

BUGETUL LOCAL pe anul 2022
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,053,500.00	0.00	823,500.00	824,000.00	766,000.00	640,000.00	0.00	0.00	0.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,209,000.00	0.00	317,000.00	328,000.00	300,000.00	264,000.00	0.00	0.00	0.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,993,000.00	0.00	807,000.00	808,000.00	750,000.00	628,000.00	0.00	0.00	0.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,809,000.00	0.00	751,000.00	757,000.00	708,000.00	593,000.00	0.00	0.00	0.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	821,000.00	0.00	206,000.00	206,000.00	205,000.00	204,000.00	0.00	0.00	0.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	821,000.00	0.00	206,000.00	206,000.00	205,000.00	204,000.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	821,000.00	0.00	206,000.00	206,000.00	205,000.00	204,000.00	0.00	0.00	0.00
14	Cote defalcate din impozitul pe venit	04.02.01	372,000.00	0.00	93,000.00	93,000.00	93,000.00	93,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	449,000.00	0.00	113,000.00	113,000.00	112,000.00	111,000.00	0.00	0.00	0.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	171,000.00	0.00	44,000.00	60,000.00	48,000.00	19,000.00	0.00	0.00	0.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	171,000.00	0.00	44,000.00	60,000.00	48,000.00	19,000.00	0.00	0.00	0.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	20,000.00	0.00	6,000.00	6,000.00	4,000.00	4,000.00	0.00	0.00	0.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	149,000.00	0.00	37,000.00	53,000.00	44,000.00	15,000.00	0.00	0.00	0.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	29,000.00	0.00	10,000.00	15,000.00	4,000.00	0.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	10,000.00	0.00	2,000.00	3,000.00	5,000.00	0.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	110,000.00	0.00	25,000.00	35,000.00	35,000.00	15,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,817,000.00	0.00	501,000.00	491,000.00	455,000.00	370,000.00	0.00	0.00	0.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,784,000.00	0.00	490,000.00	480,000.00	450,000.00	364,000.00	0.00	0.00	0.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	919,000.00	0.00	250,000.00	250,000.00	230,000.00	189,000.00	0.00	0.00	0.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	865,000.00	0.00	240,000.00	230,000.00	220,000.00	175,000.00	0.00	0.00	0.00
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	33,000.00	0.00	11,000.00	11,000.00	5,000.00	6,000.00	0.00	0.00	0.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	33,000.00	0.00	11,000.00	11,000.00	5,000.00	6,000.00	0.00	0.00	0.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	184,000.00	0.00	56,000.00	51,000.00	42,000.00	35,000.00	0.00	0.00	0.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	184,000.00	0.00	56,000.00	51,000.00	42,000.00	35,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
71	Venituri din prestari de servicii	33.02.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	20,000.00	0.00	10,000.00	7,000.00	2,000.00	1,000.00	0.00	0.00	0.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	20,000.00	0.00	10,000.00	7,000.00	2,000.00	1,000.00	0.00	0.00	0.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	20,000.00	0.00	10,000.00	7,000.00	2,000.00	1,000.00	0.00	0.00	0.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
95	Taxe speciale	36.02.06	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
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	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	2,928,800.00	0.00	822,500.00	824,800.00	697,500.00	584,000.00	0.00	0.00	0.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,928,800.00	0.00	822,500.00	824,800.00	697,500.00	584,000.00	0.00	0.00	0.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,751,800.00	0.00	474,500.00	498,300.00	410,000.00	369,000.00	0.00	0.00	0.00
348	Cheltuieli salariale in bani	10.01	1,669,000.00	0.00	457,000.00	451,000.00	401,000.00	360,000.00			
349	Salarii de baza	10.01.01	1,435,000.00	0.00	396,000.00	391,000.00	342,000.00	306,000.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
351	Îndemnizații de hrană	10.01.17	122,000.00	0.00	33,000.00	32,000.00	31,000.00	26,000.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,300.00	0.00	0.00	29,300.00	0.00	0.00			
353	Vouchere de vacanță	10.02.06	29,300.00	0.00	0.00	29,300.00	0.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,500.00	0.00	17,500.00	18,000.00	9,000.00	9,000.00			
355	Contributia asiguratorie pentru munca	10.03.07	53,500.00	0.00	17,500.00	18,000.00	9,000.00	9,000.00			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	537,000.00	0.00	188,000.00	166,500.00	127,500.00	55,000.00	0.00	0.00	0.00
357	Bunuri si servicii	20.01	401,000.00	0.00	135,000.00	119,500.00	91,500.00	55,000.00			
358	Furnituri de birou	20.01.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
359	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
360	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	28,000.00	27,000.00	3,000.00	2,000.00			
361	Apa, canal si salubritate	20.01.04	151,000.00	0.00	41,000.00	38,000.00	39,000.00	33,000.00			
362	Carburanti si lubrifianti	20.01.05	33,000.00	0.00	1,000.00	4,500.00	27,500.00	0.00			
363	Piese de schimb	20.01.06	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
364	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
365	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	7,000.00	8,000.00	12,000.00	8,000.00			
366	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	73,000.00	0.00	39,000.00	24,000.00	5,000.00	5,000.00			
367	Reparatii curente	20.02	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
368	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
369	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
370	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
371	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	55,000.00	0.00	20,000.00	14,000.00	21,000.00	0.00			
372	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00			
373	Alte cheltuieli cu bunuri si servicii	20.30.30	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00			
374	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
375	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
376	Ajutoare sociale in numerar	57.02.01	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
378	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
379	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
380	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
381	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,099,000.00	0.00	301,000.00	324,000.00	251,000.00	223,000.00	0.00	0.00	0.00
382	Cheltuieli salariale in bani	10.01	1,044,000.00	0.00	293,000.00	293,000.00	243,000.00	215,000.00			
383	Salarii de baza	10.01.01	874,000.00	0.00	250,000.00	250,000.00	200,000.00	174,000.00			
384	Indemnizatii platite unor persoane din afara unitatii	10.01.12	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
385	Îndemnizații de hrană	10.01.17	58,000.00	0.00	15,000.00	15,000.00	15,000.00	13,000.00			
386	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
387	Vouchere de vacanță	10.02.06	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
388	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00			
389	Contributia asiguratorie pentru munca	10.03.07	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00			
390	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	221,000.00	0.00	78,000.00	62,500.00	58,500.00	22,000.00	0.00	0.00	0.00
391	Bunuri si servicii	20.01	105,000.00	0.00	30,000.00	30,500.00	22,500.00	22,000.00			
392	Furnituri de birou	20.01.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
393	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
394	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
395	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
396	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
397	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
398	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
399	Materiale si prestari de servicii cu caracter functional	20.01.09	25,000.00	0.00	5,000.00	5,000.00	7,000.00	8,000.00			
400	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	7,000.00	8,000.00	5,000.00	5,000.00			
401	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
402	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
403	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
404	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	55,000.00	0.00	20,000.00	14,000.00	21,000.00	0.00			
405	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
406	Alte cheltuieli cu bunuri si servicii	20.30.30	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00			
408	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
409	Autoritati executive	51.02.01.03	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
433	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	216,800.00	0.00	57,000.00	63,800.00	55,000.00	41,000.00	0.00	0.00	0.00
438	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	216,800.00	0.00	57,000.00	63,800.00	55,000.00	41,000.00	0.00	0.00	0.00
439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	216,800.00	0.00	57,000.00	63,800.00	55,000.00	41,000.00	0.00	0.00	0.00
440	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	190,800.00	0.00	52,000.00	52,800.00	45,000.00	41,000.00	0.00	0.00	0.00
441	Cheltuieli salariale in bani	10.01	179,000.00	0.00	50,000.00	45,000.00	44,000.00	40,000.00			
442	Salarii de baza	10.01.01	162,000.00	0.00	45,000.00	40,000.00	40,000.00	37,000.00			
443	Îndemnizații de hrană	10.01.17	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00			
444	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
445	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
446	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
447	Contributia asiguratorie pentru munca	10.03.07	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,000.00	0.00	5,000.00	11,000.00	10,000.00	0.00	0.00	0.00	0.00
449	Bunuri si servicii	20.01	26,000.00	0.00	5,000.00	11,000.00	10,000.00	0.00			
450	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	1,000.00	2,000.00	5,000.00	0.00			
451	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	3,000.00	5,000.00	0.00			
452	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	6,000.00	0.00	0.00			
456	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	216,800.00	0.00	57,000.00	63,800.00	55,000.00	41,000.00	0.00	0.00	0.00
459	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,102,000.00	0.00	281,500.00	281,500.00	274,000.00	265,000.00	0.00	0.00	0.00
479	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
480	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
481	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
482	Cheltuieli salariale in bani	10.01	58,500.00	0.00	15,500.00	15,000.00	16,000.00	12,000.00			
483	Salarii de baza	10.01.01	54,000.00	0.00	14,000.00	14,000.00	15,000.00	11,000.00			
484	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
485	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
486	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
491	Servicii de sanatate publica	66.02.08	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
495	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
496	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
497	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
498	Cheltuieli salariale in bani	10.01	69,500.00	0.00	18,500.00	18,000.00	18,000.00	15,000.00			
499	Salarii de baza	10.01.01	65,000.00	0.00	17,000.00	17,000.00	17,000.00	14,000.00			
500	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
501	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
502	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
503	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	1,500.00	1,000.00	0.00	0.00			
504	Contributia asiguratorie pentru munca	10.03.07	2,500.00	0.00	1,500.00	1,000.00	0.00	0.00			
506	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
507	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
523	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	968,000.00	0.00	245,000.00	245,000.00	240,000.00	238,000.00	0.00	0.00	0.00
524	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	968,000.00	0.00	245,000.00	245,000.00	240,000.00	238,000.00	0.00	0.00	0.00
525	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	328,000.00	0.00	85,000.00	85,000.00	80,000.00	78,000.00	0.00	0.00	0.00
526	Cheltuieli salariale in bani	10.01	318,000.00	0.00	80,000.00	80,000.00	80,000.00	78,000.00			
527	Salarii de baza	10.01.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00			
528	Îndemnizații de hrană	10.01.17	38,000.00	0.00	10,000.00	10,000.00	10,000.00	8,000.00			
529	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
530	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
531	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
532	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
533	Ajutoare sociale in numerar	57.02.01	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
536	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	968,000.00	0.00	245,000.00	245,000.00	240,000.00	238,000.00	0.00	0.00	0.00
537	Asistenta sociala in caz de invaliditate	68.02.05.02	968,000.00	0.00	245,000.00	245,000.00	240,000.00	238,000.00	0.00	0.00	0.00
548	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	250,000.00	0.00	95,000.00	83,000.00	39,000.00	33,000.00	0.00	0.00	0.00
549	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	90,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
550	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
551	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
552	Bunuri si servicii	20.01	70,000.00	0.00	45,000.00	25,000.00	0.00	0.00			
553	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
554	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
555	Reparatii curente	20.02	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
563	Iluminat public si electrificari rurale	70.02.06	90,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
567	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
569	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
570	Bunuri si servicii	20.01	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00			
571	Apa, canal si salubritate	20.01.04	150,000.00	0.00	40,000.00	38,000.00	39,000.00	33,000.00			
572	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
575	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
576	Salubritate	74.02.05.01	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
581	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
604	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
605	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
606	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
607	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00			
608	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
609	Piese de schimb	20.01.06	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
610	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
612	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
613	Drumuri si poduri	84.02.03.01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
632	EXCEDENT 98.02.96 + 98.02.97	98.02	125,500.00	0.00	1,000.00	0.00	68,500.00	56,000.00	0.00	0.00	0.00
633	Excedentul secțiunii de funcționare	98.02.96	124,700.00	0.00	1,000.00	0.00	68,500.00	56,000.00	0.00	0.00	0.00
635	DEFICIT 99.02.96 + 99.02.97	99.02	-800.00	0.00	0.00	-800.00	0.00	0.00	0.00	0.00	0.00
636	Deficitul secțiunii de funcționare	99.02.96	0.00	0.00	0.00	-800.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,053,500.00	0.00	823,500.00	824,000.00	766,000.00	640,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,993,000.00	0.00	807,000.00	808,000.00	750,000.00	628,000.00	0.00	0.00	0.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,809,000.00	0.00	751,000.00	757,000.00	708,000.00	593,000.00	0.00	0.00	0.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	821,000.00	0.00	206,000.00	206,000.00	205,000.00	204,000.00	0.00	0.00	0.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	821,000.00	0.00	206,000.00	206,000.00	205,000.00	204,000.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	821,000.00	0.00	206,000.00	206,000.00	205,000.00	204,000.00	0.00	0.00	0.00
13	Cote defalcate din impozitul pe venit	04.02.01	372,000.00	0.00	93,000.00	93,000.00	93,000.00	93,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	449,000.00	0.00	113,000.00	113,000.00	112,000.00	111,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	171,000.00	0.00	44,000.00	60,000.00	48,000.00	19,000.00	0.00	0.00	0.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	171,000.00	0.00	44,000.00	60,000.00	48,000.00	19,000.00	0.00	0.00	0.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	20,000.00	0.00	6,000.00	6,000.00	4,000.00	4,000.00	0.00	0.00	0.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	149,000.00	0.00	37,000.00	53,000.00	44,000.00	15,000.00	0.00	0.00	0.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	29,000.00	0.00	10,000.00	15,000.00	4,000.00	0.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	10,000.00	0.00	2,000.00	3,000.00	5,000.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	110,000.00	0.00	25,000.00	35,000.00	35,000.00	15,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,817,000.00	0.00	501,000.00	491,000.00	455,000.00	370,000.00	0.00	0.00	0.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,784,000.00	0.00	490,000.00	480,000.00	450,000.00	364,000.00	0.00	0.00	0.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	919,000.00	0.00	250,000.00	250,000.00	230,000.00	189,000.00	0.00	0.00	0.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	865,000.00	0.00	240,000.00	230,000.00	220,000.00	175,000.00	0.00	0.00	0.00
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	33,000.00	0.00	11,000.00	11,000.00	5,000.00	6,000.00	0.00	0.00	0.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	33,000.00	0.00	11,000.00	11,000.00	5,000.00	6,000.00	0.00	0.00	0.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	184,000.00	0.00	56,000.00	51,000.00	42,000.00	35,000.00	0.00	0.00	0.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	184,000.00	0.00	56,000.00	51,000.00	42,000.00	35,000.00	0.00	0.00	0.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
69	Venituri din prestari de servicii	33.02.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	20,000.00	0.00	10,000.00	7,000.00	2,000.00	1,000.00	0.00	0.00	0.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	20,000.00	0.00	10,000.00	7,000.00	2,000.00	1,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	20,000.00	0.00	10,000.00	7,000.00	2,000.00	1,000.00	0.00	0.00	0.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
93	Taxe speciale	36.02.06	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
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	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,928,800.00	0.00	822,500.00	824,800.00	697,500.00	584,000.00	0.00	0.00	0.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,928,800.00	0.00	822,500.00	824,800.00	697,500.00	584,000.00	0.00	0.00	0.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,751,800.00	0.00	474,500.00	498,300.00	410,000.00	369,000.00	0.00	0.00	0.00
163	Cheltuieli salariale in bani	10.01	1,669,000.00	0.00	457,000.00	451,000.00	401,000.00	360,000.00			
164	Salarii de baza	10.01.01	1,435,000.00	0.00	396,000.00	391,000.00	342,000.00	306,000.00			
175	Indemnizații platite unor persoane din afara unitatii	10.01.12	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
180	Îndemnizații de hrană	10.01.17	122,000.00	0.00	33,000.00	32,000.00	31,000.00	26,000.00			
183	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,300.00	0.00	0.00	29,300.00	0.00	0.00			
189	Vouchere de vacanță	10.02.06	29,300.00	0.00	0.00	29,300.00	0.00	0.00			
191	Contribuții (cod 10.03.01 la 10.03.06)	10.03	53,500.00	0.00	17,500.00	18,000.00	9,000.00	9,000.00			
198	Contribuția asiguratorie pentru munca	10.03.07	53,500.00	0.00	17,500.00	18,000.00	9,000.00	9,000.00			
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	537,000.00	0.00	188,000.00	166,500.00	127,500.00	55,000.00	0.00	0.00	0.00
201	Bunuri si servicii	20.01	401,000.00	0.00	135,000.00	119,500.00	91,500.00	55,000.00			
202	Furnituri de birou	20.01.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
203	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
204	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	28,000.00	27,000.00	3,000.00	2,000.00			
205	Apa, canal si salubritate	20.01.04	151,000.00	0.00	41,000.00	38,000.00	39,000.00	33,000.00			
206	Carburanti si lubrifianti	20.01.05	33,000.00	0.00	1,000.00	4,500.00	27,500.00	0.00			
207	Piese de schimb	20.01.06	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
210	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	7,000.00	8,000.00	12,000.00	8,000.00			
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	73,000.00	0.00	39,000.00	24,000.00	5,000.00	5,000.00			
212	Reparatii curente	20.02	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
226	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
232	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
237	Contribuții ale administrației publice locale la realizarea unor lucrări ori servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	55,000.00	0.00	20,000.00	14,000.00	21,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00			
258	Alte cheltuieli cu bunuri si servicii	20.30.30	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00			
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
334	Ajutoare sociale in numerar	57.02.01	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,099,000.00	0.00	301,000.00	324,000.00	251,000.00	223,000.00	0.00	0.00	0.00
388	Cheltuieli salariale in bani	10.01	1,044,000.00	0.00	293,000.00	293,000.00	243,000.00	215,000.00			
389	Salarii de baza	10.01.01	874,000.00	0.00	250,000.00	250,000.00	200,000.00	174,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
405	Îndemnizații de hrană	10.01.17	58,000.00	0.00	15,000.00	15,000.00	15,000.00	13,000.00			
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
414	Vouchere de vacanță	10.02.06	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00			
423	Contributia asiguratorie pentru munca	10.03.07	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00			
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	221,000.00	0.00	78,000.00	62,500.00	58,500.00	22,000.00	0.00	0.00	0.00
426	Bunuri si servicii	20.01	105,000.00	0.00	30,000.00	30,500.00	22,500.00	22,000.00			
427	Furnituri de birou	20.01.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
428	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
429	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
430	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
431	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
432	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
435	Materiale si prestari de servicii cu caracter functional	20.01.09	25,000.00	0.00	5,000.00	5,000.00	7,000.00	8,000.00			
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	7,000.00	8,000.00	5,000.00	5,000.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
451	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
457	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
462	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	55,000.00	0.00	20,000.00	14,000.00	21,000.00	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	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00			
483	Alte cheltuieli cu bunuri si servicii	20.30.30	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00			
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
610	Autoritati executive	51.02.01.03	1,320,000.00	0.00	379,000.00	386,500.00	309,500.00	245,000.00	0.00	0.00	0.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	216,800.00	0.00	57,000.00	63,800.00	55,000.00	41,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	216,800.00	0.00	57,000.00	63,800.00	55,000.00	41,000.00	0.00	0.00	0.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	216,800.00	0.00	57,000.00	63,800.00	55,000.00	41,000.00	0.00	0.00	0.00
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	190,800.00	0.00	52,000.00	52,800.00	45,000.00	41,000.00	0.00	0.00	0.00
1752	Cheltuieli salariale in bani	10.01	179,000.00	0.00	50,000.00	45,000.00	44,000.00	40,000.00			
1753	Salarii de baza	10.01.01	162,000.00	0.00	45,000.00	40,000.00	40,000.00	37,000.00			
1769	Îndemnizații de hrană	10.01.17	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00			
1772	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
1778	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
1780	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
1787	Contributia asiguratorie pentru munca	10.03.07	6,000.00	0.00	2,000.00	2,000.00	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	26,000.00	0.00	5,000.00	11,000.00	10,000.00	0.00	0.00	0.00	0.00
1790	Bunuri si servicii	20.01	26,000.00	0.00	5,000.00	11,000.00	10,000.00	0.00			
1795	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	1,000.00	2,000.00	5,000.00	0.00			
1799	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	3,000.00	5,000.00	0.00			
1800	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	6,000.00	0.00	0.00			
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	216,800.00	0.00	57,000.00	63,800.00	55,000.00	41,000.00	0.00	0.00	0.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	1,102,000.00	0.00	281,500.00	281,500.00	274,000.00	265,000.00	0.00	0.00	0.00
2220	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
2221	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
2222	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
2223	Cheltuieli salariale in bani	10.01	58,500.00	0.00	15,500.00	15,000.00	16,000.00	12,000.00			
2224	Salarii de baza	10.01.01	54,000.00	0.00	14,000.00	14,000.00	15,000.00	11,000.00			
2240	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
2251	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
2258	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
2447	Servicii de sanatate publica	66.02.08	60,500.00	0.00	16,500.00	16,000.00	16,000.00	12,000.00	0.00	0.00	0.00
2451	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
2452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
2453	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
2454	Cheltuieli salariale in bani	10.01	69,500.00	0.00	18,500.00	18,000.00	18,000.00	15,000.00			
2455	Salarii de baza	10.01.01	65,000.00	0.00	17,000.00	17,000.00	17,000.00	14,000.00			
2471	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
2474	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2480	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2482	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	1,500.00	1,000.00	0.00	0.00			
2489	Contributia asiguratorie pentru munca	10.03.07	2,500.00	0.00	1,500.00	1,000.00	0.00	0.00			
2675	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00
2676	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	73,500.00	0.00	20,000.00	20,500.00	18,000.00	15,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2692	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	968,000.00	0.00	245,000.00	245,000.00	240,000.00	238,000.00	0.00	0.00	0.00
2693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	968,000.00	0.00	245,000.00	245,000.00	240,000.00	238,000.00	0.00	0.00	0.00
2694	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	328,000.00	0.00	85,000.00	85,000.00	80,000.00	78,000.00	0.00	0.00	0.00
2695	Cheltuieli salariale in bani	10.01	318,000.00	0.00	80,000.00	80,000.00	80,000.00	78,000.00			
2696	Salarii de baza	10.01.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00			
2712	Îndemnizații de hrană	10.01.17	38,000.00	0.00	10,000.00	10,000.00	10,000.00	8,000.00			
2723	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2730	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2863	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
2865	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
2866	Ajutoare sociale in numerar	57.02.01	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
2917	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	968,000.00	0.00	245,000.00	245,000.00	240,000.00	238,000.00	0.00	0.00	0.00
2918	Asistenta sociala in caz de invaliditate	68.02.05.02	968,000.00	0.00	245,000.00	245,000.00	240,000.00	238,000.00	0.00	0.00	0.00
2929	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	250,000.00	0.00	95,000.00	83,000.00	39,000.00	33,000.00	0.00	0.00	0.00
2930	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	90,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2931	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2970	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2971	Bunuri si servicii	20.01	70,000.00	0.00	45,000.00	25,000.00	0.00	0.00			
2974	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00			
2981	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2982	Reparatii curente	20.02	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
3160	Iluminat public si electrificari rurale	70.02.06	90,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
3164	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
3165	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
3204	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
3205	Bunuri si servicii	20.01	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00			
3209	Apa, canal si salubritate	20.01.04	150,000.00	0.00	40,000.00	38,000.00	39,000.00	33,000.00			
3215	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
3389	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
3390	Salubritate	74.02.05.01	160,000.00	0.00	45,000.00	43,000.00	39,000.00	33,000.00	0.00	0.00	0.00
3395	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
4084	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
4085	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
4124	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
4125	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00			
4130	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
4131	Piese de schimb	20.01.06	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4135	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
4308	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
4309	Drumuri si poduri	84.02.03.01	40,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
4550	EXCEDENT 98.02.96 + 98.02.97	98.02	125,500.00	0.00	1,000.00	0.00	68,500.00	56,000.00	0.00	0.00	0.00
4551	Excedentul secțiunii de funcționare	98.02.96	124,700.00	0.00	1,000.00	0.00	68,500.00	56,000.00	0.00	0.00	0.00
4552	DEFICIT 99.02.96 + 99.02.97	99.02	-800.00	0.00	0.00	-800.00	0.00	0.00	0.00	0.00	0.00
4553	Deficitul secțiunii de funcționare	99.02.96	0.00	0.00	0.00	-800.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Dezvoltare

Lei

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

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,