

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

Nr. 15 / 21.02.2022

**PROIECT**

**HOTARAREA** Nr. \_\_\_\_\_  
din \_\_\_\_\_

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

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

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

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

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

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

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

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

**HOTARASTE:**

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

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

**Inițiator**  
**Primar**  
**Costel Albu**

**Avizat**  
**Secretar general**  
**Vasile Mihai**

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

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

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

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7,388,000.00	0.00	1,883,000.00	2,283,000.00	1,604,000.00	1,618,000.00	6,851,000.00	5,661,000.00	5,669,000.00	
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	3,258,000.00	0.00	874,000.00	1,059,000.00	788,000.00	537,000.00	2,466,000.00	2,762,000.00	2,762,000.00	
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,538,000.00	0.00	1,593,000.00	1,933,000.00	1,604,000.00	1,408,000.00	6,001,000.00	5,211,000.00	5,219,000.00	
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,337,000.00	0.00	1,552,000.00	1,863,000.00	1,564,000.00	1,358,000.00	5,800,000.00	5,010,000.00	5,018,000.00	
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	1,533,000.00	1,829,000.00	1,829,000.00	
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	1,533,000.00	1,829,000.00	1,829,000.00	
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,328,000.00	0.00	648,000.00	745,000.00	545,000.00	390,000.00	1,528,000.00	1,824,000.00	1,824,000.00	
14	Cote defalcate din impozitul pe venit	04.02.01	474,000.00	0.00	169,000.00	119,000.00	118,000.00	68,000.00	474,000.00	874,000.00	874,000.00	
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,204,000.00	0.00	309,000.00	376,000.00	301,000.00	218,000.00	1,054,000.00	950,000.00	950,000.00	
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	650,000.00	0.00	170,000.00	250,000.00	126,000.00	104,000.00	0.00	0.00	0.00	
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	545,000.00	545,000.00	545,000.00	
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	545,000.00	545,000.00	545,000.00	
23	Impozit si taxa pe cladiri (cod 07.02.01+07.02.01.02)	07.02.01	53,000.00	0.00	14,000.00	14,000.00	14,000.00	11,000.00	61,000.00	61,000.00	61,000.00	
24	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00				
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00				
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	484,000.00	0.00	122,000.00	181,000.00	117,000.00	64,000.00	484,000.00	484,000.00	484,000.00	
27	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00				
28	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00				
29	Impozitul pe terenul din extravilan *	07.02.02.03	392,000.00	0.00	98,000.00	158,000.00	94,000.00	42,000.00				
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,467,000.00	0.00	767,000.00	921,000.00	887,000.00	892,000.00	3,722,000.00	2,636,000.00	2,644,000.00	
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,280,000.00	0.00	719,000.00	874,000.00	816,000.00	871,000.00	3,535,000.00	2,449,000.00	2,457,000.00	
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,050,000.00	0.00	412,000.00	474,000.00	566,000.00	598,000.00	2,067,000.00	2,075,000.00	2,075,000.00	
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,230,000.00	0.00	307,000.00	400,000.00	250,000.00	273,000.00	1,475,000.00	382,000.00	382,000.00	
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	187,000.00	0.00	48,000.00	47,000.00	71,000.00	21,000.00	187,000.00	187,000.00	187,000.00	
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	174,000.00	0.00	45,000.00	43,000.00	68,000.00	18,000.00	174,000.00	174,000.00	174,000.00	
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *	16.02.02.01	161,000.00	0.00	41,000.00	40,000.00	64,000.00	16,000.00				
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *	16.02.02.02	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	201,000.00	0.00	41,000.00	70,000.00	40,000.00	50,000.00	201,000.00	201,000.00	201,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	133,000.00	0.00	24,000.00	53,000.00	23,000.00	33,000.00	133,000.00	133,000.00	133,000.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
71	Venituri din prestari de servicii	33.02.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,000.00
82	Taxe extrajudiciare de timbru	34.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
83	Alte venituri din taxe administrative, eliberari permise	34.02.50	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	11,000.00	11,000.00	11,000.00
84	Amenzi, penalitati si confiscatii (cod 35.02.01 la 35.02.03+35.02.50)	35.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00	-340,000.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	850,000.00	0.00	290,000.00	350,000.00	0.00	210,000.00	850,000.00	450,000.00	450,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	850,000.00	0.00	290,000.00	350,000.00	0.00	210,000.00	850,000.00	450,000.00	450,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00	450,000.00	450,000.00	450,000.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00	450,000.00	450,000.00	450,000.00
211	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
223	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
225	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	8,731,000.00	0.00	1,883,000.00	3,549,000.00	1,681,000.00	1,618,000.00	6,851,000.00	5,661,000.00	5,669,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,756,000.00	0.00	1,784,000.00	1,870,000.00	1,550,000.00	1,552,000.00	6,111,000.00	5,661,000.00	5,669,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,979,000.00	0.00	778,000.00	739,000.00	734,000.00	728,000.00	3,055,000.00	3,055,000.00	3,055,000.00
348	Cheltuieli salariale în bani	10.01	2,875,000.00	0.00	726,000.00	722,000.00	716,000.00	711,000.00			
349	Salarii de baza	10.01.01	2,444,000.00	0.00	611,000.00	611,000.00	611,000.00	611,000.00			
350	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
351	Indemnitizatii plătite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022				Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III			
352	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00		
353	Îndemnizații de hrană	10.01.17	213,000.00	0.00	55,000.00	52,000.00	55,000.00	51,000.00		
354	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,000.00	0.00	34,000.00	0.00	0.00	0.00		
356	Vouchere de vacanță	10.02.06	34,000.00	0.00	34,000.00	0.00	0.00	0.00		
357	Contributii (cod 10.03.01 la 10.03.06)	10.03	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00		
358	Contributia asiguratorie pentru munca	10.03.07	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00		
359	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,210,000.00	0.00	503,000.00	826,000.00	518,000.00	363,000.00	1,103,000.00	1,171,000.00
360	Bunuri si servicii	20.01	1,129,000.00	0.00	241,000.00	285,000.00	321,000.00	282,000.00		
361	Furnituri de birou	20.01.01	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00		
362	Materiale pentru curatenie	20.01.02	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00		
363	Incalziti, iluminat si forta motrica	20.01.03	332,000.00	0.00	64,000.00	86,000.00	83,000.00	99,000.00		
364	Apa, canal si salubritate	20.01.04	12,000.00	0.00	3,000.00	4,000.00	3,000.00	2,000.00		
365	Carburanti si lubrifianti	20.01.05	165,000.00	0.00	34,000.00	42,000.00	43,000.00	46,000.00		
366	Piese de schimb	20.01.06	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00		
367	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00		
368	Materiale si prestari de servicii cu caracter functional	20.01.09	178,000.00	0.00	37,000.00	37,000.00	57,000.00	47,000.00		
369	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	313,000.00	0.00	71,000.00	81,000.00	103,000.00	58,000.00		
370	Reparatii curente	20.02	405,000.00	0.00	35,000.00	320,000.00	40,000.00	10,000.00		
371	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00		
372	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00		
373	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	18,000.00	25,000.00	10,000.00	27,000.00		
374	Alte obiecte de inventar	20.05.30	80,000.00	0.00	18,000.00	25,000.00	10,000.00	27,000.00		
375	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00		
376	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00		
377	Pregatire profesionala	20.13	81,000.00	0.00	20,000.00	24,000.00	35,000.00	2,000.00		
378	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	485,000.00	0.00	181,000.00	163,000.00	105,000.00	36,000.00		
379	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00		
380	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00		
381	Executarea silita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00		
382	Alte cheltuieli cu bunuri si servicii	20.30.30	450,000.00	0.00	166,000.00	149,000.00	102,000.00	33,000.00		
383	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,419,000.00	0.00	475,000.00	244,000.00	245,000.00	455,000.00	1,419,000.00	1,419,000.00
384	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,419,000.00	0.00	475,000.00	244,000.00	245,000.00	455,000.00		
385	Ajutoare sociale in numerar	57.02.01	1,391,000.00	0.00	466,000.00	235,000.00	241,000.00	449,000.00		
386	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00		
387	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	148,000.00	0.00	28,000.00	61,000.00	53,000.00	6,000.00	84,000.00	24,000.00
388	Burse	59.01	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00		
389	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00		
390	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2022					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III			
391	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1.975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	740,000.00		
392	Active fixe	71.01	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00		0.00
393	Construcții	71.01.01	1,530,000.00	0.00	99,000.00	1,234,000.00	131,000.00	66,000.00		
394	Alte active fixe	71.01.30	445,000.00	0.00	0.00	445,000.00	0.00	0.00		
396	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,901,000.00	0.00	703,000.00	832,000.00	726,000.00	640,000.00	3,256,000.00	2,267,000.00
397	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	2,901,000.00	0.00	703,000.00	832,000.00	726,000.00	640,000.00	3,256,000.00	2,267,000.00
398	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,516,000.00	2,267,000.00
399	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,675,000.00	0.00	449,000.00	409,000.00	409,000.00	408,000.00	1,751,000.00	1,751,000.00
400	Cheltuieli salariale în bani	10.01	1,610,000.00	0.00	413,000.00	399,000.00	400,000.00	398,000.00		
401	Salarii de baza	10.01.01	1,376,000.00	0.00	353,000.00	341,000.00	341,000.00	341,000.00		
402	Sporuri pentru condiții de muncă	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00		
403	Indemnizații plătite unor persoane din afara unității	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00		
404	Indemnizații de hrană	10.01.17	76,000.00	0.00	20,000.00	19,000.00	19,000.00	18,000.00		
405	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,000.00	0.00	27,000.00	0.00	0.00	0.00		
406	Vouchere de vacanță	10.02.06	27,000.00	0.00	27,000.00	0.00	0.00	0.00		
407	Contribuții (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	9,000.00	10,000.00	9,000.00	10,000.00		
408	Contribuția asiguratorie pentru muncă	10.03.07	38,000.00	0.00	9,000.00	10,000.00	9,000.00	10,000.00		
409	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	976,000.00	0.00	254,000.00	239,000.00	317,000.00	166,000.00	765,000.00	533,000.00
410	Bunuri și servicii	20.01	532,000.00	0.00	107,000.00	126,000.00	181,000.00	118,000.00		
411	Furnituri de birou	20.01.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00		
412	Materiale pentru curățenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
413	Încalzit, iluminat și forță motrică	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00		
414	Apa, canal și salubritate	20.01.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00		
415	Carburanți și lubrifianți	20.01.05	100,000.00	0.00	18,000.00	22,000.00	34,000.00	26,000.00		
416	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00		
417	Posta, telecomunicații, radio, tv, internet	20.01.08	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00		
418	Materiale și prestări de servicii cu caracter funcțional	20.01.09	150,000.00	0.00	30,000.00	30,000.00	50,000.00	40,000.00		
419	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	150,000.00	0.00	27,000.00	40,000.00	63,000.00	20,000.00		
420	Reparații curente	20.02	55,000.00	0.00	30,000.00	8,000.00	7,000.00	10,000.00		
421	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00		
422	Dezinfectanți	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00		
423	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,000.00	4,000.00	4,000.00	2,000.00		
424	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	4,000.00	4,000.00	2,000.00		
425	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00		
426	Deplasări interne, detașări, transferări	20.06.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00		
427	Pregătire profesională	20.13	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00		
428	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	294,000.00	0.00	87,000.00	75,000.00	100,000.00	32,000.00		
429	Protocol și reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00		
430	Executarea silită a creanțelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Est i mari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
431	Alte cheltuieli cu bunuri si servicii	20.30.30	262,000.00	0.00	72,000.00	64,000.00	97,000.00	29,000.00			
432	CHELTUIELI DE CAPITAL (cod 71+72)	70	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	0.00	0.00	
433	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	0.00	0.00	
434	Active fixe	71.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00			
435	Constructii	71.01.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00			
437	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,901,000.00	0.00	703,000.00	832,000.00	726,000.00	640,000.00	2,267,000.00	2,284,000.00	
438	Autoritati executive	51.02.01.03	2,901,000.00	0.00	703,000.00	832,000.00	726,000.00	640,000.00	2,267,000.00	2,284,000.00	
462	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00	
467	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00	
468	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00	
469	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,000.00	0.00	26,000.00	23,000.00	24,000.00	23,000.00	96,000.00	96,000.00	
470	Cheltuieli salariale in bani	10.01	90,000.00	0.00	23,000.00	22,000.00	23,000.00	22,000.00			
471	Salarii de baza	10.01.01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
472	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
473	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
474	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
475	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
476	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
477	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	13,000.00	23,000.00	23,000.00	12,000.00	71,000.00	71,000.00	
478	Bunuri si servicii	20.01	37,000.00	0.00	10,000.00	9,000.00	10,000.00	8,000.00			
479	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
480	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
481	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
482	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
483	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
484	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	8,000.00	5,000.00	2,000.00			
485	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	8,000.00	5,000.00	2,000.00			
486	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
487	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
488	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
489	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	2,000.00	6,000.00	3,000.00	2,000.00			
490	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
491	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
496	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00	
498	Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,380,000.00	0.00	898,000.00	888,000.00	699,000.00	895,000.00	3,095,000.00	3,086,000.00	
499	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	709,000.00	0.00	158,000.00	259,000.00	125,000.00	167,000.00	585,000.00	525,000.00	
500	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	649,000.00	0.00	158,000.00	199,000.00	125,000.00	167,000.00	585,000.00	525,000.00	
501	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	136,000.00	0.00	32,000.00	41,000.00	32,000.00	31,000.00	136,000.00	136,000.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III				Trim IV
502	Cheltuieli salariale in bani	10.01	131,000.00	0.00	28,000.00	41,000.00	31,000.00	31,000.00			
503	Salarii de baza	10.01.01	64,000.00	0.00	7,000.00	19,000.00	19,000.00	19,000.00			
504	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00			
505	Indemnizații de hrană	10.01.17	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
506	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
508	Vouchere de vacanță	10.02.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
509	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
510	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	394,000.00	0.00	81,000.00	114,000.00	76,000.00	123,000.00	374,000.00	314,000.00	314,000.00
512	Bunuri si servicii	20.01	312,000.00	0.00	62,000.00	86,000.00	67,000.00	97,000.00			
513	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
514	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
515	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	10,000.00	34,000.00	29,000.00	47,000.00			
516	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
517	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	13,000.00	18,000.00	6,000.00	18,000.00			
518	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
519	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
520	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
521	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00			
522	Reparatii curente	20.02	20,000.00	0.00	5,000.00	12,000.00	3,000.00	0.00			
523	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
524	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
525	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
526	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
527	Pregatire profesionala	20.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
528	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
529	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
530	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	51,000.00	0.00	17,000.00	17,000.00	4,000.00	13,000.00	51,000.00	51,000.00	51,000.00
531	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	51,000.00	0.00	17,000.00	17,000.00	4,000.00	13,000.00			
532	Ajutoare sociale in numerar	57.02.01	23,000.00	0.00	8,000.00	8,000.00	0.00	7,000.00			
533	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00			
534	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00	24,000.00	24,000.00	24,000.00
535	Burse	59.01	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00			
536	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
537	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
538	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
539	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
544	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	537,000.00	0.00	119,000.00	208,000.00	89,000.00	121,000.00	413,000.00	353,000.00	353,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
545	Invatamant secundar inferior	65.02.04.01	537,000.00	0.00	119,000.00	208,000.00	89,000.00	121,000.00	413,000.00	353,000.00	353,000.00
557	Alte cheltuieli in domeniul invatamantului	65.02.50	172,000.00	0.00	39,000.00	51,000.00	36,000.00	46,000.00	172,000.00	172,000.00	172,000.00
568	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	287,000.00	0.00	29,000.00	150,000.00	74,000.00	34,000.00	267,000.00	186,000.00	177,000.00
569	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	287,000.00	0.00	29,000.00	150,000.00	74,000.00	34,000.00	267,000.00	186,000.00	177,000.00
570	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,000.00	0.00	18,000.00	14,000.00	16,000.00	14,000.00	62,000.00	62,000.00	62,000.00
571	Cheltuieli salariale in bani	10.01	58,000.00	0.00	15,000.00	14,000.00	15,000.00	14,000.00			
572	Salarii de baza	10.01.01	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
573	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
574	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
575	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
576	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
577	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
578	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	0.00	11,000.00	102,000.00	18,000.00	14,000.00	145,000.00	64,000.00	115,000.00
579	Bunuri si servicii	20.01	50,000.00	0.00	8,000.00	16,000.00	15,000.00	11,000.00			
580	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
581	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
582	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	4,000.00	2,000.00	4,000.00	2,000.00			
583	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
584	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	3,000.00	11,000.00	10,000.00	8,000.00			
585	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
586	Alte obiecte de inventar	20.05.30	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
587	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
588	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
589	Pregatire profesionala	20.13	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
590	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
591	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
592	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38-59.40+59.41+59.42)	59	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00	60,000.00	60,000.00	0.00
593	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00			
595	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	187,000.00	0.00	29,000.00	108,000.00	27,000.00	23,000.00	187,000.00	106,000.00	157,000.00
596	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85,000.00	0.00	23,000.00	23,000.00	21,000.00	18,000.00	85,000.00	76,000.00	85,000.00
601	Camine culturale	67.02.03.07	22,000.00	0.00	6,000.00	5,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
604	Alte servicii culturale	67.02.03.30	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	8,000.00	50,000.00
605	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	0.00	8,000.00	7,000.00	5,000.00	20,000.00	20,000.00	20,000.00
608	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	20,000.00	0.00	0.00	8,000.00	7,000.00	5,000.00	20,000.00	20,000.00	20,000.00
609	Servicii religioase	67.02.06	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00	60,000.00	60,000.00	0.00
612	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,384,000.00	0.00	711,000.00	479,000.00	500,000.00	694,000.00	2,384,000.00	2,384,000.00	2,384,000.00



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2022				Estimari							
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	2025		
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,384,000.00	0.00	711,000.00	479,000.00	500,000.00	694,000.00	2,384,000.00	2,384,000.00	2,384,000.00	2,384,000.00		
614	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,010,000.00	0.00	253,000.00	252,000.00	253,000.00	252,000.00	1,010,000.00	1,010,000.00	1,010,000.00	1,010,000.00		
615	Cheltuieli salariale in bani	10.01	986,000.00	0.00	247,000.00	246,000.00	247,000.00	246,000.00						
616	Salarii de baza	10.01.01	868,000.00	0.00	217,000.00	217,000.00	217,000.00	217,000.00						
617	Indemnizații de hrană	10.01.17	118,000.00	0.00	30,000.00	29,000.00	30,000.00	29,000.00						
618	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00						
619	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00						
620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00		
621	Pregatire profesionala	20.13	6,000.00	0.00	0.00	0.00	0.00	0.00						
622	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00	1,368,000.00	1,368,000.00	1,368,000.00	1,368,000.00		
623	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00						
624	Ajutoare sociale in numerar	57.02.01	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00						
627	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,920,000.00	0.00	468,000.00	475,000.00	496,000.00	481,000.00	1,920,000.00	1,920,000.00	1,920,000.00	1,920,000.00		
628	Asistenta sociala in caz de invaliditate	68.02.05.02	1,920,000.00	0.00	468,000.00	475,000.00	496,000.00	481,000.00	1,920,000.00	1,920,000.00	1,920,000.00	1,920,000.00		
633	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00	450,000.00	450,000.00	450,000.00	450,000.00		
634	Ajutor social	68.02.15.01	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00	450,000.00	450,000.00	450,000.00	450,000.00		
636	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00	14,000.00	14,000.00	14,000.00	14,000.00		
637	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00	14,000.00	14,000.00	14,000.00	14,000.00		
639	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,853,000.00	0.00	243,000.00	1,383,000.00	179,000.00	48,000.00	192,000.00	192,000.00	192,000.00	192,000.00		
640	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,653,000.00	0.00	243,000.00	1,183,000.00	179,000.00	48,000.00	192,000.00	192,000.00	192,000.00	192,000.00		
641	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00	288,000.00	288,000.00	288,000.00	288,000.00		
642	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00	288,000.00	288,000.00	288,000.00	288,000.00		
643	Bunuri si servicii	20.01	198,000.00	0.00	54,000.00	48,000.00	48,000.00	48,000.00	198,000.00	198,000.00	198,000.00	198,000.00		
644	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	160,000.00	160,000.00	160,000.00	160,000.00		
645	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	14,000.00	8,000.00	8,000.00	8,000.00	38,000.00	38,000.00	38,000.00	38,000.00		
646	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00		
647	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00		
648	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00	0.00	0.00		
649	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00	0.00	0.00		
650	Active fixe	71.01	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00	0.00	0.00		
651	Constructii	71.01.01	1,180,000.00	0.00	99,000.00	950,000.00	131,000.00	0.00	0.00	0.00	0.00	0.00		
652	Alte active fixe	71.01.30	185,000.00	0.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
660	Iluminat public si electrificari rurale	70.02.06	236,000.00	0.00	44,000.00	104,000.00	44,000.00	44,000.00	176,000.00	176,000.00	176,000.00	176,000.00		
662	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,417,000.00	0.00	199,000.00	1,079,000.00	135,000.00	4,000.00	16,000.00	16,000.00	16,000.00	16,000.00		
664	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
665	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
666	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
667	Active fixe	71.01	200,000.00	0.00	0.00	200,000.00	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						2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV							
668	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
674	Canalizarea si tratarea apelor reziduale	74.02.06	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
677	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	430,000.00	0.00	0.00	400,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
700	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	430,000.00	0.00	0.00	400,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
701	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
702	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
703	Reparatii curente	20.02	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
704	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
705	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
706	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
707	Constructii	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
709	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	430,000.00	0.00	0.00	400,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
712	Strazi	84.02.03.03	430,000.00	0.00	0.00	400,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
732	DEFICIT 99.02.96 + 99.02.97	99.02	-1,343,000.00	0.00	0.00	-1,266,000.00	-77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
734	Deficitul sectiunii de dezvoltare	99.02.97	-1,343,000.00	0.00	0.00	-1,266,000.00	-77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

PRIMAR  
ARINA COSTEL

Conducatorul compartimentului financiar-contabil,

INSPECTOR  
FASIE IOANA

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV				
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	6,756,000.00	0.00	1,784,000.00	1,870,000.00	1,550,000.00	1,552,000.00	6,111,000.00	5,661,000.00	5,669,000.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,306,000.00	0.00	1,544,000.00	1,870,000.00	1,550,000.00	1,342,000.00	5,661,000.00	5,211,000.00	5,219,000.00	
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,337,000.00	0.00	1,552,000.00	1,863,000.00	1,564,000.00	1,358,000.00	5,800,000.00	5,010,000.00	5,018,000.00	
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	1,533,000.00	1,829,000.00	1,829,000.00	
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	1,533,000.00	1,829,000.00	1,829,000.00	
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,328,000.00	0.00	648,000.00	745,000.00	545,000.00	390,000.00	1,528,000.00	1,824,000.00	1,824,000.00	
13	Cote defalcate din impozitul pe venit	04.02.01	474,000.00	0.00	169,000.00	119,000.00	118,000.00	68,000.00	474,000.00	874,000.00	874,000.00	
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,204,000.00	0.00	309,000.00	376,000.00	301,000.00	218,000.00	1,054,000.00	950,000.00	950,000.00	
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	650,000.00	0.00	170,000.00	250,000.00	126,000.00	104,000.00	0.00	0.00	0.00	
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	545,000.00	545,000.00	545,000.00	
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	545,000.00	545,000.00	545,000.00	
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	53,000.00	0.00	14,000.00	14,000.00	14,000.00	11,000.00	61,000.00	61,000.00	61,000.00	
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00				
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00				
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	484,000.00	0.00	122,000.00	181,000.00	117,000.00	64,000.00	484,000.00	484,000.00	484,000.00	
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00				
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00				
28	Impozitul pe terenul din extravilan *)	07.02.02.03	392,000.00	0.00	98,000.00	158,000.00	94,000.00	42,000.00				
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,467,000.00	0.00	767,000.00	921,000.00	887,000.00	892,000.00	3,722,000.00	2,636,000.00	2,644,000.00	
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,280,000.00	0.00	719,000.00	874,000.00	816,000.00	871,000.00	3,535,000.00	2,449,000.00	2,457,000.00	
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,050,000.00	0.00	412,000.00	474,000.00	566,000.00	586,000.00	2,060,000.00	2,067,000.00	2,075,000.00	
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,230,000.00	0.00	307,000.00	400,000.00	250,000.00	273,000.00	1,475,000.00	382,000.00	382,000.00	
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	187,000.00	0.00	48,000.00	47,000.00	71,000.00	21,000.00	187,000.00	187,000.00	187,000.00	
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	174,000.00	0.00	45,000.00	43,000.00	68,000.00	18,000.00	174,000.00	174,000.00	174,000.00	
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	161,000.00	0.00	41,000.00	40,000.00	64,000.00	16,000.00				
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00				
48	Taxe si tarife pentru eliberarea de transport de licențe si autorizații de funcționare	16.02.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00	
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-31,000.00	0.00	-8,000.00	7,000.00	-14,000.00	-16,000.00	-139,000.00	201,000.00	201,000.00	
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Esti mari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
58	Venituri din concesiuni și închirieri	30.02.05	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
67	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-99,000.00	0.00	-25,000.00	-10,000.00	-31,000.00	-33,000.00	133,000.00	133,000.00	133,000.00
68	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
69	Venituri din prestări de servicii	33.02.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
79	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,000.00
80	Taxe extrajudiciare de timbru	34.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
81	Alte venituri din taxe administrative, eliberări permise	34.02.50	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	11,000.00	11,000.00	11,000.00
82	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
83	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00	101,000.00	101,000.00	101,000.00
99	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00	0.00	0.00	0.00
114	IV. SUBVENȚII (cod 00.18)	00.17	450,000.00	0.00	240,000.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00
115	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	450,000.00	0.00	240,000.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	450,000.00	0.00	240,000.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	450,000.00	0.00	240,000.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00
<b>160</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>6,756,000.00</b>	<b>0.00</b>	<b>1,784,000.00</b>	<b>1,870,000.00</b>	<b>1,550,000.00</b>	<b>1,552,000.00</b>	<b>6,111,000.00</b>	<b>5,661,000.00</b>	<b>5,669,000.00</b>
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,756,000.00	0.00	1,784,000.00	1,870,000.00	1,550,000.00	1,552,000.00	6,111,000.00	5,661,000.00	5,669,000.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,979,000.00	0.00	778,000.00	739,000.00	734,000.00	728,000.00	3,055,000.00	3,055,000.00	3,055,000.00
163	Cheltuieli salariale în bani	10.01	2,875,000.00	0.00	726,000.00	722,000.00	716,000.00	711,000.00			
164	Salarii de baza	10.01.01	2,444,000.00	0.00	611,000.00	611,000.00	611,000.00	611,000.00			
168	Sporuri pentru condiții de muncă	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
175	Indemnizații plătite unor persoane din afara unității	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
178	Alocatii pentru transportul la și de la locul de muncă	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00			
180	Indemnizații de hrană	10.01.17	213,000.00	0.00	55,000.00	52,000.00	55,000.00	51,000.00			
183	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,000.00	0.00	34,000.00	0.00	0.00	0.00			
189	Vouchere de vacanță	10.02.06	34,000.00	0.00	34,000.00	0.00	0.00	0.00			
191	Contribuții (cod 10.03.01 la 10.03.06)	10.03	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00			
198	Contribuția asiguratorie pentru muncă	10.03.07	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00			
200	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,210,000.00	0.00	503,000.00	826,000.00	518,000.00	363,000.00	1,553,000.00	1,103,000.00	1,171,000.00
201	Bunuri și servicii	20.01	1,129,000.00	0.00	241,000.00	285,000.00	321,000.00	282,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
202	Furnituri de birou	20.01.01	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
203	Materiale pentru curatenie	20.01.02	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
204	Incalzit, iluminat si forta motrica	20.01.03	332,000.00	0.00	64,000.00	86,000.00	83,000.00	99,000.00			
205	Apa, canal si salubritate	20.01.04	12,000.00	0.00	3,000.00	4,000.00	3,000.00	2,000.00			
206	Carburanti si lubrifianti	20.01.05	165,000.00	0.00	34,000.00	42,000.00	43,000.00	46,000.00			
207	Piese de schimb	20.01.06	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	178,000.00	0.00	37,000.00	37,000.00	57,000.00	47,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	313,000.00	0.00	71,000.00	81,000.00	103,000.00	58,000.00			
212	Reparatii curente	20.02	405,000.00	0.00	35,000.00	320,000.00	40,000.00	10,000.00			
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
220	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	18,000.00	18,000.00	10,000.00	27,000.00			
224	Alte obiecte de inventar	20.05.30	80,000.00	0.00	18,000.00	18,000.00	10,000.00	27,000.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00			
226	Deplasari interne, detasari, transferari	20.06.01	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00			
232	Pregatire profesionala	20.13	81,000.00	0.00	20,000.00	24,000.00	35,000.00	2,000.00			
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	485,000.00	0.00	181,000.00	163,000.00	105,000.00	36,000.00			
252	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
253	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
257	Executarea silita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	450,000.00	0.00	166,000.00	149,000.00	102,000.00	33,000.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,419,000.00	0.00	475,000.00	244,000.00	245,000.00	455,000.00	1,419,000.00	1,419,000.00	
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,419,000.00	0.00	475,000.00	244,000.00	245,000.00	455,000.00			
334	Ajutoare sociale in numerar	57.02.01	1,391,000.00	0.00	466,000.00	235,000.00	241,000.00	449,000.00			
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	148,000.00	0.00	28,000.00	61,000.00	53,000.00	6,000.00	84,000.00	24,000.00	
342	Burse	59.01	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00			
346	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,267,000.00	2,284,000.00	
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,267,000.00	2,284,000.00	
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,267,000.00	2,284,000.00	
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,675,000.00	0.00	449,000.00	409,000.00	409,000.00	408,000.00	1,751,000.00	1,751,000.00	
388	Cheltuieli salariale in bani	10.01	1,610,000.00	0.00	413,000.00	399,000.00	400,000.00	398,000.00			
389	Salarii de baza	10.01.01	1,376,000.00	0.00	353,000.00	341,000.00	341,000.00	341,000.00			
393	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
405	Indemnizații de hrană	10.01.17	76,000.00	0.00	20,000.00	19,000.00	19,000.00	18,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III			
408	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,000.00	0.00	27,000.00	0.00	0.00	0.00		
414	Vouchere de vacanță	10.02.06	27,000.00	0.00	27,000.00	0.00	0.00	0.00		
416	Contribuții (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	9,000.00	10,000.00	9,000.00	10,000.00		
423	Contribuția asigurătorilor pentru muncă	10.03.07	38,000.00	0.00	9,000.00	10,000.00	9,000.00	10,000.00		
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	976,000.00	0.00	254,000.00	239,000.00	317,000.00	166,000.00	765,000.00	533,000.00
426	Bunuri si servicii	20.01	532,000.00	0.00	107,000.00	126,000.00	181,000.00	118,000.00		
427	Furnituri de birou	20.01.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00		
428	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
429	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00		
430	Apa, canal si salubritate	20.01.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00		
431	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	18,000.00	22,000.00	34,000.00	26,000.00		
432	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00		
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00		
435	Materiale si prestari de servicii cu caracter functional	20.01.09	150,000.00	0.00	30,000.00	30,000.00	50,000.00	40,000.00		
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	27,000.00	40,000.00	63,000.00	20,000.00		
437	Reparatii curente	20.02	55,000.00	0.00	30,000.00	8,000.00	7,000.00	10,000.00		
441	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00		
445	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00		
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,000.00	4,000.00	4,000.00	2,000.00		
449	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	4,000.00	4,000.00	2,000.00		
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00		
451	Deplasari interne, detasari, transferari	20.06.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00		
457	Pregatire profesionala	20.13	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00		
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	284,000.00	0.00	87,000.00	75,000.00	100,000.00	32,000.00		
477	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00		
482	Executarea silita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00		
483	Alte cheltuieli cu bunuri si servicii	20.30.30	262,000.00	0.00	72,000.00	64,000.00	97,000.00	29,000.00		
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,267,000.00	2,284,000.00
610	Autoritati executive	51.02.01.03	2,651,000.00	0.00	703,000.00	648,000.00	726,000.00	574,000.00	2,267,000.00	2,284,000.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00	167,000.00	167,000.00
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,000.00	0.00	26,000.00	23,000.00	24,000.00	23,000.00	96,000.00	96,000.00
1752	Cheltuieli salariale in bani	10.01	90,000.00	0.00	23,000.00	22,000.00	23,000.00	22,000.00		
1753	Salarii de baza	10.01.01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00		
1769	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00		
1772	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
1778	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
1780	Contribuții (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2022					Est i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025		
			TOTAL	din care credite bugetare destinate sfingerii plătitor restante	Trim I	Trim II	Trim III				Trim IV	
1787	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00				
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	71,000.00	0.00	13,000.00	23,000.00	23,000.00	23,000.00	12,000.00	71,000.00	71,000.00	71,000.00
1790	Bunuri si servicii	20.01	37,000.00	0.00	10,000.00	9,000.00	10,000.00	10,000.00	8,000.00			
1791	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00			
1795	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00			
1796	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00			
1799	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00			
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00			
1810	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	8,000.00	8,000.00	5,000.00	2,000.00			
1813	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	8,000.00	8,000.00	5,000.00	2,000.00			
1814	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00			
1815	Deplasari interne, detaşări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00			
1821	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00			
1839	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	2,000.00	6,000.00	6,000.00	3,000.00	2,000.00			
1842	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00			
1847	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00			
1976	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	167,000.00	0.00	39,000.00	46,000.00	47,000.00	47,000.00	35,000.00	167,000.00	167,000.00	167,000.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,320,000.00	0.00	898,000.00	828,000.00	899,000.00	699,000.00	895,000.00	3,236,000.00	3,095,000.00	3,086,000.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	649,000.00	0.00	158,000.00	199,000.00	125,000.00	125,000.00	167,000.00	585,000.00	525,000.00	525,000.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	649,000.00	0.00	158,000.00	199,000.00	125,000.00	125,000.00	167,000.00	585,000.00	525,000.00	525,000.00
1981	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	136,000.00	0.00	32,000.00	41,000.00	32,000.00	32,000.00	31,000.00	136,000.00	136,000.00	136,000.00
1982	Cheltuieli salariale in bani	10.01	131,000.00	0.00	28,000.00	41,000.00	31,000.00	31,000.00	31,000.00			
1983	Salarii de baza	10.01.01	64,000.00	0.00	7,000.00	19,000.00	19,000.00	19,000.00	19,000.00			
1997	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00			
1999	Indemnizatii de hrană	10.01.17	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00			
2002	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00			
2008	Vouchere de vacanță	10.02.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00			
2010	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00			
2017	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00			
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	394,000.00	0.00	81,000.00	114,000.00	76,000.00	76,000.00	123,000.00	374,000.00	314,000.00	314,000.00
2020	Bunuri si servicii	20.01	312,000.00	0.00	62,000.00	86,000.00	67,000.00	67,000.00	97,000.00			
2021	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00			
2022	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00			
2023	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	10,000.00	34,000.00	29,000.00	29,000.00	47,000.00			
2024	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00			
2025	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	13,000.00	18,000.00	6,000.00	6,000.00	18,000.00			
2026	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00			
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022						Est i mar i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV	
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00			
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00			
2031	Reparatii curente	20.02	20,000.00	0.00	5,000.00	12,000.00	3,000.00	0.00				
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00				
2043	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00				
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00				
2045	Deplasari interne, detasari, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00				
2051	Pregatire profesionala	20.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00				
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	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00				
2077	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00				
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	51,000.00	0.00	17,000.00	17,000.00	4,000.00	13,000.00	51,000.00	51,000.00		
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	51,000.00	0.00	17,000.00	17,000.00	4,000.00	13,000.00				
2153	Ajutoare sociale in numerar	57.02.01	23,000.00	0.00	8,000.00	8,000.00	0.00	7,000.00				
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00				
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	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00	24,000.00	24,000.00		
2161	Burse	59.01	68,000.00	0.00	28,000.00	27,000.00	13,000.00	0.00				
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	477,000.00	0.00	119,000.00	148,000.00	89,000.00	121,000.00	413,000.00	353,000.00		
2207	Invatamant secundar inferior	65.02.04.01	477,000.00	0.00	119,000.00	148,000.00	89,000.00	121,000.00	413,000.00	353,000.00		
2219	Alte cheltuieli in domeniul invatamantului	65.02.50	172,000.00	0.00	39,000.00	51,000.00	36,000.00	46,000.00	172,000.00	172,000.00		
2452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	287,000.00	0.00	29,000.00	150,000.00	74,000.00	34,000.00	267,000.00	186,000.00		
2453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	287,000.00	0.00	29,000.00	150,000.00	74,000.00	34,000.00	267,000.00	186,000.00		
2454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,000.00	0.00	18,000.00	14,000.00	16,000.00	14,000.00	62,000.00	62,000.00		
2455	Cheltuieli salariale in bani	10.01	58,000.00	0.00	15,000.00	14,000.00	15,000.00	14,000.00				
2456	Salarii de baza	10.01.01	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00				
2472	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00				
2475	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00				
2481	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00				
2483	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00				
2490	Contribuția asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00				
2492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	0.00	11,000.00	102,000.00	18,000.00	14,000.00	145,000.00	64,000.00		
2493	Bunuri si servicii	20.01	50,000.00	0.00	8,000.00	16,000.00	15,000.00	11,000.00				
2494	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00				
2495	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00				
2496	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	4,000.00	2,000.00	4,000.00	2,000.00				
2501	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00				
2503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	3,000.00	11,000.00	10,000.00	8,000.00				
2513	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00				
2516	Alte obiecte de inventar	20.05.30	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00				



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022				Est i m a r i						
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2023	2024	2025				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II				Trim III	Trim IV		
2517	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00					
2518	Deplasari interne, detasari, transferari	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00					
2524	Pregatire profesionala	20.13	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00					
2542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	0.00	80,000.00	0.00	0.00					
2550	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	0.00	80,000.00	0.00	0.00					
2633	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00			60,000.00		0.00
2638	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00					
2676	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	187,000.00	0.00	29,000.00	108,000.00	27,000.00	23,000.00			187,000.00	106,000.00	157,000.00
2677	Biblioteca publice comunale, orasenesti, municipale	67.02.03.02	85,000.00	0.00	23,000.00	23,000.00	21,000.00	18,000.00			85,000.00	76,000.00	85,000.00
2682	Camine culturale	67.02.03.07	22,000.00	0.00	6,000.00	5,000.00	6,000.00	5,000.00			22,000.00	22,000.00	22,000.00
2685	Alte servicii culturale	67.02.03.30	80,000.00	0.00	0.00	80,000.00	0.00	0.00			80,000.00	8,000.00	50,000.00
2686	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	0.00	8,000.00	7,000.00	5,000.00			20,000.00	20,000.00	20,000.00
2689	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	20,000.00	0.00	0.00	8,000.00	7,000.00	5,000.00			20,000.00	20,000.00	20,000.00
2690	Servicii religioase	67.02.06	80,000.00	0.00	0.00	34,000.00	40,000.00	6,000.00			80,000.00	60,000.00	0.00
2693	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.20)	68.02	2,384,000.00	0.00	711,000.00	479,000.00	500,000.00	694,000.00			2,384,000.00	2,384,000.00	2,384,000.00
2694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,384,000.00	0.00	711,000.00	479,000.00	500,000.00	694,000.00			2,384,000.00	2,384,000.00	2,384,000.00
2695	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,010,000.00	0.00	253,000.00	252,000.00	263,000.00	282,000.00			1,010,000.00	1,010,000.00	1,010,000.00
2696	Cheltuieli salariale in bani	10.01	986,000.00	0.00	247,000.00	246,000.00	247,000.00	246,000.00			986,000.00	986,000.00	986,000.00
2697	Salarii de baza	10.01.01	868,000.00	0.00	217,000.00	217,000.00	217,000.00	217,000.00			868,000.00	868,000.00	868,000.00
2713	Indemnizatii de hrană	10.01.17	118,000.00	0.00	30,000.00	29,000.00	30,000.00	29,000.00			118,000.00	118,000.00	118,000.00
2724	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			24,000.00	24,000.00	24,000.00
2731	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			24,000.00	24,000.00	24,000.00
2733	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	0.00	6,000.00	0.00			6,000.00	6,000.00	6,000.00
2765	Pregatire profesionala	20.13	6,000.00	0.00	0.00	0.00	6,000.00	0.00			6,000.00	6,000.00	6,000.00
2864	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00			1,368,000.00	1,368,000.00	1,368,000.00
2866	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00			1,368,000.00	1,368,000.00	1,368,000.00
2867	Ajutoare sociale in numerar	57.02.01	1,368,000.00	0.00	458,000.00	227,000.00	241,000.00	442,000.00			1,368,000.00	1,368,000.00	1,368,000.00
2918	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,920,000.00	0.00	468,000.00	475,000.00	496,000.00	481,000.00			1,920,000.00	1,920,000.00	1,920,000.00
2919	Asistenta sociala in caz de invaliditate	68.02.05.02	1,920,000.00	0.00	468,000.00	475,000.00	496,000.00	481,000.00			1,920,000.00	1,920,000.00	1,920,000.00
2924	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00			450,000.00	450,000.00	450,000.00
2925	Ajutor social	68.02.15.01	450,000.00	0.00	240,000.00	0.00	0.00	210,000.00			450,000.00	450,000.00	450,000.00
2927	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00			14,000.00	14,000.00	14,000.00
2928	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00			14,000.00	14,000.00	14,000.00
2930	Partea a IV-a. SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00			288,000.00	192,000.00	132,000.00
2931	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00			288,000.00	192,000.00	132,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
2932	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00	192,000.00	132,000.00	132,000.00
2971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	288,000.00	0.00	144,000.00	48,000.00	48,000.00	48,000.00	192,000.00	132,000.00	132,000.00
2972	Bunuri si servicii	20.01	198,000.00	0.00	54,000.00	48,000.00	48,000.00	48,000.00			
2975	Incalziti, iluminati si forta motrica	20.01.03	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
2982	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	14,000.00	8,000.00	8,000.00	8,000.00			
3021	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
3029	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
3161	Iluminat public si electrificari rurale	70.02.06	176,000.00	0.00	44,000.00	44,000.00	44,000.00	44,000.00	176,000.00	116,000.00	116,000.00
3163	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	112,000.00	0.00	100,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
3396	Partea a V-a ACTIVITATI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00
4125	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00
4137	Reparatii curente	20.02	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00
4312	Strazi	84.02.03.03	330,000.00	0.00	0.00	300,000.00	30,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PRIMAR  
ARADU COSTEL

Conducatorul compartimentului financiar-contabil,

INSPECTOR  
FATICE PAHID

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	632,000.00	0.00	99,000.00	413,000.00	54,000.00	66,000.00	740,000.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00	340,000.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
86	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
90	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
91	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00
208	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,975,000.00</b>	<b>0.00</b>	<b>99,000.00</b>	<b>1,679,000.00</b>	<b>131,000.00</b>	<b>66,000.00</b>	<b>740,000.00</b>	<b>0.00</b>	<b>0.00</b>
418	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
419	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
420	Active fixe	71.01	1,975,000.00	0.00	99,000.00	1,679,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
421	Constructii	71.01.01	1,530,000.00	0.00	99,000.00	1,234,000.00	131,000.00	66,000.00	740,000.00	0.00	0.00
425	Alte active fixe	71.01.30	445,000.00	0.00	0.00	445,000.00	0.00	0.00	0.00	0.00	0.00
442	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
443	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
655	Active fixe	71.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
656	Constructii	71.01.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
677	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
678	Autoritati executive	51.02.01.03	250,000.00	0.00	0.00	184,000.00	0.00	66,000.00	740,000.00	0.00	0.00
2106	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2107	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2317	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2318	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2319	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2324	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2344	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2345	Invatamant secundar inferior	65.02.04.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
3098	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,565,000.00	0.00	99,000.00	1,335,000.00	131,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
3099	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00	
3309	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00	
3310	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00	0.00	0.00	
3311	Active fixe	71.01	1,365,000.00	0.00	99,000.00	1,135,000.00	131,000.00	0.00			
3312	Constructii	71.01.01	1,180,000.00	0.00	99,000.00	950,000.00	131,000.00	0.00			
3316	Alte active fixe	71.01.30	185,000.00	0.00	0.00	185,000.00	0.00				
3339	Iluminat public si electrificari rurale	70.02.06	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	
3341	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,305,000.00	0.00	99,000.00	1,075,000.00	131,000.00	0.00	0.00	0.00	
3343	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
3553	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
3554	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
3555	Active fixe	71.01	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
3560	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
3581	Canalizarea si tratarea apelor reziduale	74.02.06	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
3584	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
4303	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
4513	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
4514	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
4515	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
4516	Constructii	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
4537	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
4540	Strazi	84.02.03.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	
4791	DEFICIT 99.02.96 + 99.02.97	99.02	-1,343,000.00	0.00	0.00	-1,266,000.00	-77,000.00	0.00	0.00	0.00	
4792	Deficitul sectiunii de dezvoltare	99.02.97	-1,343,000.00	0.00	0.00	-1,266,000.00	-77,000.00	0.00	0.00	0.00	

Conducatorul compartimentului financiar-contabil,

Conducatorul institutiei,

*ANIMAR  
ANIBU COSTEL*

*INSPECTOR  
FRASIE IANINA*

UAT VICTORIA

LISTA DE INVESTITII ANEXA LA BUGET UL LOCAL

2022

NR.	EXPLICATII	TOTAL	71.01.01	71.01.02	71.01.30
CRT			constructii	alte active fixe	
1	Reactualizare proiect Scoala Gimnaziala Victoria	30	30		
2	Proiect construire sala sport loc.Mihai Bravu	40	40		
3	Imprejmuire cimitir loc.Mihai Bravu	80	80		
4	Parcare loc.Mihai Bravu	40	40		
5	Cap.51.02 Reactualizare PTconstruire sala media Mihai Bravu	60	60		
	<b>TOTAL 51.02</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>
6	Cap.70.0250 Sistem supaveghere video	55			55
7	Cap.70.02.50 Program GIS	50			50
8	Cap.70.02.50 Construire piete agroalimentare pt+executie Victoria	1000	1000		
9	Cap.70.02.50 PUG	20			20
10	Cap.70.02.50 Construire piete agroalimentare pt+executie Mihai Bravu	180	180		
11	Extindere iluminat public	60			60
	<b>TOTAL 70.02</b>	<b>1365</b>	<b>1180</b>	<b>0</b>	<b>185</b>
12	Cap.74.02.06 Elaborare SF(Dalli) canalizare comuna Victoria	200	200		

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<b>CAP.84.02 Reactualizare Dallii</b>					
<b>Modernizare,asfaltare strazi rurale</b>					
<b>13 comunaVictoria</b>		100	100		
<b>TOTAL 84</b>		<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL</b>		<b>1915</b>	<b>1730</b>	<b>0</b>	<b>185</b>

PRIMAR,  
ALBU COSTEL

INSPECTOR  
FASIE IOANA

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

**Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
11	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
15	Venituri din concesiuni si inchirieri	30.10.05	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	152,000.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	152,000.00
28	Venituri din prestari de servicii	33.10.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
92	CHELTUIELILE SECTIUNII DE FUNCTIONARE	49.10	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
132	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
133	Bunuri si servicii	20.01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
142	Materiale si prestari de servicii cu caracter functional	20.01.09	174,000.00	0.00	43,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
1228	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
1229	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
1230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
1269	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
1270	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
1279	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
1458	Invatamant secundar ( cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
1459	Invatamant secundar inferior	65.10.04.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
2176	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	164,000.00	0.00	41,000.00	41,000.00	41,000.00	41,000.00	164,000.00	164,000.00	164,000.00
2177	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
2178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
2217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
2218	Bunuri si servicii	20.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
2227	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
2405	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
2407	Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2022					Esti mari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăşilor restante	Trim I	Trim II	Trim III				Trim IV
2408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
2447	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
2448	Bunuri si servicii	20.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
2457	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
2633	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
2635	Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00

Conducatorul compartimentului financiar-contabil,

Conducatorul institutiei,

PRIMAR  
ANBU COSTEL

ASPECTOR  
FASE 10A/1A



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

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022				Esti m a r i					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2023		2024		2025	
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
1	TOTAL VENITURI (cod 00.02+00.15+00.17+45.10+46.10+48.10)	00.01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
11	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	22,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	22,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
15	Venituri din concesiuni si inchirieri	30.10.05	22,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	22,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00	22,000.00	22,000.00	22,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	152,000.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	152,000.00
28	Venituri din prestari de servicii	33.10.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
240	TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)	49.10	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
242	TITLUL II BUNURI SI SERVICII ( cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
243	Bunuri si servicii	20.01	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
244	Materiale si prestari de servicii cu caracter functional	20.01.09	174,000.00	0.00	43,000.00	44,000.00	44,000.00	44,000.00	43,000.00	174,000.00	174,000.00	174,000.00
270	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
271	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
272	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
273	TITLUL II BUNURI SI SERVICII ( cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
274	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
275	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
282	Invatamant secundar ( cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
283	Invatamant secundar inferior	65.10.04.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
334	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	164,000.00	0.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	164,000.00	164,000.00	164,000.00
335	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
337	TITLUL II BUNURI SI SERVICII ( cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00

Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022										Estimari	
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE								2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV						
338	Bunuri si servicii		24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00		20	
339	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00			
345	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00			
347	Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	24,000.00	24	
348	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140	
349	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la	20	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140	
350	Bunuri si servicii		140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00			
351	Matenale si prestari de servicii cu caracter functional	20.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00			
355	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00			
357	Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140	

Conducatorul institutiei,

PAIHMAR  
ARBU COSTEL

Conducatorul compartimentului financiar-contabil,

INSPECTOR  
FASIE 104A