.96 | 267.97 | 267.88 | 935.00 | 935.00 | 935.00 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | 52.00 | 54.00 | 56.00 |
| Ajutor social | 68.02.15.01 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | 52.00 | 54.00 | 56.00 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 827.12 | | 275.00 | 277.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 827.12 | | 275.00 | 277.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 827.12 | | 275.00 | 277.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 827.12 | | 275.00 | 277.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 827.12 | | 275.00 | 277.12 | 195.00 | 80.00 | 565.00 | 590.00 | 615.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 677.12 | | 175.00 | 227.12 | 195.00 | 80.00 | X | X | X |
| Incalzit, iluminat si forta motrica | 20.01.03 | 270.00 | | 60.00 | 55.00 | 135.00 | 20.00 | X | X | X |
| Apa, canal si salubritate | 20.01.04 | 22.00 | | 5.00 | 7.00 | 5.00 | 5.00 | X | X | X |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 155.12 | | 45.00 | 70.12 | 20.00 | 20.00 | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 230.00 | | 65.00 | 95.00 | 35.00 | 35.00 | X | X | X |
| Reparatii curente | 20.02 | 150.00 | | 100.00 | 50.00 | | | X | X | X |
| Iluminat public si electrificari rurale | 70.02.06 | 310.00 | | 70.00 | 65.00 | 145.00 | 30.00 | 173.00 | 176.00 | 179.00 |
| Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 517.12 | | 205.00 | 212.12 | 50.00 | 50.00 | 392.00 | 414.00 | 436.00 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| SECTIUNEA DE FUNCTIONARE (cod 01+79+85) | | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|---|----------------|------------------|---|------------------------|-----------------|-----------|----------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 50.00 | | 50.00 | | | | X | X | X |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 50.00 | | 50.00 | | | | X | X | X |
| Reparatii curente | 20.02 | 50.00 | | 50.00 | | | | X | X | X |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| Drumuri si poduri | 84.02.03.01 | 100.00 | | 100.00 | | | | 3,316.90 | 3,420.70 | 3,591.50 |
| Partea VII-a. REZERVE, EXCEDENT / DEFICIT (98.02-99.02) | 96.02 | | -3.90 | 139.32 | -605.89 | 50.14 | 416.43 | | | |
| EXCEDENT 98.02.96 | 98.02 | | | 139.32 | | 50.14 | 416.43 | | | |
| Excedentul sectiunii de functionare | 98.02.96 | | | 139.32 | | 50.14 | 416.43 | | | |
| DEFICIT 99.02.96 | 99.02 | | -3.90 | | -605.89 | | | | | |
| Deficitul sectiunii de functionare | 99.02.96 | | -3.90 | | -605.89 | | | | | |
| VENITURILE SECTIUNII DE DEZVOLTARE (00.02+00.15+00.16+00.17+45.02+46.02+48.02) - TOTAL | 00.01SD | 2,895.67 | | 1,779.67 | 1,116.00 | | | | | |
| VENITURII PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 49.90 | 1,058.14 | | 1,058.14 | | | | | | |
| I. VENITURI CURENTE (cod 00.12) | 00.02 | 1,325.99 | | 209.99 | 1,116.00 | | | | | |
| VENITURI NEFISCALE (cod 00.14) | 00.12 | 1,325.99 | | 209.99 | 1,116.00 | | | | | |
| C2. VANZARI DE BUNURI SI SERVICII (cod 36.02+37.02) | 00.14 | 1,325.99 | | 209.99 | 1,116.00 | | | | | |
| Transferuri voluntare, altele decat subventiile (cod 37.02.04+37.02.05) | 37.02 | 1,325.99 | | 209.99 | 1,116.00 | | | | | |
| Varsaminte din sectiunea de functionare | 37.02.04 | 1,325.99 | | 209.99 | 1,116.00 | | | | | |
| III. OPERATIUNI FINANCIARE (cod 40.02+41.02) | 00.16 | 1,058.14 | | 1,058.14 | | | | | | |
| Incasari din rambursarea imprumuturilor acordate (cod 40.02.13+40.02.14+40.02.16) | 40.02 | 1,058.14 | | 1,058.14 | | | | | | |
| Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 40.02.14 | X | | X | X | X | X | X | X | X |
| IV. SUBVENTII (cod 00.18) | 00.17 | 511.54 | | 511.54 | | | | | | |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 511.54 | | 511.54 | | | | | | |
| Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.16+42.02.18+42.02.20+42.02.29+42.02.40+42.02.51+42.02.52+42.02.55+42.02.62+42.02.65+42.02.67+42.02.69+42.02.77+42.02.79+42.02.84) | 42.02 | 511.54 | | 511.54 | | | | | | |
| Finantarea Programului National de Dezvoltare Locala | 42.02.65 | 511.54 | | 511.54 | | | | | | |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02 | 2,895.67 | 650.21 | 1,779.67 | 1,116.00 | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 2,895.67 | 650.21 | 1,779.67 | 1,116.00 | | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55SD | 10.00 | | 10.00 | | | | | | |
| A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67) | 55.01 | 10.00 | | 10.00 | | | | X | X | X |
| Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 10.00 | | 10.00 | | | | X | X | X |
| TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33) | 58 | 42.57 | | 42.57 | | | | X | X | X |
| Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03) | 58.02 | 42.57 | | 42.57 | | | | X | X | X |
| Cheltuieli neeligibile | 58.02.03 | 42.57 | | 42.57 | | | | X | X | X |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 2,843.10 | 650.21 | 1,727.10 | 1,116.00 | | | | | |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|-----------------|-----------|----------|----------|----------|----------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 2,843.10 | 650.21 | 1,727.10 | 1,116.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 2,843.10 | 650.21 | 1,727.10 | 1,116.00 | | | X | X | X |
| Constructii | 71.01.01 | 2,769.00 | 600.81 | 1,653.00 | 1,116.00 | | | X | X | X |
| Alte active fixe | 71.01.30 | 74.10 | 49.40 | 74.10 | | | | X | X | X |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02) | 50.02 | 134.10 | 49.40 | 84.10 | 50.00 | | | | | |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 134.10 | 49.40 | 84.10 | 50.00 | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 134.10 | 49.40 | 84.10 | 50.00 | | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55SD | 10.00 | | 10.00 | | | | | | |
| A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.67) | 55.01 | 10.00 | | 10.00 | | | | X | X | X |
| Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 10.00 | | 10.00 | | | | X | X | X |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 124.10 | 49.40 | 74.10 | 50.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 124.10 | 49.40 | 74.10 | 50.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 124.10 | 49.40 | 74.10 | 50.00 | | | X | X | X |
| Constructii | 71.01.01 | 50.00 | | | 50.00 | | | X | X | X |
| Alte active fixe | 71.01.30 | 74.10 | 49.40 | 74.10 | | | | X | X | X |
| Autoritati publice si actiuni externe (cod 51.02.01.03) | 51.02.01 | 134.10 | 49.40 | 84.10 | 50.00 | | | | | |
| Autoritati executive | 51.02.01.03 | 134.10 | 49.40 | 84.10 | 50.00 | | | | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 295.57 | | 195.57 | 100.00 | | | | | |
| Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 145.57 | | 145.57 | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 145.57 | | 145.57 | | | | | | |
| TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33) | 58 | 42.57 | | 42.57 | | | | X | X | X |
| Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03) | 58.02 | 42.57 | | 42.57 | | | | X | X | X |
| Cheltuieli neeligibile | 58.02.03 | 42.57 | | 42.57 | | | | X | X | X |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 103.00 | | 103.00 | | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 103.00 | | 103.00 | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 103.00 | | 103.00 | | | | X | X | X |
| Constructii | 71.01.01 | 103.00 | | 103.00 | | | | X | X | X |
| Alte cheltuieli In domeniul Invatamantului | 65.02.50 | 145.57 | | 145.57 | | | | | | |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 150.00 | | 50.00 | 100.00 | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 150.00 | | 50.00 | 100.00 | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 150.00 | | 50.00 | 100.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 150.00 | | 50.00 | 100.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 150.00 | | 50.00 | 100.00 | | | X | X | X |
| Constructii | 71.01.01 | 150.00 | | 50.00 | 100.00 | | | X | X | X |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 150.00 | | 50.00 | 100.00 | | | | | |
| Camine culturale | 67.02.03.07 | 150.00 | | 50.00 | 100.00 | | | | | |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2022 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|----------|-----------|----------|----------|------|------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | X | X | X |
| Constructii | 71.01.01 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | X | X | X |
| Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 1,366.00 | 600.81 | 1,000.00 | 366.00 | | | | | |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,100.00 | | 500.00 | 600.00 | | | | | |
| Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 1,100.00 | | 500.00 | 600.00 | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85) | | 1,100.00 | | 500.00 | 600.00 | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 1,100.00 | | 500.00 | 600.00 | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 1,100.00 | | 500.00 | 600.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30) | 71.01 | 1,100.00 | | 500.00 | 600.00 | | | X | X | X |
| Constructii | 71.01.01 | 1,100.00 | | 500.00 | 600.00 | | | X | X | X |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 1,100.00 | | 500.00 | 600.00 | | | | | |
| Drumuri si poduri | 84.02.03.01 | 1,100.00 | | 500.00 | 600.00 | | | | | |
| Partea VII-a. REZERVE, EXCEDENT / DEFICIT (98.02-99.02) | 96.02 | | -650.21 | | | | | | | |
| DEFICIT 1) 99.02.97 | 99.02 | | -650.21 | | | | | | | |
| Deficitul sectiunii de dezvoltare | 99.02.97 | | -650.21 | | | | | | | |

Ordonator Principal,
DINCULESCU GHEORGHE

Intocmit,
DEACONU ION