

BUGETUL LOCAL pe anul 2022
- initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2022 | | | | | | Estimari | | |
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| | | | 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 | 72,498,380.00 | 0.00 | 28,274,360.00 | 18,201,240.00 | 13,999,780.00 | 12,023,000.00 | 44,718,980.00 | 45,069,180.00 | 46,466,360.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15) | 49.90 | 36,268,000.00 | 0.00 | 12,374,120.00 | 10,502,040.00 | 8,234,950.00 | 5,156,890.00 | 35,417,260.00 | 36,777,220.00 | 38,165,490.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 47,996,000.00 | 0.00 | 15,002,120.00 | 13,257,040.00 | 11,173,950.00 | 8,562,890.00 | 44,545,260.00 | 44,893,220.00 | 46,287,490.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 44,010,900.00 | 0.00 | 13,396,300.00 | 12,231,920.00 | 10,482,080.00 | 7,900,600.00 | 41,205,230.00 | 41,459,180.00 | 42,762,920.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 22,282,900.00 | 0.00 | 6,256,020.00 | 7,594,000.00 | 4,574,000.00 | 3,858,880.00 | 21,707,230.00 | 22,672,450.00 | 23,692,740.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 22,282,900.00 | 0.00 | 6,256,020.00 | 7,594,000.00 | 4,574,000.00 | 3,858,880.00 | 21,707,230.00 | 22,672,450.00 | 23,692,740.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 8,900.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,900.00 | 9,230.00 | 9,450.00 | 9,740.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 8,900.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,900.00 | 9,230.00 | 9,450.00 | 9,740.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 22,274,000.00 | 0.00 | 6,254,020.00 | 7,592,000.00 | 4,572,000.00 | 3,855,980.00 | 21,698,000.00 | 22,663,000.00 | 23,683,000.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 20,026,000.00 | 0.00 | 6,214,020.00 | 5,852,000.00 | 4,332,000.00 | 3,627,980.00 | 19,908,000.00 | 20,903,000.00 | 21,844,000.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 948,000.00 | 0.00 | 40,000.00 | 440,000.00 | 240,000.00 | 228,000.00 | 569,000.00 | 485,000.00 | 509,000.00 |
| 16 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 1,221,000.00 | 1,275,000.00 | 1,330,000.00 |
| 21 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 6,409,700.00 | 0.00 | 2,841,680.00 | 1,080,300.00 | 2,170,300.00 | 317,420.00 | 6,646,860.00 | 6,839,620.00 | 7,017,440.00 |
| 22 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 6,409,700.00 | 0.00 | 2,841,680.00 | 1,080,300.00 | 2,170,300.00 | 317,420.00 | 6,646,860.00 | 6,839,620.00 | 7,017,440.00 |
| 23 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 4,690,000.00 | 0.00 | 2,031,380.00 | 900,000.00 | 1,600,000.00 | 158,620.00 | 4,863,530.00 | 5,004,570.00 | 5,134,690.00 |
| 24 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 2,226,400.00 | 0.00 | 1,000,000.00 | 300,000.00 | 800,000.00 | 126,400.00 | | | |
| 25 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 2,463,600.00 | 0.00 | 1,031,380.00 | 600,000.00 | 800,000.00 | 32,220.00 | | | |
| 26 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 1,517,600.00 | 0.00 | 760,000.00 | 130,000.00 | 520,000.00 | 107,600.00 | 1,573,750.00 | 1,619,390.00 | 1,661,490.00 |
| 27 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 979,200.00 | 0.00 | 500,000.00 | 100,000.00 | 300,000.00 | 79,200.00 | | | |
| 28 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 426,800.00 | 0.00 | 210,000.00 | 20,000.00 | 180,000.00 | 16,800.00 | | | |
| 29 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 111,600.00 | 0.00 | 50,000.00 | 10,000.00 | 40,000.00 | 11,600.00 | | | |
| 30 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 200,800.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,800.00 | 208,230.00 | 214,270.00 | 219,840.00 |
| 31 | Alte impozite si taxe pe proprietate | 07.02.50 | 1,300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 400.00 | 1,350.00 | 1,390.00 | 1,420.00 |
| 32 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 15,318,300.00 | 0.00 | 4,298,600.00 | 3,557,620.00 | 3,737,780.00 | 3,724,300.00 | 12,851,140.00 | 11,947,110.00 | 12,052,740.00 |
| 33 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 11,728,000.00 | 0.00 | 2,628,000.00 | 2,755,000.00 | 2,939,000.00 | 3,406,000.00 | 9,128,000.00 | 8,116,000.00 | 8,122,000.00 |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 7,812,000.00 | 0.00 | 1,648,000.00 | 1,775,000.00 | 1,959,000.00 | 2,430,000.00 | 7,812,000.00 | 7,812,000.00 | 7,812,000.00 |
| 38 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 3,916,000.00 | 0.00 | 980,000.00 | 980,000.00 | 980,000.00 | 976,000.00 | 1,316,000.00 | 304,000.00 | 310,000.00 |
| 43 | Taxe pe servicii specifice (cod 15.02.01+15.02.50) | 15.02 | 2,700.00 | 0.00 | 600.00 | 700.00 | 700.00 | 700.00 | 2,800.00 | 2,880.00 | 2,960.00 |
| 44 | Impozit pe spectacole | 15.02.01 | 2,700.00 | 0.00 | 600.00 | 700.00 | 700.00 | 700.00 | 2,800.00 | 2,880.00 | 2,960.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 46 | Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 3,587,600.00 | 0.00 | 1,670,000.00 | 801,920.00 | 798,080.00 | 317,600.00 | 3,720,340.00 | 3,828,230.00 | 3,927,780.00 |
| 47 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 2,893,200.00 | 0.00 | 1,350,000.00 | 671,920.00 | 678,080.00 | 193,200.00 | 3,000,250.00 | 3,087,250.00 | 3,167,540.00 |
| 48 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.01 | 2,163,500.00 | 0.00 | 1,000,000.00 | 621,920.00 | 378,080.00 | 163,500.00 | | | |
| 49 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 729,700.00 | 0.00 | 350,000.00 | 50,000.00 | 300,000.00 | 29,700.00 | | | |
| 50 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 615,000.00 | 0.00 | 300,000.00 | 110,000.00 | 100,000.00 | 105,000.00 | 637,750.00 | 656,250.00 | 673,310.00 |
| 51 | Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati | 16.02.50 | 79,400.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 19,400.00 | 82,340.00 | 84,730.00 | 86,930.00 |
| 55 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 3,985,100.00 | 0.00 | 1,605,820.00 | 1,025,120.00 | 691,870.00 | 662,290.00 | 3,340,030.00 | 3,434,040.00 | 3,524,570.00 |
| 56 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 806,230.00 | 0.00 | 204,000.00 | 204,000.00 | 204,000.00 | 194,230.00 | 836,060.00 | 860,300.00 | 882,670.00 |
| 57 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 806,230.00 | 0.00 | 204,000.00 | 204,000.00 | 204,000.00 | 194,230.00 | 836,060.00 | 860,300.00 | 882,670.00 |
| 60 | Venituri din concesiuni si inchirieri | 30.02.05 | 790,200.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 190,200.00 | 819,440.00 | 843,200.00 | 865,120.00 |
| 62 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 790,200.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 190,200.00 | 819,440.00 | 843,200.00 | 865,120.00 |
| 66 | Alte venituri din proprietate | 30.02.50 | 16,030.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,030.00 | 16,620.00 | 17,100.00 | 17,550.00 |
| 69 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 3,178,870.00 | 0.00 | 1,401,820.00 | 821,120.00 | 487,870.00 | 468,060.00 | 2,503,970.00 | 2,573,740.00 | 2,641,900.00 |
| 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 | 672,600.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 168,600.00 | 697,490.00 | 717,710.00 | 740,660.00 |
| 71 | Venituri din prestari de servicii | 33.02.08 | 672,600.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 168,600.00 | 697,490.00 | 717,710.00 | 740,660.00 |
| 81 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 1,410.00 | 0.00 | 390.00 | 400.00 | 310.00 | 310.00 | 940.00 | 1,530.00 | 1,480.00 |
| 82 | Taxe extrajudiciare de timbru | 34.02.02 | 1,410.00 | 0.00 | 390.00 | 400.00 | 310.00 | 310.00 | 940.00 | 1,530.00 | 1,480.00 |
| 84 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 886,790.00 | 0.00 | 249,430.00 | 322,000.00 | 93,560.00 | 221,800.00 | 919,610.00 | 946,280.00 | 970,880.00 |
| 85 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 886,790.00 | 0.00 | 249,430.00 | 322,000.00 | 93,560.00 | 221,800.00 | 919,610.00 | 946,280.00 | 970,880.00 |
| 86 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 886,790.00 | 0.00 | 249,430.00 | 322,000.00 | 93,560.00 | 221,800.00 | 919,610.00 | 946,280.00 | 970,880.00 |
| 91 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 1,618,070.00 | 0.00 | 984,000.00 | 330,720.00 | 226,000.00 | 77,350.00 | 885,930.00 | 908,220.00 | 928,880.00 |
| 94 | Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 36.02.05 | 760,000.00 | 0.00 | 760,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 95 | Taxe speciale | 36.02.06 | 150,800.00 | 0.00 | 48,000.00 | 49,000.00 | 49,000.00 | 4,800.00 | 152,460.00 | 153,480.00 | 154,520.00 |
| 106 | Alte venituri | 36.02.50 | 707,270.00 | 0.00 | 176,000.00 | 281,720.00 | 177,000.00 | 72,550.00 | 733,470.00 | 754,740.00 | 774,360.00 |
| 109 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -4,584,020.00 | 0.00 | -1,520,900.00 | -294,840.00 | -1,873,080.00 | -895,200.00 | -3,078,000.00 | -80,000.00 | -83,000.00 |
| 110 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 4,584,020.00 | 0.00 | 1,520,900.00 | 294,840.00 | 1,873,080.00 | 895,200.00 | 3,078,000.00 | 80,000.00 | 83,000.00 |
| 136 | IV. SUBVENTII (cod 00.18) | 00.17 | 6,638,630.00 | 0.00 | 4,310,660.00 | 912,610.00 | 631,090.00 | 784,270.00 | 173,720.00 | 175,960.00 | 178,870.00 |
| 137 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 6,638,630.00 | 0.00 | 4,310,660.00 | 912,610.00 | 631,090.00 | 784,270.00 | 173,720.00 | 175,960.00 | 178,870.00 |
| 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 | 6,478,630.00 | 0.00 | 4,150,660.00 | 912,610.00 | 631,090.00 | 784,270.00 | 173,720.00 | 175,960.00 | 178,870.00 |
| 172 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/s au petrolieri | 42.02.34 | 105,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 80,000.00 | 108,880.00 | 112,040.00 | 114,950.00 |
| 177 | Subventii din bugetul de stat pentru finantarea sanataii | 42.02.41 | 1,183,920.00 | 0.00 | 297,500.00 | 295,950.00 | 295,440.00 | 295,030.00 | 64,840.00 | 63,920.00 | 63,920.00 |
| 196 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 2,400,670.00 | 0.00 | 2,400,670.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | | | |
| 199 | Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020 | 42.02.69 | 2,789,040.00 | 0.00 | 1,427,490.00 | 616,660.00 | 335,650.00 | 409,240.00 | 0.00 | 0.00 | 0.00 |
| 227 | 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 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 238 | Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară | 43.02.34 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320 | Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020 | 48.02 | 17,863,750.00 | 0.00 | 8,961,580.00 | 4,031,590.00 | 2,194,740.00 | 2,675,840.00 | 0.00 | 0.00 | 0.00 |
| 321 | Fondul European de Dezvoltare Regională (FEDR) | 48.02.01 | 15,121,910.00 | 0.00 | 8,056,590.00 | 2,194,740.00 | 2,194,740.00 | 2,675,840.00 | 0.00 | 0.00 | 0.00 |
| 322 | Sume primite în contul plăților efectuate în anul curent | 48.02.01.01 | 13,731,480.00 | 0.00 | 6,666,160.00 | 2,194,740.00 | 2,194,740.00 | 2,675,840.00 | 0.00 | 0.00 | 0.00 |
| 323 | Sume primite în contul plăților efectuate în anii anteriori | 48.02.01.02 | 1,390,430.00 | 0.00 | 1,390,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 325 | Fondul Social European (FSE) | 48.02.02 | 2,741,840.00 | 0.00 | 904,990.00 | 1,836,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 326 | Sume primite în contul plăților efectuate în anul curent | 48.02.02.01 | 2,686,850.00 | 0.00 | 850,000.00 | 1,836,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 327 | Sume primite în contul plăților efectuate în anii anteriori | 48.02.02.02 | 54,990.00 | 0.00 | 54,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 361 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 75,659,380.00 | 0.00 | 30,773,240.00 | 18,863,360.00 | 13,999,780.00 | 12,023,000.00 | 44,718,980.00 | 45,069,180.00 | 46,466,360.00 |
| 362 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 63,758,890.00 | 0.00 | 22,606,290.00 | 18,136,640.00 | 11,766,790.00 | 11,249,170.00 | 40,018,980.00 | 43,069,180.00 | 44,466,360.00 |
| 363 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 19,019,660.00 | 0.00 | 5,390,260.00 | 5,112,980.00 | 4,706,890.00 | 3,809,530.00 | 18,473,410.00 | 18,472,490.00 | 18,472,490.00 |
| 364 | Cheltuieli salariale în bani | 10.01 | 17,935,130.00 | 0.00 | 4,896,720.00 | 4,859,450.00 | 4,528,890.00 | 3,650,070.00 | | | |
| 365 | Salarii de baza | 10.01.01 | 16,225,990.00 | 0.00 | 4,410,000.00 | 4,385,000.00 | 4,119,000.00 | 3,311,990.00 | | | |
| 367 | Alte sporuri | 10.01.06 | 155,300.00 | 0.00 | 43,500.00 | 41,200.00 | 39,000.00 | 31,600.00 | | | |
| 368 | Indemnizații plătite unor persoane din afara unitatii | 10.01.12 | 290,600.00 | 0.00 | 73,000.00 | 72,600.00 | 73,000.00 | 72,000.00 | | | |
| 369 | Drepturi de delegare | 10.01.13 | 2,500.00 | 0.00 | 1,300.00 | 1,200.00 | 0.00 | 0.00 | | | |
| 370 | Alocații pentru transportul la și de la locul de munca | 10.01.15 | 93,620.00 | 0.00 | 41,120.00 | 40,050.00 | 12,450.00 | 0.00 | | | |
| 371 | Îndemnizații de hrană | 10.01.17 | 1,167,120.00 | 0.00 | 327,800.00 | 319,400.00 | 285,440.00 | 234,480.00 | | | |
| 372 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 696,400.00 | 0.00 | 384,150.00 | 149,250.00 | 83,000.00 | 80,000.00 | | | |
| 373 | Norme de hrană | 10.02.02 | 331,000.00 | 0.00 | 84,000.00 | 84,000.00 | 83,000.00 | 80,000.00 | | | |
| 374 | Vouchere de vacanță | 10.02.06 | 365,400.00 | 0.00 | 300,150.00 | 65,250.00 | 0.00 | 0.00 | | | |
| 375 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 388,130.00 | 0.00 | 109,390.00 | 104,280.00 | 95,000.00 | 79,460.00 | | | |
| 376 | Contribuția asigurătorie pentru munca | 10.03.07 | 388,130.00 | 0.00 | 109,390.00 | 104,280.00 | 95,000.00 | 79,460.00 | | | |
| 377 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 14,944,400.00 | 0.00 | 5,004,200.00 | 5,619,950.00 | 2,608,000.00 | 1,712,250.00 | 11,972,180.00 | 12,901,200.00 | 14,231,680.00 |
| 378 | Bunuri și servicii | 20.01 | 7,174,450.00 | 0.00 | 3,474,150.00 | 1,523,650.00 | 1,240,200.00 | 936,450.00 | | | |
| 379 | Furnituri de birou | 20.01.01 | 49,550.00 | 0.00 | 16,600.00 | 12,300.00 | 11,400.00 | 9,250.00 | | | |
| 380 | Materiale pentru curățenie | 20.01.02 | 34,500.00 | 0.00 | 10,900.00 | 8,800.00 | 8,500.00 | 6,300.00 | | | |
| 381 | Incalzit, iluminat și forță motrică | 20.01.03 | 3,243,600.00 | 0.00 | 1,880,100.00 | 594,500.00 | 467,500.00 | 301,500.00 | | | |
| 382 | Apa, canal și salubritate | 20.01.04 | 1,052,700.00 | 0.00 | 399,500.00 | 265,100.00 | 207,600.00 | 180,500.00 | | | |
| 383 | Carburanți și lubrifianți | 20.01.05 | 427,300.00 | 0.00 | 159,300.00 | 106,500.00 | 91,500.00 | 70,000.00 | | | |
| 384 | Piese de schimb | 20.01.06 | 40,500.00 | 0.00 | 16,700.00 | 11,300.00 | 6,500.00 | 6,000.00 | | | |
| 385 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 178,750.00 | 0.00 | 68,150.00 | 39,300.00 | 38,400.00 | 32,900.00 | | | |
| 386 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 1,620,050.00 | 0.00 | 543,400.00 | 405,850.00 | 355,800.00 | 315,000.00 | | | |
| 387 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 527,500.00 | 0.00 | 379,500.00 | 80,000.00 | 53,000.00 | 15,000.00 | | | |
| 388 | Reparații curente | 20.02 | 5,194,000.00 | 0.00 | 595,000.00 | 3,054,000.00 | 1,033,000.00 | 512,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 389 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 240,000.00 | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 40,000.00 | | | |
| 390 | Hrana pentru oameni | 20.03.01 | 240,000.00 | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 40,000.00 | | | |
| 392 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 147,500.00 | 0.00 | 42,000.00 | 44,500.00 | 48,500.00 | 12,500.00 | | | |
| 393 | Medicamente | 20.04.01 | 3,500.00 | 0.00 | 2,000.00 | 0.00 | 1,500.00 | 0.00 | | | |
| 394 | Materiale sanitare | 20.04.02 | 8,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | | | |
| 395 | Dezinfectanti | 20.04.04 | 136,000.00 | 0.00 | 36,000.00 | 44,500.00 | 43,000.00 | 12,500.00 | | | |
| 396 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 1,118,000.00 | 0.00 | 374,100.00 | 534,900.00 | 139,500.00 | 69,500.00 | | | |
| 397 | Uniforme si echipament | 20.05.01 | 78,500.00 | 0.00 | 59,500.00 | 17,000.00 | 1,000.00 | 1,000.00 | | | |
| 398 | Alte obiecte de inventar | 20.05.30 | 1,039,500.00 | 0.00 | 314,600.00 | 517,900.00 | 138,500.00 | 68,500.00 | | | |
| 399 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 32,800.00 | 0.00 | 11,700.00 | 11,700.00 | 5,700.00 | 3,700.00 | | | |
| 400 | Deplasari interne, detașări, transferari | 20.06.01 | 22,800.00 | 0.00 | 6,700.00 | 6,700.00 | 5,700.00 | 3,700.00 | | | |
| 401 | Deplasari in strainatate | 20.06.02 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 402 | Carti, publicatii si materiale documentare | 20.11 | 1,500.00 | 0.00 | 400.00 | 900.00 | 100.00 | 100.00 | | | |
| 403 | Consultanta si expertiza | 20.12 | 205,000.00 | 0.00 | 70,000.00 | 65,000.00 | 40,000.00 | 30,000.00 | | | |
| 404 | Pregatire profesionala | 20.13 | 31,850.00 | 0.00 | 16,350.00 | 13,500.00 | 2,000.00 | 0.00 | | | |
| 405 | Protectia muncii | 20.14 | 11,300.00 | 0.00 | 2,500.00 | 8,800.00 | 0.00 | 0.00 | | | |
| 406 | Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | | | |
| 407 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | | | |
| 408 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 409 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 655,000.00 | 0.00 | 340,000.00 | 228,000.00 | 39,000.00 | 48,000.00 | | | |
| 410 | Reclama si publicitate | 20.30.01 | 55,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 411 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 600,000.00 | 0.00 | 330,000.00 | 213,000.00 | 24,000.00 | 33,000.00 | | | |
| 412 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 413 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | | | |
| 414 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | | | |
| 415 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | 124,550.00 | 2,200,000.00 | 2,200,000.00 |
| 416 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | | | |
| 417 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 418 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | | | |
| 419 | Transferuri catre institutii publice | 51.01.01 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | | | |
| 420 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | 78,000.00 | 80,000.00 | 83,000.00 |
| 421 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72) | 55.01 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | | | |
| 422 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | | | |
| 423 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 4,107,000.00 | 0.00 | 1,029,650.00 | 948,940.00 | 849,790.00 | 1,278,620.00 | 4,244,820.00 | 4,356,840.00 | 4,460,190.00 |
| 424 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 4,107,000.00 | 0.00 | 1,029,650.00 | 948,940.00 | 849,790.00 | 1,278,620.00 | | | |
| 425 | Ajutoare sociale in numerar | 57.02.01 | 4,067,000.00 | 0.00 | 1,017,650.00 | 936,940.00 | 845,790.00 | 1,266,620.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | E s t i m a r i | | | |
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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 | | | |
| 427 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 40,000.00 | 0.00 | 12,000.00 | 12,000.00 | 4,000.00 | 12,000.00 | | | |
| 428 | TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 19,556,990.00 | 0.00 | 8,908,570.00 | 4,801,490.00 | 2,640,480.00 | 3,206,450.00 | 0.00 | 0.00 | 0.00 |
| 429 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 16,395,990.00 | 0.00 | 7,908,570.00 | 2,640,490.00 | 2,640,480.00 | 3,206,450.00 | | | |
| 430 | Finantare nationala | 58.01.01 | 2,312,380.00 | 0.00 | 1,071,280.00 | 385,410.00 | 385,400.00 | 470,290.00 | | | |
| 431 | Finantare externa nerambursabila | 58.01.02 | 13,731,480.00 | 0.00 | 6,666,160.00 | 2,194,740.00 | 2,194,740.00 | 2,675,840.00 | | | |
| 432 | Cheltuieli neeligibile | 58.01.03 | 352,130.00 | 0.00 | 171,130.00 | 60,340.00 | 60,340.00 | 60,320.00 | | | |
| 433 | Programe din Fondul Social European (FSE) | 58.02 | 3,161,000.00 | 0.00 | 1,000,000.00 | 2,161,000.00 | 0.00 | 0.00 | | | |
| 434 | Finantare nationala | 58.02.01 | 474,150.00 | 0.00 | 150,000.00 | 324,150.00 | 0.00 | 0.00 | | | |
| 435 | Finantare externa nerambursabila | 58.02.02 | 2,686,850.00 | 0.00 | 850,000.00 | 1,836,850.00 | 0.00 | 0.00 | | | |
| 436 | 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 | 3,865,000.00 | 0.00 | 1,683,000.00 | 771,000.00 | 762,350.00 | 648,650.00 | 3,957,000.00 | 3,989,000.00 | 4,019,000.00 |
| 437 | Burse | 59.01 | 2,030,000.00 | 0.00 | 428,000.00 | 461,000.00 | 509,000.00 | 632,000.00 | | | |
| 438 | Asociatii si fundatii | 59.11 | 50,000.00 | 0.00 | 45,000.00 | 0.00 | 5,000.00 | 0.00 | | | |
| 439 | Sustinerea cultelor | 59.12 | 445,000.00 | 0.00 | 445,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 440 | Despagubiri civile | 59.17 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 441 | Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat | 59.20 | 1,165,000.00 | 0.00 | 700,000.00 | 250,000.00 | 203,350.00 | 11,650.00 | | | |
| 442 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 170,000.00 | 0.00 | 60,000.00 | 60,000.00 | 45,000.00 | 5,000.00 | | | |
| 443 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 11,164,490.00 | 0.00 | 7,900,950.00 | 726,720.00 | 1,762,990.00 | 773,830.00 | 3,000,000.00 | 0.00 | 0.00 |
| 444 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 11,164,490.00 | 0.00 | 7,900,950.00 | 726,720.00 | 1,762,990.00 | 773,830.00 | 3,000,000.00 | 0.00 | 0.00 |
| 445 | Active fixe | 71.01 | 2,644,040.00 | 0.00 | 2,070,740.00 | 125,000.00 | 348,300.00 | 100,000.00 | | | |
| 446 | Constructii | 71.01.01 | 796,120.00 | 0.00 | 496,120.00 | 0.00 | 200,000.00 | 100,000.00 | | | |
| 447 | Masini, echipamente si mijloace de transport | 71.01.02 | 1,142,820.00 | 0.00 | 1,052,820.00 | 90,000.00 | 0.00 | 0.00 | | | |
| 448 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 250,800.00 | 0.00 | 215,800.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 449 | Alte active fixe | 71.01.30 | 454,300.00 | 0.00 | 306,000.00 | 0.00 | 148,300.00 | 0.00 | | | |
| 450 | Reparatii capitale aferente activelor fixe | 71.03 | 8,520,450.00 | 0.00 | 5,830,210.00 | 601,720.00 | 1,414,690.00 | 673,830.00 | | | |
| 451 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 736,000.00 | 0.00 | 266,000.00 | 0.00 | 470,000.00 | 0.00 | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 |
| 452 | TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 736,000.00 | 0.00 | 266,000.00 | 0.00 | 470,000.00 | 0.00 | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 |
| 453 | Rambursari de credite interne | 81.02 | 736,000.00 | 0.00 | 266,000.00 | 0.00 | 470,000.00 | 0.00 | | | |
| 454 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 736,000.00 | 0.00 | 266,000.00 | 0.00 | 470,000.00 | 0.00 | | | |
| 456 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 13,449,040.00 | 0.00 | 4,322,290.00 | 5,019,150.00 | 2,101,400.00 | 2,006,200.00 | 8,550,970.00 | 10,560,050.00 | 10,521,400.00 |
| 457 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 10,990,550.00 | 0.00 | 3,658,650.00 | 4,113,300.00 | 1,879,500.00 | 1,339,100.00 | 7,307,500.00 | 7,339,500.00 | 7,369,500.00 |
| 458 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10,313,500.00 | 0.00 | 3,059,000.00 | 4,088,300.00 | 1,827,100.00 | 1,339,100.00 | 7,307,500.00 | 7,339,500.00 | 7,369,500.00 |
| 459 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5,957,500.00 | 0.00 | 1,696,300.00 | 1,585,200.00 | 1,522,000.00 | 1,154,000.00 | 5,957,500.00 | 5,957,500.00 | 5,957,500.00 |
| 460 | Cheltuieli salariale in bani | 10.01 | 5,718,800.00 | 0.00 | 1,551,300.00 | 1,550,300.00 | 1,488,600.00 | 1,128,600.00 | | | |
| 461 | Salarii de baza | 10.01.01 | 5,154,500.00 | 0.00 | 1,399,500.00 | 1,399,000.00 | 1,349,000.00 | 1,007,000.00 | | | |
| 462 | Alte sporuri | 10.01.06 | 3,400.00 | 0.00 | 1,000.00 | 1,000.00 | 800.00 | 600.00 | | | |
| 463 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 290,600.00 | 0.00 | 73,000.00 | 72,600.00 | 73,000.00 | 72,000.00 | | | |
| 464 | Drepturi de delegare | 10.01.13 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 465 | Indemnizații de hrană | 10.01.17 | 268,300.00 | 0.00 | 76,800.00 | 76,700.00 | 65,800.00 | 49,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 466 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 110,200.00 | 0.00 | 110,200.00 | 0.00 | 0.00 | 0.00 | | | |
| 467 | Vouchere de vacanță | 10.02.06 | 110,200.00 | 0.00 | 110,200.00 | 0.00 | 0.00 | 0.00 | | | |
| 468 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 128,500.00 | 0.00 | 34,800.00 | 34,900.00 | 33,400.00 | 25,400.00 | | | |
| 469 | Contributia asiguratorie pentru munca | 10.03.07 | 128,500.00 | 0.00 | 34,800.00 | 34,900.00 | 33,400.00 | 25,400.00 | | | |
| 470 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,070,000.00 | 0.00 | 317,700.00 | 302,100.00 | 265,100.00 | 185,100.00 | 1,110,000.00 | 1,142,000.00 | 1,172,000.00 |
| 471 | Bunuri si servicii | 20.01 | 741,500.00 | 0.00 | 230,500.00 | 212,000.00 | 182,000.00 | 117,000.00 | | | |
| 472 | Furnituri de birou | 20.01.01 | 40,000.00 | 0.00 | 12,000.00 | 10,000.00 | 10,000.00 | 8,000.00 | | | |
| 473 | Materiale pentru curatenie | 20.01.02 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 474 | Incalzit, iluminat si forta motrica | 20.01.03 | 215,000.00 | 0.00 | 75,000.00 | 60,000.00 | 50,000.00 | 30,000.00 | | | |
| 475 | Apa, canal si salubritate | 20.01.04 | 11,500.00 | 0.00 | 4,000.00 | 3,000.00 | 2,500.00 | 2,000.00 | | | |
| 476 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 477 | Piese de schimb | 20.01.06 | 5,000.00 | 0.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | | | |
| 478 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 140,000.00 | 0.00 | 40,000.00 | 35,000.00 | 35,000.00 | 30,000.00 | | | |
| 479 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 480 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 200,000.00 | 0.00 | 65,000.00 | 70,000.00 | 50,000.00 | 15,000.00 | | | |
| 481 | Reparatii curente | 20.02 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 484 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 485 | Alte obiecte de inventar | 20.05.30 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 486 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 25,000.00 | 0.00 | 9,000.00 | 9,000.00 | 4,000.00 | 3,000.00 | | | |
| 487 | Deplasari interne, detașări, transferari | 20.06.01 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 488 | Deplasari in strainatate | 20.06.02 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 489 | Carti, publicatii si materiale documentare | 20.11 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | |
| 490 | Consultanta si expertiza | 20.12 | 150,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 30,000.00 | | | |
| 491 | Pregatire profesionala | 20.13 | 5,000.00 | 0.00 | 1,000.00 | 2,000.00 | 2,000.00 | 0.00 | | | |
| 492 | Protectia muncii | 20.14 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | | | |
| 493 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 494 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 65,000.00 | 0.00 | 14,000.00 | 14,000.00 | 19,000.00 | 18,000.00 | | | |
| 495 | Reclama si publicitate | 20.30.01 | 50,000.00 | 0.00 | 10,000.00 | 10,000.00 | 15,000.00 | 15,000.00 | | | |
| 496 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 497 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 3,161,000.00 | 0.00 | 1,000,000.00 | 2,161,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 498 | Programe din Fondul Social European (FSE) | 58.02 | 3,161,000.00 | 0.00 | 1,000,000.00 | 2,161,000.00 | 0.00 | 0.00 | | | |
| 499 | Finantare nationala | 58.02.01 | 474,150.00 | 0.00 | 150,000.00 | 324,150.00 | 0.00 | 0.00 | | | |
| 500 | Finantare externa nerambursabila | 58.02.02 | 2,686,850.00 | 0.00 | 850,000.00 | 1,836,850.00 | 0.00 | 0.00 | | | |
| 501 | 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 | 125,000.00 | 0.00 | 45,000.00 | 40,000.00 | 40,000.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| 502 | Despagubiri civile | 59.17 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 503 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 120,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | | | |
| 504 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 677,050.00 | 0.00 | 599,650.00 | 25,000.00 | 52,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 505 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 677,050.00 | 0.00 | 599,650.00 | 25,000.00 | 52,400.00 | 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 | | |
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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 | | | |
| 506 | Active fixe | 71.01 | 366,400.00 | 0.00 | 289,000.00 | 25,000.00 | 52,400.00 | 0.00 | | | |
| 507 | Masini, echipamente si mijloace de transport | 71.01.02 | 45,000.00 | 0.00 | 20,000.00 | 25,000.00 | 0.00 | 0.00 | | | |
| 508 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 109,000.00 | 0.00 | 109,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 509 | Alte active fixe | 71.01.30 | 212,400.00 | 0.00 | 160,000.00 | 0.00 | 52,400.00 | 0.00 | | | |
| 510 | Reparatii capitale aferente activelor fixe | 71.03 | 310,650.00 | 0.00 | 310,650.00 | 0.00 | 0.00 | 0.00 | | | |
| 512 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 10,990,550.00 | 0.00 | 3,658,650.00 | 4,113,300.00 | 1,879,500.00 | 1,339,100.00 | 7,307,500.00 | 7,339,500.00 | 7,369,500.00 |
| 513 | Autoritati executive | 51.02.01.03 | 10,990,550.00 | 0.00 | 3,658,650.00 | 4,113,300.00 | 1,879,500.00 | 1,339,100.00 | 7,307,500.00 | 7,339,500.00 | 7,369,500.00 |
| 515 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 1,332,490.00 | 0.00 | 657,640.00 | 245,850.00 | 221,900.00 | 207,100.00 | 1,074,450.00 | 3,150,900.00 | 3,151,900.00 |
| 516 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,272,190.00 | 0.00 | 597,340.00 | 245,850.00 | 221,900.00 | 207,100.00 | 1,074,450.00 | 3,150,900.00 | 3,151,900.00 |
| 517 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 923,900.00 | 0.00 | 262,050.00 | 238,250.00 | 218,600.00 | 205,000.00 | 923,900.00 | 923,900.00 | 923,900.00 |
| 518 | Cheltuieli salariale in bani | 10.01 | 882,300.00 | 0.00 | 235,000.00 | 233,000.00 | 214,000.00 | 200,300.00 | | | |
| 519 | Salarii de baza | 10.01.01 | 838,000.00 | 0.00 | 220,000.00 | 218,000.00 | 200,000.00 | 200,000.00 | | | |
| 520 | Îndemnizații de hrană | 10.01.17 | 44,300.00 | 0.00 | 15,000.00 | 15,000.00 | 14,000.00 | 300.00 | | | |
| 521 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 21,750.00 | 0.00 | 21,750.00 | 0.00 | 0.00 | 0.00 | | | |
| 522 | Vouchere de vacanță | 10.02.06 | 21,750.00 | 0.00 | 21,750.00 | 0.00 | 0.00 | 0.00 | | | |
| 523 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 19,850.00 | 0.00 | 5,300.00 | 5,250.00 | 4,600.00 | 4,700.00 | | | |
| 524 | Contributia asiguratorie pentru munca | 10.03.07 | 19,850.00 | 0.00 | 5,300.00 | 5,250.00 | 4,600.00 | 4,700.00 | | | |
| 525 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 25,000.00 | 0.00 | 12,000.00 | 7,600.00 | 3,300.00 | 2,100.00 | 26,000.00 | 27,000.00 | 28,000.00 |
| 526 | Bunuri si servicii | 20.01 | 12,000.00 | 0.00 | 4,700.00 | 3,100.00 | 2,100.00 | 2,100.00 | | | |
| 527 | Furnituri de birou | 20.01.01 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | | | |
| 529 | Incalzit, iluminat si forta motrica | 20.01.03 | 4,000.00 | 0.00 | 1,500.00 | 1,500.00 | 500.00 | 500.00 | | | |
| 530 | Apa, canal si salubritate | 20.01.04 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | |
| 531 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 4,500.00 | 0.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 532 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,500.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | | | |
| 533 | Reparatii curente | 20.02 | 3,000.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 534 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 8,500.00 | 0.00 | 5,500.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 535 | Alte obiecte de inventar | 20.05.30 | 8,500.00 | 0.00 | 5,500.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 536 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1,000.00 | 0.00 | 300.00 | 500.00 | 200.00 | 0.00 | | | |
| 537 | Deplasari interne, detașări, transferari | 20.06.01 | 1,000.00 | 0.00 | 300.00 | 500.00 | 200.00 | 0.00 | | | |
| 538 | Protectia muncii | 20.14 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | | | |
| 539 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | 124,550.00 | 2,200,000.00 | 2,200,000.00 |
| 540 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | | | |
| 541 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 60,300.00 | 0.00 | 60,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 542 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 60,300.00 | 0.00 | 60,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 543 | Active fixe | 71.01 | 25,300.00 | 0.00 | 25,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 544 | Masini, echipamente si mijloace de transport | 71.01.02 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 545 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 18,300.00 | 0.00 | 18,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 546 | Reparatii capitale aferente activelor fixe | 71.03 | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 548 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | 124,550.00 | 2,200,000.00 | 2,200,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 551 | Servicii publice comunitare de evidență a persoanelor | 54.02.10 | 1,009,200.00 | 0.00 | 334,350.00 | 245,850.00 | 221,900.00 | 207,100.00 | 949,900.00 | 950,900.00 | 951,900.00 |
| 554 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 55.02 | 1,126,000.00 | 0.00 | 6,000.00 | 660,000.00 | 0.00 | 460,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 555 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,126,000.00 | 0.00 | 6,000.00 | 660,000.00 | 0.00 | 460,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 556 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 557 | Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | | | |
| 558 | Comisioane si alte costuri aferente împrumuturilor interne | 20.24.02 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | | | |
| 559 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 560 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | | | |
| 561 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | | | |
| 563 | Tranzacții privind datoria publică și împrumuturi | 55.02.01 | 1,126,000.00 | 0.00 | 6,000.00 | 660,000.00 | 0.00 | 460,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 575 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 3,255,320.00 | 0.00 | 1,275,030.00 | 717,950.00 | 678,630.00 | 583,710.00 | 2,769,400.00 | 2,777,360.00 | 2,784,330.00 |
| 580 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 3,255,320.00 | 0.00 | 1,275,030.00 | 717,950.00 | 678,630.00 | 583,710.00 | 2,769,400.00 | 2,777,360.00 | 2,784,330.00 |
| 581 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,759,720.00 | 0.00 | 779,430.00 | 717,950.00 | 678,630.00 | 583,710.00 | 2,769,400.00 | 2,777,360.00 | 2,784,330.00 |
| 582 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,504,870.00 | 0.00 | 661,430.00 | 649,650.00 | 638,930.00 | 554,860.00 | 2,504,870.00 | 2,504,870.00 | 2,504,870.00 |
| 583 | Cheltuieli salariale in bani | 10.01 | 2,067,400.00 | 0.00 | 508,000.00 | 553,200.00 | 543,700.00 | 462,500.00 | | | |
| 584 | Salarii de baza | 10.01.01 | 1,913,500.00 | 0.00 | 467,500.00 | 513,000.00 | 503,000.00 | 430,000.00 | | | |
| 586 | Alte sporuri | 10.01.06 | 105,900.00 | 0.00 | 27,500.00 | 27,200.00 | 27,200.00 | 24,000.00 | | | |
| 587 | Îndemnizații de hrană | 10.01.17 | 48,000.00 | 0.00 | 13,000.00 | 13,000.00 | 13,500.00 | 8,500.00 | | | |
| 588 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 389,000.00 | 0.00 | 142,000.00 | 84,000.00 | 83,000.00 | 80,000.00 | | | |
| 589 | Norme de hrana | 10.02.02 | 331,000.00 | 0.00 | 84,000.00 | 84,000.00 | 83,000.00 | 80,000.00 | | | |
| 590 | Vouchere de vacanță | 10.02.06 | 58,000.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 591 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 48,470.00 | 0.00 | 11,430.00 | 12,450.00 | 12,230.00 | 12,360.00 | | | |
| 592 | Contributia asiguratorie pentru munca | 10.03.07 | 48,470.00 | 0.00 | 11,430.00 | 12,450.00 | 12,230.00 | 12,360.00 | | | |
| 593 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 254,850.00 | 0.00 | 118,000.00 | 68,300.00 | 39,700.00 | 28,850.00 | 264,530.00 | 272,490.00 | 279,460.00 |
| 594 | Bunuri si servicii | 20.01 | 149,850.00 | 0.00 | 56,000.00 | 39,800.00 | 31,200.00 | 22,850.00 | | | |
| 595 | Furnituri de birou | 20.01.01 | 1,850.00 | 0.00 | 800.00 | 500.00 | 300.00 | 250.00 | | | |
| 597 | Incalzit, iluminat si forta motrica | 20.01.03 | 40,000.00 | 0.00 | 20,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 598 | Apa, canal si salubritate | 20.01.04 | 12,000.00 | 0.00 | 5,000.00 | 5,000.00 | 2,000.00 | 0.00 | | | |
| 599 | Carburanti si lubrifianti | 20.01.05 | 10,000.00 | 0.00 | 3,000.00 | 2,500.00 | 2,500.00 | 2,000.00 | | | |
| 600 | Piese de schimb | 20.01.06 | 500.00 | 0.00 | 200.00 | 300.00 | 0.00 | 0.00 | | | |
| 601 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 500.00 | 0.00 | 200.00 | 200.00 | 100.00 | 0.00 | | | |
| 602 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 85,000.00 | 0.00 | 26,800.00 | 21,300.00 | 21,300.00 | 15,600.00 | | | |
| 603 | Reparatii curente | 20.02 | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 604 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 605 | Dezinfectanti | 20.04.04 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 606 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 67,000.00 | 0.00 | 51,500.00 | 6,000.00 | 6,000.00 | 3,500.00 | | | |
| 607 | Uniforme si echipament | 20.05.01 | 47,000.00 | 0.00 | 47,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 608 | Alte obiecte de inventar | 20.05.30 | 20,000.00 | 0.00 | 4,500.00 | 6,000.00 | 6,000.00 | 3,500.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 609 | Pregătire profesionala | 20.13 | 17,500.00 | 0.00 | 7,500.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 610 | Protectia muncii | 20.14 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 611 | 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 | 0.00 | 8,000.00 | 0.00 | 0.00 | | | |
| 612 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | | | |
| 613 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 495,600.00 | 0.00 | 495,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 614 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 495,600.00 | 0.00 | 495,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 615 | Active fixe | 71.01 | 495,600.00 | 0.00 | 495,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 616 | Masini, echipamente si mijloace de transport | 71.01.02 | 487,800.00 | 0.00 | 487,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 617 | Alte active fixe | 71.01.30 | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 619 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 2,659,320.00 | 0.00 | 757,130.00 | 684,350.00 | 653,130.00 | 564,710.00 | 2,656,400.00 | 2,661,360.00 | 2,665,330.00 |
| 620 | Politie locala | 61.02.03.04 | 2,659,320.00 | 0.00 | 757,130.00 | 684,350.00 | 653,130.00 | 564,710.00 | 2,656,400.00 | 2,661,360.00 | 2,665,330.00 |
| 621 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 596,000.00 | 0.00 | 517,900.00 | 33,600.00 | 25,500.00 | 19,000.00 | 113,000.00 | 116,000.00 | 119,000.00 |
| 624 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 34,067,950.00 | 0.00 | 16,038,490.00 | 6,427,740.00 | 6,206,840.00 | 5,394,880.00 | 24,768,550.00 | 22,308,760.00 | 22,528,000.00 |
| 625 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 13,536,520.00 | 0.00 | 8,624,620.00 | 1,589,550.00 | 1,777,150.00 | 1,545,200.00 | 10,224,920.00 | 9,109,220.00 | 9,188,220.00 |
| 626 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 12,872,020.00 | 0.00 | 8,430,120.00 | 1,589,550.00 | 1,307,150.00 | 1,545,200.00 | 7,024,920.00 | 7,109,220.00 | 7,188,220.00 |
| 627 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 93,620.00 | 0.00 | 41,120.00 | 40,050.00 | 12,450.00 | 0.00 | 97,220.00 | 97,220.00 | 97,220.00 |
| 628 | Cheltuieli salariale in bani | 10.01 | 93,620.00 | 0.00 | 41,120.00 | 40,050.00 | 12,450.00 | 0.00 | | | |
| 629 | Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 93,620.00 | 0.00 | 41,120.00 | 40,050.00 | 12,450.00 | 0.00 | | | |
| 630 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,869,050.00 | 0.00 | 1,710,150.00 | 157,000.00 | 1,200.00 | 700.00 | 4,480,700.00 | 4,535,000.00 | 4,585,000.00 |
| 631 | Bunuri si servicii | 20.01 | 1,538,400.00 | 0.00 | 1,538,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 632 | Furnituri de birou | 20.01.01 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 633 | Materiale pentru curatenie | 20.01.02 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 634 | Incalzit, Iluminat si forta motrica | 20.01.03 | 1,110,600.00 | 0.00 | 1,110,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 635 | Apa, canal si salubritate | 20.01.04 | 123,700.00 | 0.00 | 123,700.00 | 0.00 | 0.00 | 0.00 | | | |
| 636 | Carburanti si lubrifianti | 20.01.05 | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 637 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 23,250.00 | 0.00 | 23,250.00 | 0.00 | 0.00 | 0.00 | | | |
| 638 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 38,550.00 | 0.00 | 38,550.00 | 0.00 | 0.00 | 0.00 | | | |
| 639 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 236,500.00 | 0.00 | 236,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 640 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 212,500.00 | 0.00 | 148,000.00 | 64,500.00 | 0.00 | 0.00 | | | |
| 641 | Alte obiecte de inventar | 20.05.30 | 212,500.00 | 0.00 | 148,000.00 | 64,500.00 | 0.00 | 0.00 | | | |
| 642 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 4,800.00 | 0.00 | 1,400.00 | 1,500.00 | 1,200.00 | 700.00 | | | |
| 643 | Deplasari interne, detașări, transferari | 20.06.01 | 4,800.00 | 0.00 | 1,400.00 | 1,500.00 | 1,200.00 | 700.00 | | | |
| 644 | Pregătire profesionala | 20.13 | 4,350.00 | 0.00 | 4,350.00 | 0.00 | 0.00 | 0.00 | | | |
| 645 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 109,000.00 | 0.00 | 18,000.00 | 91,000.00 | 0.00 | 0.00 | | | |
| 646 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 109,000.00 | 0.00 | 18,000.00 | 91,000.00 | 0.00 | 0.00 | | | |
| 647 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 382,000.00 | 0.00 | 95,000.00 | 151,000.00 | 4,000.00 | 132,000.00 | 382,000.00 | 382,000.00 | 382,000.00 |
| 648 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 382,000.00 | 0.00 | 95,000.00 | 151,000.00 | 4,000.00 | 132,000.00 | | | |
| 649 | Ajutoare sociale in numerar | 57.02.01 | 342,000.00 | 0.00 | 83,000.00 | 139,000.00 | 0.00 | 120,000.00 | | | |

| 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 | | | |
| 650 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 40,000.00 | 0.00 | 12,000.00 | 12,000.00 | 4,000.00 | 12,000.00 | | | |
| 651 | TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 8,497,350.00 | 0.00 | 6,155,850.00 | 780,500.00 | 780,500.00 | 780,500.00 | 0.00 | 0.00 | 0.00 |
| 652 | Programe din Fondul European de Dezvoltare Europeană (FEDR) | 58.01 | 8,497,350.00 | 0.00 | 6,155,850.00 | 780,500.00 | 780,500.00 | 780,500.00 | | | |
| 653 | Finantare nationala | 58.01.01 | 1,157,830.00 | 0.00 | 820,330.00 | 112,500.00 | 112,500.00 | 112,500.00 | | | |
| 654 | Finantare externa nerambursabila | 58.01.02 | 7,093,390.00 | 0.00 | 5,179,390.00 | 638,000.00 | 638,000.00 | 638,000.00 | | | |
| 655 | Cheltuieli neeligibile | 58.01.03 | 246,130.00 | 0.00 | 156,130.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 656 | 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 | 2,030,000.00 | 0.00 | 428,000.00 | 461,000.00 | 509,000.00 | 632,000.00 | 2,065,000.00 | 2,095,000.00 | 2,124,000.00 |
| 657 | Burse | 59.01 | 2,030,000.00 | 0.00 | 428,000.00 | 461,000.00 | 509,000.00 | 632,000.00 | | | |
| 658 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 194,500.00 | 0.00 | 194,500.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 659 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 194,500.00 | 0.00 | 194,500.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 660 | Active fixe | 71.01 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 662 | Alte active fixe | 71.01.30 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 663 | Reparatii capitale aferente activelor fixe | 71.03 | 182,500.00 | 0.00 | 182,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 664 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 470,000.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 0.00 | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 |
| 665 | TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 470,000.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 0.00 | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 |
| 666 | Rambursari de credite interne | 81.02 | 470,000.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 0.00 | | | |
| 667 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 470,000.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 0.00 | | | |
| 669 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 3,764,030.00 | 0.00 | 1,167,530.00 | 893,600.00 | 837,200.00 | 865,700.00 | 1,050,500.00 | 1,061,600.00 | 1,072,600.00 |
| 670 | Invatamant prescolar | 65.02.03.01 | 3,317,330.00 | 0.00 | 966,730.00 | 785,400.00 | 780,900.00 | 784,300.00 | 364,000.00 | 370,000.00 | 376,000.00 |
| 671 | Invatamant primar | 65.02.03.02 | 446,700.00 | 0.00 | 200,800.00 | 108,200.00 | 56,300.00 | 81,400.00 | 686,500.00 | 691,600.00 | 696,600.00 |
| 672 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 4,988,380.00 | 0.00 | 2,791,980.00 | 592,950.00 | 935,950.00 | 667,500.00 | 8,952,420.00 | 7,825,620.00 | 7,893,620.00 |
| 673 | Invatamant secundar inferior | 65.02.04.01 | 2,134,610.00 | 0.00 | 1,130,010.00 | 207,950.00 | 592,650.00 | 204,000.00 | 4,500,900.00 | 3,310,100.00 | 3,316,100.00 |
| 674 | Invatamant secundar superior | 65.02.04.02 | 2,853,770.00 | 0.00 | 1,661,970.00 | 385,000.00 | 343,300.00 | 463,500.00 | 4,451,520.00 | 4,515,520.00 | 4,577,520.00 |
| 685 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 4,784,110.00 | 0.00 | 4,665,110.00 | 103,000.00 | 4,000.00 | 12,000.00 | 222,000.00 | 222,000.00 | 222,000.00 |
| 687 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 3,133,570.00 | 0.00 | 1,208,300.00 | 557,680.00 | 864,700.00 | 502,890.00 | 2,152,820.00 | 2,173,900.00 | 2,186,900.00 |
| 688 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,128,900.00 | 0.00 | 553,800.00 | 557,680.00 | 514,530.00 | 502,890.00 | 2,152,820.00 | 2,173,900.00 | 2,186,900.00 |
| 689 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,481,900.00 | 0.00 | 388,700.00 | 370,680.00 | 364,030.00 | 358,490.00 | 1,482,820.00 | 1,481,900.00 | 1,481,900.00 |
| 690 | Cheltuieli salariale in bani | 10.01 | 1,444,600.00 | 0.00 | 366,200.00 | 365,600.00 | 359,100.00 | 353,700.00 | | | |
| 691 | Salarii de baza | 10.01.01 | 1,400,000.00 | 0.00 | 353,500.00 | 353,500.00 | 349,000.00 | 344,000.00 | | | |
| 693 | Îndemnizații de hrană | 10.01.17 | 44,600.00 | 0.00 | 12,700.00 | 12,100.00 | 10,100.00 | 9,700.00 | | | |
| 694 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 695 | Vouchere de vacanță | 10.02.06 | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 696 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 19,900.00 | 0.00 | 5,100.00 | 5,080.00 | 4,930.00 | 4,790.00 | | | |
| 697 | Contributia asiguratorie pentru munca | 10.03.07 | 19,900.00 | 0.00 | 5,100.00 | 5,080.00 | 4,930.00 | 4,790.00 | | | |
| 698 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 647,000.00 | 0.00 | 165,100.00 | 187,000.00 | 150,500.00 | 144,400.00 | 670,000.00 | 692,000.00 | 705,000.00 |
| 699 | Bunuri si servicii | 20.01 | 584,000.00 | 0.00 | 148,100.00 | 147,000.00 | 144,500.00 | 144,400.00 | | | |
| 701 | Incalzit, Iluminat si forta motrica | 20.01.03 | 20,000.00 | 0.00 | 7,000.00 | 5,000.00 | 4,000.00 | 4,000.00 | | | |
| 702 | Apa, canal si salubritate | 20.01.04 | 2,000.00 | 0.00 | 600.00 | 500.00 | 500.00 | 400.00 | | | |
| 703 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 562,000.00 | 0.00 | 140,500.00 | 141,500.00 | 140,000.00 | 140,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | E s t i m a r i | | | |
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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 | | | |
| 704 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 12,500.00 | 0.00 | 6,500.00 | 0.00 | 6,000.00 | 0.00 | | | |
| 705 | Medicamente | 20.04.01 | 3,500.00 | 0.00 | 2,000.00 | 0.00 | 1,500.00 | 0.00 | | | |
| 706 | Materiale sanitare | 20.04.02 | 8,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | | | |
| 707 | Dezinfectanti | 20.04.04 | 1,000.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | | | |
| 708 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 50,500.00 | 0.00 | 10,500.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 709 | Uniforme si echipament | 20.05.01 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | | | |
| 710 | Alte obiecte de inventar | 20.05.30 | 50,000.00 | 0.00 | 10,000.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 711 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,004,670.00 | 0.00 | 654,500.00 | 0.00 | 350,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 712 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,004,670.00 | 0.00 | 654,500.00 | 0.00 | 350,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 713 | Active fixe | 71.01 | 19,500.00 | 0.00 | 19,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 714 | Masini, echipamente si mijloace de transport | 71.01.02 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 715 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 9,500.00 | 0.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 716 | Reparatii capitale aferente activelor fixe | 71.03 | 985,170.00 | 0.00 | 635,000.00 | 0.00 | 350,170.00 | 0.00 | | | |
| 721 | Servicii de sanatate publica | 66.02.08 | 1,028,400.00 | 0.00 | 293,300.00 | 277,680.00 | 234,530.00 | 222,890.00 | 1,012,820.00 | 1,013,900.00 | 1,016,900.00 |
| 722 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 2,105,170.00 | 0.00 | 915,000.00 | 280,000.00 | 630,170.00 | 280,000.00 | 1,140,000.00 | 1,160,000.00 | 1,170,000.00 |
| 723 | Alte institutii si actiuni sanitare | 66.02.50.50 | 2,105,170.00 | 0.00 | 915,000.00 | 280,000.00 | 630,170.00 | 280,000.00 | 1,140,000.00 | 1,160,000.00 | 1,170,000.00 |
| 725 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 10,836,380.00 | 0.00 | 4,545,210.00 | 2,762,200.00 | 2,011,300.00 | 1,517,670.00 | 5,682,530.00 | 4,198,040.00 | 4,215,200.00 |
| 726 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,676,690.00 | 0.00 | 3,122,240.00 | 2,125,480.00 | 1,911,300.00 | 1,517,670.00 | 4,182,530.00 | 4,198,040.00 | 4,215,200.00 |
| 727 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,518,700.00 | 0.00 | 423,850.00 | 385,060.00 | 381,090.00 | 328,700.00 | 967,980.00 | 967,980.00 | 967,980.00 |
| 728 | Cheltuieli salariale in bani | 10.01 | 1,445,580.00 | 0.00 | 374,800.00 | 376,600.00 | 372,700.00 | 321,480.00 | | | |
| 729 | Salarii de baza | 10.01.01 | 1,337,000.00 | 0.00 | 345,500.00 | 347,500.00 | 345,000.00 | 299,000.00 | | | |
| 731 | Îndemnizații de hrană | 10.01.17 | 108,580.00 | 0.00 | 29,300.00 | 29,100.00 | 27,700.00 | 22,480.00 | | | |
| 732 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 40,600.00 | 0.00 | 40,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 733 | Vouchere de vacanță | 10.02.06 | 40,600.00 | 0.00 | 40,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 734 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 32,520.00 | 0.00 | 8,450.00 | 8,460.00 | 8,390.00 | 7,220.00 | | | |
| 735 | Contributia asiguratorie pentru munca | 10.03.07 | 32,520.00 | 0.00 | 8,450.00 | 8,460.00 | 8,390.00 | 7,220.00 | | | |
| 736 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,302,800.00 | 0.00 | 491,350.00 | 425,150.00 | 262,600.00 | 123,700.00 | 614,550.00 | 630,060.00 | 647,220.00 |
| 737 | Bunuri si servicii | 20.01 | 668,700.00 | 0.00 | 235,650.00 | 182,250.00 | 167,100.00 | 83,700.00 | | | |
| 738 | Furnituri de birou | 20.01.01 | 2,700.00 | 0.00 | 800.00 | 800.00 | 600.00 | 500.00 | | | |
| 739 | Materiale pentru curatenie | 20.01.02 | 16,000.00 | 0.00 | 4,200.00 | 4,300.00 | 4,300.00 | 3,200.00 | | | |
| 740 | Incalzit, iluminat si forta motrica | 20.01.03 | 342,000.00 | 0.00 | 126,000.00 | 88,000.00 | 88,000.00 | 40,000.00 | | | |
| 741 | Apa, canal si salubritate | 20.01.04 | 116,500.00 | 0.00 | 38,000.00 | 31,500.00 | 30,500.00 | 16,500.00 | | | |
| 743 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 8,500.00 | 0.00 | 2,400.00 | 2,400.00 | 1,900.00 | 1,800.00 | | | |
| 744 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 173,000.00 | 0.00 | 59,250.00 | 50,250.00 | 41,800.00 | 21,700.00 | | | |
| 745 | 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 | | | |
| 746 | Reparatii curente | 20.02 | 85,000.00 | 0.00 | 30,000.00 | 35,000.00 | 20,000.00 | 0.00 | | | |
| 747 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 120,000.00 | 0.00 | 30,000.00 | 40,000.00 | 40,000.00 | 10,000.00 | | | |
| 748 | Dezinfectanti | 20.04.04 | 120,000.00 | 0.00 | 30,000.00 | 40,000.00 | 40,000.00 | 10,000.00 | | | |
| 749 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 128,500.00 | 0.00 | 25,000.00 | 88,000.00 | 15,500.00 | 0.00 | | | |
| 750 | Uniforme si echipament | 20.05.01 | 1,000.00 | 0.00 | 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 | | |
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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 | | | |
| 751 | Alte obiecte de inventar | 20.05.30 | 127,500.00 | 0.00 | 24,000.00 | 88,000.00 | 15,500.00 | 0.00 | | | |
| 752 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 200.00 | 800.00 | 0.00 | 0.00 | | | |
| 753 | Consultanta si expertiza | 20.12 | 45,000.00 | 0.00 | 22,500.00 | 22,500.00 | 0.00 | 0.00 | | | |
| 754 | Protectia muncii | 20.14 | 1,600.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | | | |
| 755 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 253,000.00 | 0.00 | 148,000.00 | 55,000.00 | 20,000.00 | 30,000.00 | | | |
| 756 | Reclama si publicitate | 20.30.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 757 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 248,000.00 | 0.00 | 148,000.00 | 50,000.00 | 20,000.00 | 30,000.00 | | | |
| 758 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 759 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | | | |
| 760 | Transferuri catre institutii publice | 51.01.01 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | | | |
| 761 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 3,332,640.00 | 0.00 | 752,720.00 | 859,990.00 | 859,980.00 | 859,950.00 | 0.00 | 0.00 | 0.00 |
| 762 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 3,332,640.00 | 0.00 | 752,720.00 | 859,990.00 | 859,980.00 | 859,950.00 | | | |
| 763 | Finantare nationala | 58.01.01 | 469,650.00 | 0.00 | 100,950.00 | 122,910.00 | 122,900.00 | 122,890.00 | | | |
| 764 | Finantare externa nerambursabila | 58.01.02 | 2,756,990.00 | 0.00 | 636,770.00 | 706,740.00 | 706,740.00 | 706,740.00 | | | |
| 765 | Cheltuieli neeligibile | 58.01.03 | 106,000.00 | 0.00 | 15,000.00 | 30,340.00 | 30,340.00 | 30,320.00 | | | |
| 766 | 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 | 1,660,000.00 | 0.00 | 1,190,000.00 | 250,000.00 | 208,350.00 | 11,650.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 |
| 767 | Asociatii si fundatii | 59.11 | 50,000.00 | 0.00 | 45,000.00 | 0.00 | 5,000.00 | 0.00 | | | |
| 768 | Sustinerea cultelor | 59.12 | 445,000.00 | 0.00 | 445,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 769 | Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat | 59.20 | 1,165,000.00 | 0.00 | 700,000.00 | 250,000.00 | 203,350.00 | 11,650.00 | | | |
| 770 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,893,690.00 | 0.00 | 1,156,970.00 | 636,720.00 | 100,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 771 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,893,690.00 | 0.00 | 1,156,970.00 | 636,720.00 | 100,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 772 | Active fixe | 71.01 | 171,810.00 | 0.00 | 136,810.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 773 | Constructii | 71.01.01 | 94,810.00 | 0.00 | 94,810.00 | 0.00 | 0.00 | 0.00 | | | |
| 774 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 77,000.00 | 0.00 | 42,000.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 775 | Reparatii capitale aferente activelor fixe | 71.03 | 1,721,880.00 | 0.00 | 1,020,160.00 | 601,720.00 | 100,000.00 | 0.00 | | | |
| 776 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 266,000.00 | 0.00 | 266,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 777 | TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 266,000.00 | 0.00 | 266,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 778 | Rambursari de credite interne | 81.02 | 266,000.00 | 0.00 | 266,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 779 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 266,000.00 | 0.00 | 266,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 781 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 5,080,400.00 | 0.00 | 1,585,150.00 | 1,355,950.00 | 1,097,420.00 | 1,041,880.00 | 2,298,980.00 | 2,306,980.00 | 2,315,980.00 |
| 782 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 275,900.00 | 0.00 | 66,010.00 | 121,950.00 | 49,790.00 | 38,150.00 | 233,700.00 | 235,700.00 | 236,700.00 |
| 783 | Muzee | 67.02.03.03 | 4,373,240.00 | 0.00 | 1,362,100.00 | 1,047,940.00 | 1,002,300.00 | 960,900.00 | 1,855,120.00 | 1,860,120.00 | 1,866,120.00 |
| 786 | Case de cultura | 67.02.03.06 | 431,260.00 | 0.00 | 157,040.00 | 186,060.00 | 45,330.00 | 42,830.00 | 210,160.00 | 211,160.00 | 213,160.00 |
| 791 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 5,110,980.00 | 0.00 | 2,420,060.00 | 1,356,250.00 | 888,880.00 | 445,790.00 | 2,628,000.00 | 1,131,000.00 | 1,135,000.00 |
| 792 | Sport | 67.02.05.01 | 1,607,010.00 | 0.00 | 963,010.00 | 305,000.00 | 327,350.00 | 11,650.00 | 2,628,000.00 | 1,131,000.00 | 1,135,000.00 |
| 794 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 3,503,970.00 | 0.00 | 1,457,050.00 | 1,051,250.00 | 561,530.00 | 434,140.00 | 0.00 | 0.00 | 0.00 |
| 795 | Servicii religioase | 67.02.06 | 445,000.00 | 0.00 | 445,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |

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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 | | | |
| 796 | Alte servicii în domeniile culturii, recreerii și religiei | 67.02.50 | 200,000.00 | 0.00 | 95,000.00 | 50,000.00 | 25,000.00 | 30,000.00 | 255,550.00 | 260,060.00 | 264,220.00 |
| 798 | Asigurari și asistență socială (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 | 6,561,480.00 | 0.00 | 1,660,360.00 | 1,518,310.00 | 1,553,690.00 | 1,829,120.00 | 6,708,280.00 | 6,827,600.00 | 6,937,680.00 |
| 799 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,561,480.00 | 0.00 | 1,660,360.00 | 1,518,310.00 | 1,553,690.00 | 1,829,120.00 | 6,708,280.00 | 6,827,600.00 | 6,937,680.00 |
| 800 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,593,780.00 | 0.00 | 655,110.00 | 648,770.00 | 647,600.00 | 642,300.00 | 2,593,780.00 | 2,593,780.00 | 2,593,780.00 |
| 801 | Cheltuieli salariale în bani | 10.01 | 2,531,030.00 | 0.00 | 635,000.00 | 634,500.00 | 633,340.00 | 628,190.00 | | | |
| 802 | Salarii de bază | 10.01.01 | 2,289,190.00 | 0.00 | 574,000.00 | 574,000.00 | 573,000.00 | 568,190.00 | | | |
| 803 | Îndemnizații de hrană | 10.01.17 | 241,840.00 | 0.00 | 61,000.00 | 60,500.00 | 60,340.00 | 60,000.00 | | | |
| 804 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 5,800.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 805 | Vouchere de vacanță | 10.02.06 | 5,800.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 806 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 56,950.00 | 0.00 | 14,310.00 | 14,270.00 | 14,260.00 | 14,110.00 | | | |
| 807 | Contribuția asiguratorie pentru muncă | 10.03.07 | 56,950.00 | 0.00 | 14,310.00 | 14,270.00 | 14,260.00 | 14,110.00 | | | |
| 808 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 242,700.00 | 0.00 | 70,600.00 | 71,600.00 | 60,300.00 | 40,200.00 | 251,680.00 | 258,980.00 | 265,710.00 |
| 809 | Bunuri și servicii | 20.01 | 1,500.00 | 0.00 | 500.00 | 500.00 | 300.00 | 200.00 | | | |
| 811 | Materiale pentru curățenie | 20.01.02 | 500.00 | 0.00 | 200.00 | 200.00 | 100.00 | 0.00 | | | |
| 812 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 1,000.00 | 0.00 | 300.00 | 300.00 | 200.00 | 200.00 | | | |
| 813 | Hrană (cod 20.03.01+20.03.02) | 20.03 | 240,000.00 | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 40,000.00 | | | |
| 814 | Hrană pentru oameni | 20.03.01 | 240,000.00 | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 40,000.00 | | | |
| 815 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 1,000.00 | 0.00 | 100.00 | 900.00 | 0.00 | 0.00 | | | |
| 816 | Alte obiecte de inventar | 20.05.30 | 1,000.00 | 0.00 | 100.00 | 900.00 | 0.00 | 0.00 | | | |
| 817 | Protecția muncii | 20.14 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | | | |
| 818 | TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04) | 57 | 3,725,000.00 | 0.00 | 934,650.00 | 797,940.00 | 845,790.00 | 1,146,620.00 | 3,862,820.00 | 3,974,840.00 | 4,078,190.00 |
| 819 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 3,725,000.00 | 0.00 | 934,650.00 | 797,940.00 | 845,790.00 | 1,146,620.00 | | | |
| 820 | Ajutoare sociale în numerar | 57.02.01 | 3,725,000.00 | 0.00 | 934,650.00 | 797,940.00 | 845,790.00 | 1,146,620.00 | | | |
| 824 | Asistență socială în caz de boli și invalidități (cod 68.02.05.02) | 68.02.05 | 6,000,000.00 | 0.00 | 1,499,860.00 | 1,388,140.00 | 1,446,000.00 | 1,666,000.00 | 6,133,200.00 | 6,241,460.00 | 6,341,340.00 |
| 825 | Asistență socială în caz de invaliditate | 68.02.05.02 | 6,000,000.00 | 0.00 | 1,499,860.00 | 1,388,140.00 | 1,446,000.00 | 1,666,000.00 | 6,133,200.00 | 6,241,460.00 | 6,341,340.00 |
| 830 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 541,480.00 | 0.00 | 150,500.00 | 120,170.00 | 107,690.00 | 163,120.00 | 554,340.00 | 564,800.00 | 574,440.00 |
| 831 | Ajutor social | 68.02.15.01 | 105,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 80,000.00 | 108,880.00 | 112,040.00 | 114,950.00 |
| 832 | Cantine de ajutor social | 68.02.15.02 | 436,480.00 | 0.00 | 125,500.00 | 120,170.00 | 107,690.00 | 83,120.00 | 445,460.00 | 452,760.00 | 459,490.00 |
| 833 | Alte cheltuieli în domeniul asiguraților și asistenței sociale | 68.02.50 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 20,740.00 | 21,340.00 | 21,900.00 |
| 834 | Alte cheltuieli în domeniul asistenței sociale | 68.02.50.50 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 20,740.00 | 21,340.00 | 21,900.00 |
| 836 | Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.02+74.02) | 69.02 | 14,885,820.00 | 0.00 | 5,334,530.00 | 3,638,520.00 | 3,048,390.00 | 2,864,380.00 | 8,541,360.00 | 8,672,010.00 | 8,794,630.00 |
| 837 | Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 10,520,270.00 | 0.00 | 3,447,730.00 | 2,413,170.00 | 2,206,390.00 | 2,452,980.00 | 5,221,140.00 | 5,325,990.00 | 5,423,940.00 |
| 838 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 9,657,840.00 | 0.00 | 2,746,200.00 | 2,348,170.00 | 2,110,490.00 | 2,452,980.00 | 5,221,140.00 | 5,325,990.00 | 5,423,940.00 |
| 839 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,589,340.00 | 0.00 | 501,400.00 | 402,870.00 | 372,190.00 | 312,880.00 | 1,589,340.00 | 1,589,340.00 | 1,589,340.00 |
| 840 | Cheltuieli salariale în bani | 10.01 | 1,509,000.00 | 0.00 | 445,000.00 | 394,000.00 | 364,000.00 | 306,000.00 | | | |
| 841 | Salarii de bază | 10.01.01 | 1,260,000.00 | 0.00 | 380,000.00 | 330,000.00 | 300,000.00 | 250,000.00 | | | |
| 842 | Alte sporuri | 10.01.06 | 34,000.00 | 0.00 | 10,000.00 | 9,000.00 | 9,000.00 | 6,000.00 | | | |
| 843 | Îndemnizații de hrană | 10.01.17 | 215,000.00 | 0.00 | 55,000.00 | 55,000.00 | 55,000.00 | 50,000.00 | | | |

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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 | | | |
| 844 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 46,400.00 | 0.00 | 46,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 845 | Vouchere de vacanță | 10.02.06 | 46,400.00 | 0.00 | 46,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 846 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 33,940.00 | 0.00 | 10,000.00 | 8,870.00 | 8,190.00 | 6,880.00 | | | |
| 847 | Contributia asiguratorie pentru munca | 10.03.07 | 33,940.00 | 0.00 | 10,000.00 | 8,870.00 | 8,190.00 | 6,880.00 | | | |
| 848 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 3,502,500.00 | 0.00 | 1,244,800.00 | 945,300.00 | 738,300.00 | 574,100.00 | 3,631,800.00 | 3,736,650.00 | 3,834,600.00 |
| 849 | Bunuri si servicii | 20.01 | 2,921,000.00 | 0.00 | 962,300.00 | 817,300.00 | 627,300.00 | 514,100.00 | | | |
| 851 | Incalzit, Iluminat si forta motrica | 20.01.03 | 1,512,000.00 | 0.00 | 540,000.00 | 430,000.00 | 320,000.00 | 222,000.00 | | | |
| 852 | Apa, canal si salubritate | 20.01.04 | 700,000.00 | 0.00 | 200,000.00 | 200,000.00 | 150,000.00 | 150,000.00 | | | |
| 853 | Carburanti si lubrifianti | 20.01.05 | 200,000.00 | 0.00 | 60,000.00 | 50,000.00 | 50,000.00 | 40,000.00 | | | |
| 854 | Piese de schimb | 20.01.06 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 855 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,000.00 | 0.00 | 300.00 | 300.00 | 300.00 | 100.00 | | | |
| 856 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 488,000.00 | 0.00 | 157,000.00 | 132,000.00 | 102,000.00 | 97,000.00 | | | |
| 857 | Reparatii curente | 20.02 | 70,000.00 | 0.00 | 40,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 858 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 350,000.00 | 0.00 | 82,500.00 | 116,500.00 | 101,000.00 | 50,000.00 | | | |
| 859 | Uniforme si echipament | 20.05.01 | 20,000.00 | 0.00 | 5,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 860 | Alte obiecte de inventar | 20.05.30 | 330,000.00 | 0.00 | 77,500.00 | 101,500.00 | 101,000.00 | 50,000.00 | | | |
| 861 | Protectia muncii | 20.14 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 862 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 863 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 864 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,566,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,566,000.00 | 0.00 | 0.00 | 0.00 |
| 865 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 4,566,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,566,000.00 | | | |
| 866 | Finantare nationala | 58.01.01 | 684,900.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 234,900.00 | | | |
| 867 | Finantare externa nerambursabila | 58.01.02 | 3,881,100.00 | 0.00 | 850,000.00 | 850,000.00 | 850,000.00 | 1,331,100.00 | | | |
| 868 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 862,430.00 | 0.00 | 701,530.00 | 65,000.00 | 95,900.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 869 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 862,430.00 | 0.00 | 701,530.00 | 65,000.00 | 95,900.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 870 | Active fixe | 71.01 | 552,430.00 | 0.00 | 391,530.00 | 65,000.00 | 95,900.00 | 0.00 | | | |
| 871 | Constructii | 71.01.01 | 310.00 | 0.00 | 310.00 | 0.00 | 0.00 | 0.00 | | | |
| 872 | Masini, echipamente si mijloace de transport | 71.01.02 | 309,020.00 | 0.00 | 244,020.00 | 65,000.00 | 0.00 | 0.00 | | | |
| 873 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 874 | Alte active fixe | 71.01.30 | 222,100.00 | 0.00 | 126,200.00 | 0.00 | 95,900.00 | 0.00 | | | |
| 875 | Reparatii capitale aferente activelor fixe | 71.03 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 877 | Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | 15,000.00 | 0.00 | 10,000.00 | 5,000.00 | 0.00 | 0.00 | 15,550.00 | 16,000.00 | 16,420.00 |
| 879 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 15,000.00 | 0.00 | 10,000.00 | 5,000.00 | 0.00 | 0.00 | 15,550.00 | 16,000.00 | 16,420.00 |
| 880 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 310,310.00 | 0.00 | 310,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 881 | Alimentare cu apa | 70.02.05.01 | 310,310.00 | 0.00 | 310,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 883 | Iluminat public si electrificari rurale | 70.02.06 | 6,226,900.00 | 0.00 | 1,584,500.00 | 1,443,500.00 | 1,413,900.00 | 1,785,000.00 | 1,622,650.00 | 1,669,250.00 | 1,713,480.00 |
| 885 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 3,968,060.00 | 0.00 | 1,542,920.00 | 964,670.00 | 792,490.00 | 667,980.00 | 3,582,940.00 | 3,640,740.00 | 3,694,040.00 |
| 887 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 4,365,550.00 | 0.00 | 1,886,800.00 | 1,225,350.00 | 842,000.00 | 411,400.00 | 3,320,220.00 | 3,346,020.00 | 3,370,690.00 |

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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 | | | |
| 888 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,290,550.00 | 0.00 | 1,111,800.00 | 1,225,350.00 | 642,000.00 | 311,400.00 | 3,320,220.00 | 3,346,020.00 | 3,370,690.00 |
| 889 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,356,050.00 | 0.00 | 760,300.00 | 792,450.00 | 550,000.00 | 253,300.00 | 2,356,000.00 | 2,356,000.00 | 2,356,000.00 |
| 890 | Cheltuieli salariale in bani | 10.01 | 2,242,800.00 | 0.00 | 740,300.00 | 712,200.00 | 541,000.00 | 249,300.00 | | | |
| 891 | Salarii de baza | 10.01.01 | 2,033,800.00 | 0.00 | 670,000.00 | 650,000.00 | 500,000.00 | 213,800.00 | | | |
| 892 | Alte sporuri | 10.01.06 | 12,000.00 | 0.00 | 5,000.00 | 4,000.00 | 2,000.00 | 1,000.00 | | | |
| 893 | Drepturi de delegare | 10.01.13 | 500.00 | 0.00 | 300.00 | 200.00 | 0.00 | 0.00 | | | |
| 894 | Îndemnizații de hrană | 10.01.17 | 196,500.00 | 0.00 | 65,000.00 | 58,000.00 | 39,000.00 | 34,500.00 | | | |
| 895 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 65,250.00 | 0.00 | 0.00 | 65,250.00 | 0.00 | 0.00 | | | |
| 896 | Vouchere de vacanță | 10.02.06 | 65,250.00 | 0.00 | 0.00 | 65,250.00 | 0.00 | 0.00 | | | |
| 897 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 48,000.00 | 0.00 | 20,000.00 | 15,000.00 | 9,000.00 | 4,000.00 | | | |
| 898 | Contributia asiguratorie pentru munca | 10.03.07 | 48,000.00 | 0.00 | 20,000.00 | 15,000.00 | 9,000.00 | 4,000.00 | | | |
| 899 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 807,500.00 | 0.00 | 331,500.00 | 335,900.00 | 87,000.00 | 53,100.00 | 834,220.00 | 856,020.00 | 876,690.00 |
| 900 | Bunuri si servicii | 20.01 | 537,500.00 | 0.00 | 278,000.00 | 121,700.00 | 85,700.00 | 52,100.00 | | | |
| 901 | Furnituri de birou | 20.01.01 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 500.00 | 500.00 | | | |
| 902 | Materiale pentru curatenie | 20.01.02 | 1,000.00 | 0.00 | 500.00 | 300.00 | 100.00 | 100.00 | | | |
| 903 | Apa, canal si salubritate | 20.01.04 | 86,500.00 | 0.00 | 28,000.00 | 25,000.00 | 22,000.00 | 11,500.00 | | | |
| 904 | Carburanti si lubrifianti | 20.01.05 | 200,000.00 | 0.00 | 90,000.00 | 50,000.00 | 35,000.00 | 25,000.00 | | | |
| 905 | Piese de schimb | 20.01.06 | 15,000.00 | 0.00 | 10,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 906 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,000.00 | 0.00 | 500.00 | 400.00 | 100.00 | 0.00 | | | |
| 907 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 150,000.00 | 0.00 | 75,000.00 | 35,000.00 | 25,000.00 | 15,000.00 | | | |
| 908 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 81,000.00 | 0.00 | 73,000.00 | 5,000.00 | 3,000.00 | 0.00 | | | |
| 909 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 20,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 910 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 911 | Dezinfectanti | 20.04.04 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 912 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 160,000.00 | 0.00 | 16,000.00 | 142,000.00 | 1,000.00 | 1,000.00 | | | |
| 913 | Uniforme si echipament | 20.05.01 | 10,000.00 | 0.00 | 6,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | | | |
| 914 | Alte obiecte de inventar | 20.05.30 | 150,000.00 | 0.00 | 10,000.00 | 140,000.00 | 0.00 | 0.00 | | | |
| 915 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2,000.00 | 0.00 | 1,000.00 | 700.00 | 300.00 | 0.00 | | | |
| 916 | Deplasari interne, detașări, transferari | 20.06.01 | 2,000.00 | 0.00 | 1,000.00 | 700.00 | 300.00 | 0.00 | | | |
| 917 | Consultanta si expertiza | 20.12 | 10,000.00 | 0.00 | 7,500.00 | 2,500.00 | 0.00 | 0.00 | | | |
| 918 | Pregatire profesionala | 20.13 | 5,000.00 | 0.00 | 3,500.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 919 | Protectia muncii | 20.14 | 3,000.00 | 0.00 | 2,500.00 | 500.00 | 0.00 | 0.00 | | | |
| 920 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 921 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 922 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | 78,000.00 | 80,000.00 | 83,000.00 |
| 923 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72) | 55.01 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | | | |
| 924 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 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 | | | |
| 925 | 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 | 50,000.00 | 0.00 | 20,000.00 | 20,000.00 | 5,000.00 | 5,000.00 | 52,000.00 | 54,000.00 | 55,000.00 |
| 926 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 50,000.00 | 0.00 | 20,000.00 | 20,000.00 | 5,000.00 | 5,000.00 | | | |
| 927 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,075,000.00 | 0.00 | 775,000.00 | 0.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 928 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,075,000.00 | 0.00 | 775,000.00 | 0.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 929 | Active fixe | 71.01 | 810,000.00 | 0.00 | 510,000.00 | 0.00 | 200,000.00 | 100,000.00 | | | |
| 930 | Constructii | 71.01.01 | 510,000.00 | 0.00 | 210,000.00 | 0.00 | 200,000.00 | 100,000.00 | | | |
| 931 | Masini, echipamente si mijloace de transport | 71.01.02 | 284,000.00 | 0.00 | 284,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 932 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 933 | Reparatii capitale aferente activelor fixe | 71.03 | 265,000.00 | 0.00 | 265,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 935 | Reducerea și controlul poluării | 74.02.03 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 62,220.00 | 64,020.00 | 65,690.00 |
| 936 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 3,913,550.00 | 0.00 | 1,560,800.00 | 1,099,350.00 | 842,000.00 | 411,400.00 | 3,130,000.00 | 3,153,000.00 | 3,174,000.00 |
| 937 | Salubritate | 74.02.05.01 | 3,392,550.00 | 0.00 | 1,350,800.00 | 1,088,350.00 | 642,000.00 | 311,400.00 | 3,119,000.00 | 3,142,000.00 | 3,162,000.00 |
| 938 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 521,000.00 | 0.00 | 210,000.00 | 11,000.00 | 200,000.00 | 100,000.00 | 11,000.00 | 11,000.00 | 12,000.00 |
| 939 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 331,000.00 | 0.00 | 265,000.00 | 66,000.00 | 0.00 | 0.00 | 67,000.00 | 69,000.00 | 71,000.00 |
| 940 | Alte servicii în domeniul protecției mediului | 74.02.50 | 61,000.00 | 0.00 | 61,000.00 | 0.00 | 0.00 | 0.00 | 61,000.00 | 60,000.00 | 60,000.00 |
| 942 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 10,001,250.00 | 0.00 | 3,802,900.00 | 3,060,000.00 | 1,964,520.00 | 1,173,830.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 965 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 10,001,250.00 | 0.00 | 3,802,900.00 | 3,060,000.00 | 1,964,520.00 | 1,173,830.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 966 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5,100,000.00 | 0.00 | 540,000.00 | 3,060,000.00 | 1,000,000.00 | 500,000.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 967 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 5,100,000.00 | 0.00 | 540,000.00 | 3,060,000.00 | 1,000,000.00 | 500,000.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 968 | Bunuri si servicii | 20.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 971 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 972 | Reparatii curente | 20.02 | 5,000,000.00 | 0.00 | 500,000.00 | 3,000,000.00 | 1,000,000.00 | 500,000.00 | | | |
| 973 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 80,000.00 | 0.00 | 20,000.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 974 | Alte obiecte de inventar | 20.05.30 | 80,000.00 | 0.00 | 20,000.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 975 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,901,250.00 | 0.00 | 3,262,900.00 | 0.00 | 964,520.00 | 673,830.00 | 0.00 | 0.00 | 0.00 |
| 976 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,901,250.00 | 0.00 | 3,262,900.00 | 0.00 | 964,520.00 | 673,830.00 | 0.00 | 0.00 | 0.00 |
| 977 | Active fixe | 71.01 | 191,000.00 | 0.00 | 191,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 978 | Constructii | 71.01.01 | 191,000.00 | 0.00 | 191,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 979 | Reparatii capitale aferente activelor fixe | 71.03 | 4,710,250.00 | 0.00 | 3,071,900.00 | 0.00 | 964,520.00 | 673,830.00 | | | |
| 981 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 10,001,250.00 | 0.00 | 3,802,900.00 | 3,060,000.00 | 1,964,520.00 | 1,173,830.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 984 | Strazi | 84.02.03.03 | 10,001,250.00 | 0.00 | 3,802,900.00 | 3,060,000.00 | 1,964,520.00 | 1,173,830.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 1004 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -3,161,000.00 | 0.00 | -2,498,880.00 | -662,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1006 | Deficitul secțiunii de dezvoltare | 99.02.97 | -3,161,000.00 | 0.00 | -2,498,880.00 | -662,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducătorul institutiei,
PRIMAR, PROF.GHEORGHE-CATALIN COMAN

DIRECTOR ECONOMIC,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA

BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI T R I M E S T R I A L E | | | | 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 | 44,860,900.00 | 0.00 | 13,963,720.00 | 13,258,150.00 | 9,596,310.00 | 8,042,720.00 | 41,640,980.00 | 44,989,180.00 | 46,383,360.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 43,411,980.00 | 0.00 | 13,481,220.00 | 12,962,200.00 | 9,300,870.00 | 7,667,690.00 | 41,467,260.00 | 44,813,220.00 | 46,204,490.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 44,010,900.00 | 0.00 | 13,396,300.00 | 12,231,920.00 | 10,482,080.00 | 7,900,600.00 | 41,205,230.00 | 41,459,180.00 | 42,762,920.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 22,282,900.00 | 0.00 | 6,256,020.00 | 7,594,000.00 | 4,574,000.00 | 3,858,880.00 | 21,707,230.00 | 22,672,450.00 | 23,692,740.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 22,282,900.00 | 0.00 | 6,256,020.00 | 7,594,000.00 | 4,574,000.00 | 3,858,880.00 | 21,707,230.00 | 22,672,450.00 | 23,692,740.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 8,900.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,900.00 | 9,230.00 | 9,450.00 | 9,740.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 8,900.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,900.00 | 9,230.00 | 9,450.00 | 9,740.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 22,274,000.00 | 0.00 | 6,254,020.00 | 7,592,000.00 | 4,572,000.00 | 3,855,980.00 | 21,698,000.00 | 22,663,000.00 | 23,683,000.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 20,026,000.00 | 0.00 | 6,214,020.00 | 5,852,000.00 | 4,332,000.00 | 3,627,980.00 | 19,908,000.00 | 20,903,000.00 | 21,844,000.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 948,000.00 | 0.00 | 40,000.00 | 440,000.00 | 240,000.00 | 228,000.00 | 569,000.00 | 485,000.00 | 509,000.00 |
| 15 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 1,221,000.00 | 1,275,000.00 | 1,330,000.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 6,409,700.00 | 0.00 | 2,841,680.00 | 1,080,300.00 | 2,170,300.00 | 317,420.00 | 6,646,860.00 | 6,839,620.00 | 7,017,440.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 6,409,700.00 | 0.00 | 2,841,680.00 | 1,080,300.00 | 2,170,300.00 | 317,420.00 | 6,646,860.00 | 6,839,620.00 | 7,017,440.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 4,690,000.00 | 0.00 | 2,031,380.00 | 900,000.00 | 1,600,000.00 | 158,620.00 | 4,863,530.00 | 5,004,570.00 | 5,134,690.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 2,226,400.00 | 0.00 | 1,000,000.00 | 300,000.00 | 800,000.00 | 126,400.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 2,463,600.00 | 0.00 | 1,031,380.00 | 600,000.00 | 800,000.00 | 32,220.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 1,517,600.00 | 0.00 | 760,000.00 | 130,000.00 | 520,000.00 | 107,600.00 | 1,573,750.00 | 1,619,390.00 | 1,661,490.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 979,200.00 | 0.00 | 500,000.00 | 100,000.00 | 300,000.00 | 79,200.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 426,800.00 | 0.00 | 210,000.00 | 20,000.00 | 180,000.00 | 16,800.00 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 111,600.00 | 0.00 | 50,000.00 | 10,000.00 | 40,000.00 | 11,600.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 200,800.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,800.00 | 208,230.00 | 214,270.00 | 219,840.00 |
| 30 | Alte impozite si taxe pe proprietate | 07.02.50 | 1,300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 400.00 | 1,350.00 | 1,390.00 | 1,420.00 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 15,318,300.00 | 0.00 | 4,298,600.00 | 3,557,620.00 | 3,737,780.00 | 3,724,300.00 | 12,851,140.00 | 11,947,110.00 | 12,052,740.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 11,728,000.00 | 0.00 | 2,628,000.00 | 2,755,000.00 | 2,939,000.00 | 3,406,000.00 | 9,128,000.00 | 8,116,000.00 | 8,122,000.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 7,812,000.00 | 0.00 | 1,648,000.00 | 1,775,000.00 | 1,959,000.00 | 2,430,000.00 | 7,812,000.00 | 7,812,000.00 | 7,812,000.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 3,916,000.00 | 0.00 | 980,000.00 | 980,000.00 | 980,000.00 | 976,000.00 | 1,316,000.00 | 304,000.00 | 310,000.00 |
| 41 | Taxe pe servicii specifice (cod 15.02.01+15.02.50) | 15.02 | 2,700.00 | 0.00 | 600.00 | 700.00 | 700.00 | 700.00 | 2,800.00 | 2,880.00 | 2,960.00 |
| 42 | Impozit pe spectacole | 15.02.01 | 2,700.00 | 0.00 | 600.00 | 700.00 | 700.00 | 700.00 | 2,800.00 | 2,880.00 | 2,960.00 |
| 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 | 3,587,600.00 | 0.00 | 1,670,000.00 | 801,920.00 | 798,080.00 | 317,600.00 | 3,720,340.00 | 3,828,230.00 | 3,927,780.00 |
| 45 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 2,893,200.00 | 0.00 | 1,350,000.00 | 671,920.00 | 678,080.00 | 193,200.00 | 3,000,250.00 | 3,087,250.00 | 3,167,540.00 |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 2,163,500.00 | 0.00 | 1,000,000.00 | 621,920.00 | 378,080.00 | 163,500.00 | | | |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 729,700.00 | 0.00 | 350,000.00 | 50,000.00 | 300,000.00 | 29,700.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 48 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 615,000.00 | 0.00 | 300,000.00 | 110,000.00 | 100,000.00 | 105,000.00 | 637,750.00 | 656,250.00 | 673,310.00 |
| 49 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 79,400.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 19,400.00 | 82,340.00 | 84,730.00 | 86,930.00 |
| 53 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -598,920.00 | 0.00 | 84,920.00 | 730,280.00 | -1,181,210.00 | -232,910.00 | 262,030.00 | 3,354,040.00 | 3,441,570.00 |
| 54 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 806,230.00 | 0.00 | 204,000.00 | 204,000.00 | 204,000.00 | 194,230.00 | 836,060.00 | 860,300.00 | 882,670.00 |
| 55 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 806,230.00 | 0.00 | 204,000.00 | 204,000.00 | 204,000.00 | 194,230.00 | 836,060.00 | 860,300.00 | 882,670.00 |
| 58 | Venituri din concesiuni si inchirieri | 30.02.05 | 790,200.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 190,200.00 | 819,440.00 | 843,200.00 | 865,120.00 |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 790,200.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 190,200.00 | 819,440.00 | 843,200.00 | 865,120.00 |
| 64 | Alte venituri din proprietate | 30.02.50 | 16,030.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,030.00 | 16,620.00 | 17,100.00 | 17,550.00 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -1,405,150.00 | 0.00 | -119,080.00 | 526,280.00 | -1,385,210.00 | -427,140.00 | -574,030.00 | 2,493,740.00 | 2,558,900.00 |
| 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 | 672,600.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 168,600.00 | 697,490.00 | 717,710.00 | 740,660.00 |
| 69 | Venituri din prestari de servicii | 33.02.08 | 672,600.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 168,600.00 | 697,490.00 | 717,710.00 | 740,660.00 |
| 79 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 1,410.00 | 0.00 | 390.00 | 400.00 | 310.00 | 310.00 | 940.00 | 1,530.00 | 1,480.00 |
| 80 | Taxe extrajudiciare de timbru | 34.02.02 | 1,410.00 | 0.00 | 390.00 | 400.00 | 310.00 | 310.00 | 940.00 | 1,530.00 | 1,480.00 |
| 82 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 886,790.00 | 0.00 | 249,430.00 | 322,000.00 | 93,560.00 | 221,800.00 | 919,610.00 | 946,280.00 | 970,880.00 |
| 83 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 886,790.00 | 0.00 | 249,430.00 | 322,000.00 | 93,560.00 | 221,800.00 | 919,610.00 | 946,280.00 | 970,880.00 |
| 84 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 886,790.00 | 0.00 | 249,430.00 | 322,000.00 | 93,560.00 | 221,800.00 | 919,610.00 | 946,280.00 | 970,880.00 |
| 89 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 1,618,070.00 | 0.00 | 984,000.00 | 330,720.00 | 226,000.00 | 77,350.00 | 885,930.00 | 908,220.00 | 928,880.00 |
| 92 | Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 36.02.05 | 760,000.00 | 0.00 | 760,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 93 | Taxe speciale | 36.02.06 | 150,800.00 | 0.00 | 48,000.00 | 49,000.00 | 49,000.00 | 4,800.00 | 152,460.00 | 153,480.00 | 154,520.00 |
| 98 | Alte venituri | 36.02.50 | 707,270.00 | 0.00 | 176,000.00 | 281,720.00 | 177,000.00 | 72,550.00 | 733,470.00 | 754,740.00 | 774,360.00 |
| 99 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -4,584,020.00 | 0.00 | -1,520,900.00 | -294,840.00 | -1,873,080.00 | -895,200.00 | -3,078,000.00 | -80,000.00 | -83,000.00 |
| 101 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -4,584,020.00 | 0.00 | -1,520,900.00 | -294,840.00 | -1,873,080.00 | -895,200.00 | -3,078,000.00 | -80,000.00 | -83,000.00 |
| 114 | IV. SUBVENTII (cod 00.18) | 00.17 | 1,448,920.00 | 0.00 | 482,500.00 | 295,950.00 | 295,440.00 | 375,030.00 | 173,720.00 | 175,960.00 | 178,870.00 |
| 115 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 1,448,920.00 | 0.00 | 482,500.00 | 295,950.00 | 295,440.00 | 375,030.00 | 173,720.00 | 175,960.00 | 178,870.00 |
| 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 | 1,288,920.00 | 0.00 | 322,500.00 | 295,950.00 | 295,440.00 | 375,030.00 | 173,720.00 | 175,960.00 | 178,870.00 |
| 121 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/s au petrolieri | 42.02.34 | 105,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 80,000.00 | 108,880.00 | 112,040.00 | 114,950.00 |
| 125 | Subventii din bugetul de stat pentru finantarea sanatații | 42.02.41 | 1,183,920.00 | 0.00 | 297,500.00 | 295,950.00 | 295,440.00 | 295,030.00 | 64,840.00 | 63,920.00 | 63,920.00 |
| 144 | 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 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 152 | Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară | 43.02.34 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 159 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 44,860,900.00 | 0.00 | 13,963,720.00 | 13,258,150.00 | 9,596,310.00 | 8,042,720.00 | 41,640,980.00 | 44,989,180.00 | 46,383,360.00 |
| 160 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 44,124,900.00 | 0.00 | 13,697,720.00 | 13,258,150.00 | 9,126,310.00 | 8,042,720.00 | 39,940,980.00 | 42,989,180.00 | 44,383,360.00 |
| 161 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 19,019,660.00 | 0.00 | 5,390,260.00 | 5,112,980.00 | 4,706,890.00 | 3,809,530.00 | 18,473,410.00 | 18,472,490.00 | 18,472,490.00 |
| 162 | Cheltuieli salariale in bani | 10.01 | 17,935,130.00 | 0.00 | 4,896,720.00 | 4,859,450.00 | 4,528,890.00 | 3,650,070.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 163 | Salarii de baza | 10.01.01 | 16,225,990.00 | 0.00 | 4,410,000.00 | 4,385,000.00 | 4,119,000.00 | 3,311,990.00 | | | |
| 168 | Alte sporuri | 10.01.06 | 155,300.00 | 0.00 | 43,500.00 | 41,200.00 | 39,000.00 | 31,600.00 | | | |
| 174 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 290,600.00 | 0.00 | 73,000.00 | 72,600.00 | 73,000.00 | 72,000.00 | | | |
| 175 | Drepturi de delegare | 10.01.13 | 2,500.00 | 0.00 | 1,300.00 | 1,200.00 | 0.00 | 0.00 | | | |
| 177 | Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 93,620.00 | 0.00 | 41,120.00 | 40,050.00 | 12,450.00 | 0.00 | | | |
| 179 | Îndemnizații de hrană | 10.01.17 | 1,167,120.00 | 0.00 | 327,800.00 | 319,400.00 | 285,440.00 | 234,480.00 | | | |
| 182 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 696,400.00 | 0.00 | 384,150.00 | 149,250.00 | 83,000.00 | 80,000.00 | | | |
| 184 | Norme de hrana | 10.02.02 | 331,000.00 | 0.00 | 84,000.00 | 84,000.00 | 83,000.00 | 80,000.00 | | | |
| 188 | Vouchere de vacanță | 10.02.06 | 365,400.00 | 0.00 | 300,150.00 | 65,250.00 | 0.00 | 0.00 | | | |
| 190 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 388,130.00 | 0.00 | 109,390.00 | 104,280.00 | 95,000.00 | 79,460.00 | | | |
| 197 | Contributia asiguratorie pentru munca | 10.03.07 | 388,130.00 | 0.00 | 109,390.00 | 104,280.00 | 95,000.00 | 79,460.00 | | | |
| 199 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 14,944,400.00 | 0.00 | 5,004,200.00 | 5,619,950.00 | 2,608,000.00 | 1,712,250.00 | 11,972,180.00 | 12,901,200.00 | 14,231,680.00 |
| 200 | Bunuri si servicii | 20.01 | 7,174,450.00 | 0.00 | 3,474,150.00 | 1,523,650.00 | 1,240,200.00 | 936,450.00 | | | |
| 201 | Furnituri de birou | 20.01.01 | 49,550.00 | 0.00 | 16,600.00 | 12,300.00 | 11,400.00 | 9,250.00 | | | |
| 202 | Materiale pentru curatenie | 20.01.02 | 34,500.00 | 0.00 | 10,900.00 | 8,800.00 | 8,500.00 | 6,300.00 | | | |
| 203 | Incalzit, iluminat si forta motrica | 20.01.03 | 3,243,600.00 | 0.00 | 1,880,100.00 | 594,500.00 | 467,500.00 | 301,500.00 | | | |
| 204 | Apa, canal si salubritate | 20.01.04 | 1,052,700.00 | 0.00 | 399,500.00 | 265,100.00 | 207,600.00 | 180,500.00 | | | |
| 205 | Carburanti si lubrifianti | 20.01.05 | 427,300.00 | 0.00 | 159,300.00 | 106,500.00 | 91,500.00 | 70,000.00 | | | |
| 206 | Piese de schimb | 20.01.06 | 40,500.00 | 0.00 | 16,700.00 | 11,300.00 | 6,500.00 | 6,000.00 | | | |
| 208 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 178,750.00 | 0.00 | 68,150.00 | 39,300.00 | 38,400.00 | 32,900.00 | | | |
| 209 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,620,050.00 | 0.00 | 543,400.00 | 405,850.00 | 355,800.00 | 315,000.00 | | | |
| 210 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 527,500.00 | 0.00 | 379,500.00 | 80,000.00 | 53,000.00 | 15,000.00 | | | |
| 211 | Reparatii curente | 20.02 | 5,194,000.00 | 0.00 | 595,000.00 | 3,054,000.00 | 1,033,000.00 | 512,000.00 | | | |
| 212 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 240,000.00 | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 40,000.00 | | | |
| 213 | Hrana pentru oameni | 20.03.01 | 240,000.00 | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 40,000.00 | | | |
| 215 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 147,500.00 | 0.00 | 42,000.00 | 44,500.00 | 48,500.00 | 12,500.00 | | | |
| 216 | Medicamente | 20.04.01 | 3,500.00 | 0.00 | 2,000.00 | 0.00 | 1,500.00 | 0.00 | | | |
| 217 | Materiale sanitare | 20.04.02 | 8,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | | | |
| 219 | Dezinfectanti | 20.04.04 | 136,000.00 | 0.00 | 36,000.00 | 44,500.00 | 43,000.00 | 12,500.00 | | | |
| 220 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 1,118,000.00 | 0.00 | 374,100.00 | 534,900.00 | 139,500.00 | 69,500.00 | | | |
| 221 | Uniforme si echipament | 20.05.01 | 78,500.00 | 0.00 | 59,500.00 | 17,000.00 | 1,000.00 | 1,000.00 | | | |
| 223 | Alte obiecte de inventar | 20.05.30 | 1,039,500.00 | 0.00 | 314,600.00 | 517,900.00 | 138,500.00 | 68,500.00 | | | |
| 224 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 32,800.00 | 0.00 | 11,700.00 | 11,700.00 | 5,700.00 | 3,700.00 | | | |
| 225 | Deplasari interne, detașări, transferari | 20.06.01 | 22,800.00 | 0.00 | 6,700.00 | 6,700.00 | 5,700.00 | 3,700.00 | | | |
| 226 | Deplasari in strainatate | 20.06.02 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 229 | Carti, publicatii si materiale documentare | 20.11 | 1,500.00 | 0.00 | 400.00 | 900.00 | 100.00 | 100.00 | | | |
| 230 | Consultanta si expertiza | 20.12 | 205,000.00 | 0.00 | 70,000.00 | 65,000.00 | 40,000.00 | 30,000.00 | | | |
| 231 | Pregatire profesionala | 20.13 | 31,850.00 | 0.00 | 16,350.00 | 13,500.00 | 2,000.00 | 0.00 | | | |
| 232 | Protectia muncii | 20.14 | 11,300.00 | 0.00 | 2,500.00 | 8,800.00 | 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 | | |
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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 | | | |
| 241 | Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | | | |
| 243 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | | | |
| 245 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 249 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 655,000.00 | 0.00 | 340,000.00 | 228,000.00 | 39,000.00 | 48,000.00 | | | |
| 250 | Reclama si publicitate | 20.30.01 | 55,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 257 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 600,000.00 | 0.00 | 330,000.00 | 213,000.00 | 24,000.00 | 33,000.00 | | | |
| 259 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 260 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | | | |
| 261 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | | | |
| 280 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | 124,550.00 | 2,200,000.00 | 2,200,000.00 |
| 281 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | | | |
| 282 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 283 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | | | |
| 284 | Transferuri catre institutii publice | 51.01.01 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | | | |
| 331 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 4,107,000.00 | 0.00 | 1,029,650.00 | 948,940.00 | 849,790.00 | 1,278,620.00 | 4,244,820.00 | 4,356,840.00 | 4,460,190.00 |
| 333 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 4,107,000.00 | 0.00 | 1,029,650.00 | 948,940.00 | 849,790.00 | 1,278,620.00 | | | |
| 334 | Ajutoare sociale in numerar | 57.02.01 | 4,067,000.00 | 0.00 | 1,017,650.00 | 936,940.00 | 845,790.00 | 1,266,620.00 | | | |
| 336 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 40,000.00 | 0.00 | 12,000.00 | 12,000.00 | 4,000.00 | 12,000.00 | | | |
| 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 | 3,865,000.00 | 0.00 | 1,683,000.00 | 771,000.00 | 762,350.00 | 648,650.00 | 3,957,000.00 | 3,989,000.00 | 4,019,000.00 |
| 342 | Burse | 59.01 | 2,030,000.00 | 0.00 | 428,000.00 | 461,000.00 | 509,000.00 | 632,000.00 | | | |
| 345 | Asociatii si fundatii | 59.11 | 50,000.00 | 0.00 | 45,000.00 | 0.00 | 5,000.00 | 0.00 | | | |
| 346 | Sustinerea cultelor | 59.12 | 445,000.00 | 0.00 | 445,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 348 | Despagubiri civile | 59.17 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 350 | Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat | 59.20 | 1,165,000.00 | 0.00 | 700,000.00 | 250,000.00 | 203,350.00 | 11,650.00 | | | |
| 356 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 170,000.00 | 0.00 | 60,000.00 | 60,000.00 | 45,000.00 | 5,000.00 | | | |
| 359 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 736,000.00 | 0.00 | 266,000.00 | 0.00 | 470,000.00 | 0.00 | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 |
| 364 | TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 736,000.00 | 0.00 | 266,000.00 | 0.00 | 470,000.00 | 0.00 | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 |
| 370 | Rambursari de credite interne | 81.02 | 736,000.00 | 0.00 | 266,000.00 | 0.00 | 470,000.00 | 0.00 | | | |
| 373 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 736,000.00 | 0.00 | 266,000.00 | 0.00 | 470,000.00 | 0.00 | | | |
| 384 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 9,550,690.00 | 0.00 | 2,662,340.00 | 2,833,150.00 | 2,049,000.00 | 2,006,200.00 | 8,550,970.00 | 10,560,050.00 | 10,521,400.00 |
| 385 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 7,152,500.00 | 0.00 | 2,059,000.00 | 1,927,300.00 | 1,827,100.00 | 1,339,100.00 | 7,307,500.00 | 7,339,500.00 | 7,369,500.00 |
| 386 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 7,152,500.00 | 0.00 | 2,059,000.00 | 1,927,300.00 | 1,827,100.00 | 1,339,100.00 | 7,307,500.00 | 7,339,500.00 | 7,369,500.00 |
| 387 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5,957,500.00 | 0.00 | 1,696,300.00 | 1,585,200.00 | 1,522,000.00 | 1,154,000.00 | 5,957,500.00 | 5,957,500.00 | 5,957,500.00 |
| 388 | Cheltuieli salariale in bani | 10.01 | 5,718,800.00 | 0.00 | 1,551,300.00 | 1,550,300.00 | 1,488,600.00 | 1,128,600.00 | | | |
| 389 | Salarii de baza | 10.01.01 | 5,154,500.00 | 0.00 | 1,399,500.00 | 1,399,000.00 | 1,349,000.00 | 1,007,000.00 | | | |
| 394 | Alte sporuri | 10.01.06 | 3,400.00 | 0.00 | 1,000.00 | 1,000.00 | 800.00 | 600.00 | | | |
| 400 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 290,600.00 | 0.00 | 73,000.00 | 72,600.00 | 73,000.00 | 72,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 401 | Drepturi de delegare | 10.01.13 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 405 | Îndemnizații de hrană | 10.01.17 | 268,300.00 | 0.00 | 76,800.00 | 76,700.00 | 65,800.00 | 49,000.00 | | | |
| 408 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 110,200.00 | 0.00 | 110,200.00 | 0.00 | 0.00 | 0.00 | | | |
| 414 | Vouchere de vacanță | 10.02.06 | 110,200.00 | 0.00 | 110,200.00 | 0.00 | 0.00 | 0.00 | | | |
| 416 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 128,500.00 | 0.00 | 34,800.00 | 34,900.00 | 33,400.00 | 25,400.00 | | | |
| 423 | Contributia asiguratorie pentru munca | 10.03.07 | 128,500.00 | 0.00 | 34,800.00 | 34,900.00 | 33,400.00 | 25,400.00 | | | |
| 425 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,070,000.00 | 0.00 | 317,700.00 | 302,100.00 | 265,100.00 | 185,100.00 | 1,110,000.00 | 1,142,000.00 | 1,172,000.00 |
| 426 | Bunuri si servicii | 20.01 | 741,500.00 | 0.00 | 230,500.00 | 212,000.00 | 182,000.00 | 117,000.00 | | | |
| 427 | Furnituri de birou | 20.01.01 | 40,000.00 | 0.00 | 12,000.00 | 10,000.00 | 10,000.00 | 8,000.00 | | | |
| 428 | Materiale pentru curatenie | 20.01.02 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 429 | Incalzit, iluminat si forta motrica | 20.01.03 | 215,000.00 | 0.00 | 75,000.00 | 60,000.00 | 50,000.00 | 30,000.00 | | | |
| 430 | Apa, canal si salubritate | 20.01.04 | 11,500.00 | 0.00 | 4,000.00 | 3,000.00 | 2,500.00 | 2,000.00 | | | |
| 431 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 432 | Piese de schimb | 20.01.06 | 5,000.00 | 0.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | | | |
| 434 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 140,000.00 | 0.00 | 40,000.00 | 35,000.00 | 35,000.00 | 30,000.00 | | | |
| 435 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 436 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 200,000.00 | 0.00 | 65,000.00 | 70,000.00 | 50,000.00 | 15,000.00 | | | |
| 437 | Reparatii curente | 20.02 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 446 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 449 | Alte obiecte de inventar | 20.05.30 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 450 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 25,000.00 | 0.00 | 9,000.00 | 9,000.00 | 4,000.00 | 3,000.00 | | | |
| 451 | Deplasari interne, detașări, transferari | 20.06.01 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 452 | Deplasari in strainatate | 20.06.02 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 455 | Carti, publicatii si materiale documentare | 20.11 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | |
| 456 | Consultanta si expertiza | 20.12 | 150,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 30,000.00 | | | |
| 457 | Pregatire profesionala | 20.13 | 5,000.00 | 0.00 | 1,000.00 | 2,000.00 | 2,000.00 | 0.00 | | | |
| 458 | Protectia muncii | 20.14 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | | | |
| 471 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 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 | 65,000.00 | 0.00 | 14,000.00 | 14,000.00 | 19,000.00 | 18,000.00 | | | |
| 476 | Reclama si publicitate | 20.30.01 | 50,000.00 | 0.00 | 10,000.00 | 10,000.00 | 15,000.00 | 15,000.00 | | | |
| 483 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 567 | 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 | 125,000.00 | 0.00 | 45,000.00 | 40,000.00 | 40,000.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| 574 | Despagubiri civile | 59.17 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 582 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 120,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | | | |
| 610 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 7,152,500.00 | 0.00 | 2,059,000.00 | 1,927,300.00 | 1,827,100.00 | 1,339,100.00 | 7,307,500.00 | 7,339,500.00 | 7,369,500.00 |
| 611 | Autoritati executive | 51.02.01.03 | 7,152,500.00 | 0.00 | 2,059,000.00 | 1,927,300.00 | 1,827,100.00 | 1,339,100.00 | 7,307,500.00 | 7,339,500.00 | 7,369,500.00 |
| 613 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 1,272,190.00 | 0.00 | 597,340.00 | 245,850.00 | 221,900.00 | 207,100.00 | 1,074,450.00 | 3,150,900.00 | 3,151,900.00 |
| 614 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,272,190.00 | 0.00 | 597,340.00 | 245,850.00 | 221,900.00 | 207,100.00 | 1,074,450.00 | 3,150,900.00 | 3,151,900.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 615 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 923,900.00 | 0.00 | 262,050.00 | 238,250.00 | 218,600.00 | 205,000.00 | 923,900.00 | 923,900.00 | 923,900.00 |
| 616 | Cheltuieli salariale in bani | 10.01 | 882,300.00 | 0.00 | 235,000.00 | 233,000.00 | 214,000.00 | 200,300.00 | | | |
| 617 | Salarii de baza | 10.01.01 | 838,000.00 | 0.00 | 220,000.00 | 218,000.00 | 200,000.00 | 200,000.00 | | | |
| 633 | Îndemnizații de hrană | 10.01.17 | 44,300.00 | 0.00 | 15,000.00 | 15,000.00 | 14,000.00 | 300.00 | | | |
| 636 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 21,750.00 | 0.00 | 21,750.00 | 0.00 | 0.00 | 0.00 | | | |
| 642 | Vouchere de vacanță | 10.02.06 | 21,750.00 | 0.00 | 21,750.00 | 0.00 | 0.00 | 0.00 | | | |
| 644 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 19,850.00 | 0.00 | 5,300.00 | 5,250.00 | 4,600.00 | 4,700.00 | | | |
| 651 | Contributia asiguratorie pentru munca | 10.03.07 | 19,850.00 | 0.00 | 5,300.00 | 5,250.00 | 4,600.00 | 4,700.00 | | | |
| 653 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 25,000.00 | 0.00 | 12,000.00 | 7,600.00 | 3,300.00 | 2,100.00 | 26,000.00 | 27,000.00 | 28,000.00 |
| 654 | Bunuri si servicii | 20.01 | 12,000.00 | 0.00 | 4,700.00 | 3,100.00 | 2,100.00 | 2,100.00 | | | |
| 655 | Furnituri de birou | 20.01.01 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | | | |
| 657 | Incalzit, iluminat si forta motrica | 20.01.03 | 4,000.00 | 0.00 | 1,500.00 | 1,500.00 | 500.00 | 500.00 | | | |
| 658 | Apa, canal si salubritate | 20.01.04 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | |
| 662 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 4,500.00 | 0.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 663 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,500.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | | | |
| 665 | Reparatii curente | 20.02 | 3,000.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 674 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 8,500.00 | 0.00 | 5,500.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 677 | Alte obiecte de inventar | 20.05.30 | 8,500.00 | 0.00 | 5,500.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 678 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1,000.00 | 0.00 | 300.00 | 500.00 | 200.00 | 0.00 | | | |
| 679 | Deplasari interne, detașări, transferari | 20.06.01 | 1,000.00 | 0.00 | 300.00 | 500.00 | 200.00 | 0.00 | | | |
| 686 | Protectia muncii | 20.14 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | | | |
| 734 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | 124,550.00 | 2,200,000.00 | 2,200,000.00 |
| 735 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | | | |
| 838 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 323,290.00 | 0.00 | 323,290.00 | 0.00 | 0.00 | 0.00 | 124,550.00 | 2,200,000.00 | 2,200,000.00 |
| 841 | Servicii publice comunitare de evidență a persoanelor | 54.02.10 | 948,900.00 | 0.00 | 274,050.00 | 245,850.00 | 221,900.00 | 207,100.00 | 949,900.00 | 950,900.00 | 951,900.00 |
| 844 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 55.02 | 1,126,000.00 | 0.00 | 6,000.00 | 660,000.00 | 0.00 | 460,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 845 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,126,000.00 | 0.00 | 6,000.00 | 660,000.00 | 0.00 | 460,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 884 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 926 | Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | | | |
| 928 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 123,000.00 | 0.00 | 3,000.00 | 60,000.00 | 0.00 | 60,000.00 | | | |
| 944 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 945 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | | | |
| 946 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,003,000.00 | 0.00 | 3,000.00 | 600,000.00 | 0.00 | 400,000.00 | | | |
| 1069 | Tranzacții privind datoria publică și împrumuturi | 55.02.01 | 1,126,000.00 | 0.00 | 6,000.00 | 660,000.00 | 0.00 | 460,000.00 | 169,020.00 | 69,650.00 | 0.00 |
| 1527 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 2,759,720.00 | 0.00 | 779,430.00 | 717,950.00 | 678,630.00 | 583,710.00 | 2,769,400.00 | 2,777,360.00 | 2,784,330.00 |
| 1755 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 2,759,720.00 | 0.00 | 779,430.00 | 717,950.00 | 678,630.00 | 583,710.00 | 2,769,400.00 | 2,777,360.00 | 2,784,330.00 |
| 1756 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,759,720.00 | 0.00 | 779,430.00 | 717,950.00 | 678,630.00 | 583,710.00 | 2,769,400.00 | 2,777,360.00 | 2,784,330.00 |
| 1757 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,504,870.00 | 0.00 | 661,430.00 | 649,650.00 | 638,930.00 | 554,860.00 | 2,504,870.00 | 2,504,870.00 | 2,504,870.00 |

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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 | | | |
| 1758 | Cheltuieli salariale in bani | 10.01 | 2,067,400.00 | 0.00 | 508,000.00 | 553,200.00 | 543,700.00 | 462,500.00 | | | |
| 1759 | Salarii de baza | 10.01.01 | 1,913,500.00 | 0.00 | 467,500.00 | 513,000.00 | 503,000.00 | 430,000.00 | | | |
| 1764 | Alte sporuri | 10.01.06 | 105,900.00 | 0.00 | 27,500.00 | 27,200.00 | 27,200.00 | 24,000.00 | | | |
| 1775 | Îndemnizații de hrană | 10.01.17 | 48,000.00 | 0.00 | 13,000.00 | 13,000.00 | 13,500.00 | 8,500.00 | | | |
| 1778 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 389,000.00 | 0.00 | 142,000.00 | 84,000.00 | 83,000.00 | 80,000.00 | | | |
| 1780 | Norme de hrana | 10.02.02 | 331,000.00 | 0.00 | 84,000.00 | 84,000.00 | 83,000.00 | 80,000.00 | | | |
| 1784 | Vouchere de vacanță | 10.02.06 | 58,000.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1786 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 48,470.00 | 0.00 | 11,430.00 | 12,450.00 | 12,230.00 | 12,360.00 | | | |
| 1793 | Contributia asiguratorie pentru munca | 10.03.07 | 48,470.00 | 0.00 | 11,430.00 | 12,450.00 | 12,230.00 | 12,360.00 | | | |
| 1795 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 254,850.00 | 0.00 | 118,000.00 | 68,300.00 | 39,700.00 | 28,850.00 | 264,530.00 | 272,490.00 | 279,460.00 |
| 1796 | Bunuri si servicii | 20.01 | 149,850.00 | 0.00 | 56,000.00 | 39,800.00 | 31,200.00 | 22,850.00 | | | |
| 1797 | Furnituri de birou | 20.01.01 | 1,850.00 | 0.00 | 800.00 | 500.00 | 300.00 | 250.00 | | | |
| 1799 | Incalzit, iluminat si forta motrica | 20.01.03 | 40,000.00 | 0.00 | 20,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 1800 | Apa, canal si salubritate | 20.01.04 | 12,000.00 | 0.00 | 5,000.00 | 5,000.00 | 2,000.00 | 0.00 | | | |
| 1801 | Carburanti si lubrifianti | 20.01.05 | 10,000.00 | 0.00 | 3,000.00 | 2,500.00 | 2,500.00 | 2,000.00 | | | |
| 1802 | Piese de schimb | 20.01.06 | 500.00 | 0.00 | 200.00 | 300.00 | 0.00 | 0.00 | | | |
| 1804 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 500.00 | 0.00 | 200.00 | 200.00 | 100.00 | 0.00 | | | |
| 1805 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 85,000.00 | 0.00 | 26,800.00 | 21,300.00 | 21,300.00 | 15,600.00 | | | |
| 1807 | Reparatii curente | 20.02 | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 1811 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 1815 | Dezinfectanti | 20.04.04 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 1816 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 67,000.00 | 0.00 | 51,500.00 | 6,000.00 | 6,000.00 | 3,500.00 | | | |
| 1817 | Uniforme si echipament | 20.05.01 | 47,000.00 | 0.00 | 47,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1819 | Alte obiecte de inventar | 20.05.30 | 20,000.00 | 0.00 | 4,500.00 | 6,000.00 | 6,000.00 | 3,500.00 | | | |
| 1827 | Pregatire profesionala | 20.13 | 17,500.00 | 0.00 | 7,500.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 1828 | Protectia muncii | 20.14 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 1845 | 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 | 0.00 | 8,000.00 | 0.00 | 0.00 | | | |
| 1853 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | | | |
| 1980 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 2,651,520.00 | 0.00 | 749,330.00 | 684,350.00 | 653,130.00 | 564,710.00 | 2,656,400.00 | 2,661,360.00 | 2,665,330.00 |
| 1981 | Politie locala | 61.02.03.04 | 2,651,520.00 | 0.00 | 749,330.00 | 684,350.00 | 653,130.00 | 564,710.00 | 2,656,400.00 | 2,661,360.00 | 2,665,330.00 |
| 1982 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 108,200.00 | 0.00 | 30,100.00 | 33,600.00 | 25,500.00 | 19,000.00 | 113,000.00 | 116,000.00 | 119,000.00 |
| 1985 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 19,145,100.00 | 0.00 | 7,123,950.00 | 4,150,530.00 | 4,116,190.00 | 3,754,430.00 | 21,768,550.00 | 22,308,760.00 | 22,528,000.00 |
| 1986 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 4,844,670.00 | 0.00 | 2,274,270.00 | 809,050.00 | 996,650.00 | 764,700.00 | 8,724,920.00 | 9,109,220.00 | 9,188,220.00 |
| 1987 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,374,670.00 | 0.00 | 2,274,270.00 | 809,050.00 | 526,650.00 | 764,700.00 | 7,024,920.00 | 7,109,220.00 | 7,188,220.00 |
| 1988 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 93,620.00 | 0.00 | 41,120.00 | 40,050.00 | 12,450.00 | 0.00 | 97,220.00 | 97,220.00 | 97,220.00 |
| 1989 | Cheltuieli salariale in bani | 10.01 | 93,620.00 | 0.00 | 41,120.00 | 40,050.00 | 12,450.00 | 0.00 | | | |
| 2004 | Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 93,620.00 | 0.00 | 41,120.00 | 40,050.00 | 12,450.00 | 0.00 | | | |
| 2026 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,869,050.00 | 0.00 | 1,710,150.00 | 157,000.00 | 1,200.00 | 700.00 | 4,480,700.00 | 4,535,000.00 | 4,585,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 2027 | Bunuri si servicii | 20.01 | 1,538,400.00 | 0.00 | 1,538,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 2028 | Furnituri de birou | 20.01.01 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 2029 | Materiale pentru curatenie | 20.01.02 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2030 | Incalzit, Iluminat si forta motrica | 20.01.03 | 1,110,600.00 | 0.00 | 1,110,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 2031 | Apa, canal si salubritate | 20.01.04 | 123,700.00 | 0.00 | 123,700.00 | 0.00 | 0.00 | 0.00 | | | |
| 2032 | Carburanti si lubrifianti | 20.01.05 | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 2035 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 23,250.00 | 0.00 | 23,250.00 | 0.00 | 0.00 | 0.00 | | | |
| 2036 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 38,550.00 | 0.00 | 38,550.00 | 0.00 | 0.00 | 0.00 | | | |
| 2037 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 236,500.00 | 0.00 | 236,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 2047 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 212,500.00 | 0.00 | 148,000.00 | 64,500.00 | 0.00 | 0.00 | | | |
| 2050 | Alte obiecte de inventar | 20.05.30 | 212,500.00 | 0.00 | 148,000.00 | 64,500.00 | 0.00 | 0.00 | | | |
| 2051 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 4,800.00 | 0.00 | 1,400.00 | 1,500.00 | 1,200.00 | 700.00 | | | |
| 2052 | Deplasari interne, detașări, transferari | 20.06.01 | 4,800.00 | 0.00 | 1,400.00 | 1,500.00 | 1,200.00 | 700.00 | | | |
| 2058 | Pregatire profesionala | 20.13 | 4,350.00 | 0.00 | 4,350.00 | 0.00 | 0.00 | 0.00 | | | |
| 2076 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 109,000.00 | 0.00 | 18,000.00 | 91,000.00 | 0.00 | 0.00 | | | |
| 2084 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 109,000.00 | 0.00 | 18,000.00 | 91,000.00 | 0.00 | 0.00 | | | |
| 2158 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 382,000.00 | 0.00 | 95,000.00 | 151,000.00 | 4,000.00 | 132,000.00 | 382,000.00 | 382,000.00 | 382,000.00 |
| 2160 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 382,000.00 | 0.00 | 95,000.00 | 151,000.00 | 4,000.00 | 132,000.00 | | | |
| 2161 | Ajutoare sociale in numerar | 57.02.01 | 342,000.00 | 0.00 | 83,000.00 | 139,000.00 | 0.00 | 120,000.00 | | | |
| 2163 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 40,000.00 | 0.00 | 12,000.00 | 12,000.00 | 4,000.00 | 12,000.00 | | | |
| 2168 | 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 | 2,030,000.00 | 0.00 | 428,000.00 | 461,000.00 | 509,000.00 | 632,000.00 | 2,065,000.00 | 2,095,000.00 | 2,124,000.00 |
| 2169 | Burse | 59.01 | 2,030,000.00 | 0.00 | 428,000.00 | 461,000.00 | 509,000.00 | 632,000.00 | | | |
| 2186 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 470,000.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 0.00 | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 |
| 2191 | TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 470,000.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 0.00 | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 |
| 2197 | Rambursari de credite interne | 81.02 | 470,000.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 0.00 | | | |
| 2200 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 470,000.00 | 0.00 | 0.00 | 0.00 | 470,000.00 | 0.00 | | | |
| 2211 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 643,600.00 | 0.00 | 388,600.00 | 113,100.00 | 56,700.00 | 85,200.00 | 1,050,500.00 | 1,061,600.00 | 1,072,600.00 |
| 2212 | Invatamant prescolar | 65.02.03.01 | 196,900.00 | 0.00 | 187,800.00 | 4,900.00 | 400.00 | 3,800.00 | 364,000.00 | 370,000.00 | 376,000.00 |
| 2213 | Invatamant primar | 65.02.03.02 | 446,700.00 | 0.00 | 200,800.00 | 108,200.00 | 56,300.00 | 81,400.00 | 686,500.00 | 691,600.00 | 696,600.00 |
| 2214 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 4,070,070.00 | 0.00 | 1,873,670.00 | 592,950.00 | 935,950.00 | 667,500.00 | 7,452,420.00 | 7,825,620.00 | 7,893,620.00 |
| 2215 | Invatamant secundar inferior | 65.02.04.01 | 1,398,800.00 | 0.00 | 394,200.00 | 207,950.00 | 592,650.00 | 204,000.00 | 3,000,900.00 | 3,310,100.00 | 3,316,100.00 |
| 2216 | Invatamant secundar superior | 65.02.04.02 | 2,671,270.00 | 0.00 | 1,479,470.00 | 385,000.00 | 343,300.00 | 463,500.00 | 4,451,520.00 | 4,515,520.00 | 4,577,520.00 |
| 2227 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 131,000.00 | 0.00 | 12,000.00 | 103,000.00 | 4,000.00 | 12,000.00 | 222,000.00 | 222,000.00 | 222,000.00 |
| 2229 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 2,128,900.00 | 0.00 | 553,800.00 | 557,680.00 | 514,530.00 | 502,890.00 | 2,152,820.00 | 2,173,900.00 | 2,186,900.00 |
| 2230 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,128,900.00 | 0.00 | 553,800.00 | 557,680.00 | 514,530.00 | 502,890.00 | 2,152,820.00 | 2,173,900.00 | 2,186,900.00 |
| 2231 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,481,900.00 | 0.00 | 388,700.00 | 370,680.00 | 364,030.00 | 358,490.00 | 1,482,820.00 | 1,481,900.00 | 1,481,900.00 |
| 2232 | Cheltuieli salariale in bani | 10.01 | 1,444,600.00 | 0.00 | 366,200.00 | 365,600.00 | 359,100.00 | 353,700.00 | | | |
| 2233 | Salarii de baza | 10.01.01 | 1,400,000.00 | 0.00 | 353,500.00 | 353,500.00 | 349,000.00 | 344,000.00 | | | |
| 2249 | Îndemnizații de hrană | 10.01.17 | 44,600.00 | 0.00 | 12,700.00 | 12,100.00 | 10,100.00 | 9,700.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 2252 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 2258 | Vouchere de vacanță | 10.02.06 | 17,400.00 | 0.00 | 17,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 2260 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 19,900.00 | 0.00 | 5,100.00 | 5,080.00 | 4,930.00 | 4,790.00 | | | |
| 2267 | Contributia asiguratorie pentru munca | 10.03.07 | 19,900.00 | 0.00 | 5,100.00 | 5,080.00 | 4,930.00 | 4,790.00 | | | |
| 2269 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 647,000.00 | 0.00 | 165,100.00 | 187,000.00 | 150,500.00 | 144,400.00 | 670,000.00 | 692,000.00 | 705,000.00 |
| 2270 | Bunuri si servicii | 20.01 | 584,000.00 | 0.00 | 148,100.00 | 147,000.00 | 144,500.00 | 144,400.00 | | | |
| 2273 | Incalzit, Iluminat si forta motrica | 20.01.03 | 20,000.00 | 0.00 | 7,000.00 | 5,000.00 | 4,000.00 | 4,000.00 | | | |
| 2274 | Apa, canal si salubritate | 20.01.04 | 2,000.00 | 0.00 | 600.00 | 500.00 | 500.00 | 400.00 | | | |
| 2279 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 562,000.00 | 0.00 | 140,500.00 | 141,500.00 | 140,000.00 | 140,000.00 | | | |
| 2285 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 12,500.00 | 0.00 | 6,500.00 | 0.00 | 6,000.00 | 0.00 | | | |
| 2286 | Medicamente | 20.04.01 | 3,500.00 | 0.00 | 2,000.00 | 0.00 | 1,500.00 | 0.00 | | | |
| 2287 | Materiale sanitare | 20.04.02 | 8,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | | | |
| 2289 | Dezinfectanti | 20.04.04 | 1,000.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | | | |
| 2290 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 50,500.00 | 0.00 | 10,500.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 2291 | Uniforme si echipament | 20.05.01 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | | | |
| 2293 | Alte obiecte de inventar | 20.05.30 | 50,000.00 | 0.00 | 10,000.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 2457 | Servicii de sanatate publica | 66.02.08 | 1,008,900.00 | 0.00 | 273,800.00 | 277,680.00 | 234,530.00 | 222,890.00 | 1,012,820.00 | 1,013,900.00 | 1,016,900.00 |
| 2458 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 1,120,000.00 | 0.00 | 280,000.00 | 280,000.00 | 280,000.00 | 280,000.00 | 1,140,000.00 | 1,160,000.00 | 1,170,000.00 |
| 2459 | Alte institutii si actiuni sanitare | 66.02.50.50 | 1,120,000.00 | 0.00 | 280,000.00 | 280,000.00 | 280,000.00 | 280,000.00 | 1,140,000.00 | 1,160,000.00 | 1,170,000.00 |
| 2461 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 5,610,050.00 | 0.00 | 2,635,520.00 | 1,265,490.00 | 1,051,320.00 | 657,720.00 | 4,182,530.00 | 4,198,040.00 | 4,215,200.00 |
| 2462 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5,344,050.00 | 0.00 | 2,369,520.00 | 1,265,490.00 | 1,051,320.00 | 657,720.00 | 4,182,530.00 | 4,198,040.00 | 4,215,200.00 |
| 2463 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,518,700.00 | 0.00 | 423,850.00 | 385,060.00 | 381,090.00 | 328,700.00 | 967,980.00 | 967,980.00 | 967,980.00 |
| 2464 | Cheltuieli salariale in bani | 10.01 | 1,445,580.00 | 0.00 | 374,800.00 | 376,600.00 | 372,700.00 | 321,480.00 | | | |
| 2465 | Salarii de baza | 10.01.01 | 1,337,000.00 | 0.00 | 345,500.00 | 347,500.00 | 345,000.00 | 299,000.00 | | | |
| 2481 | Îndemnizații de hrană | 10.01.17 | 108,580.00 | 0.00 | 29,300.00 | 29,100.00 | 27,700.00 | 22,480.00 | | | |
| 2484 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 40,600.00 | 0.00 | 40,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 2490 | Vouchere de vacanță | 10.02.06 | 40,600.00 | 0.00 | 40,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 2492 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 32,520.00 | 0.00 | 8,450.00 | 8,460.00 | 8,390.00 | 7,220.00 | | | |
| 2499 | Contributia asiguratorie pentru munca | 10.03.07 | 32,520.00 | 0.00 | 8,450.00 | 8,460.00 | 8,390.00 | 7,220.00 | | | |
| 2501 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,302,800.00 | 0.00 | 491,350.00 | 425,150.00 | 262,600.00 | 123,700.00 | 614,550.00 | 630,060.00 | 647,220.00 |
| 2502 | Bunuri si servicii | 20.01 | 668,700.00 | 0.00 | 235,650.00 | 182,250.00 | 167,100.00 | 83,700.00 | | | |
| 2503 | Furnituri de birou | 20.01.01 | 2,700.00 | 0.00 | 800.00 | 800.00 | 600.00 | 500.00 | | | |
| 2504 | Materiale pentru curatenie | 20.01.02 | 16,000.00 | 0.00 | 4,200.00 | 4,300.00 | 4,300.00 | 3,200.00 | | | |
| 2505 | Incalzit, Iluminat si forta motrica | 20.01.03 | 342,000.00 | 0.00 | 126,000.00 | 88,000.00 | 88,000.00 | 40,000.00 | | | |
| 2506 | Apa, canal si salubritate | 20.01.04 | 116,500.00 | 0.00 | 38,000.00 | 31,500.00 | 30,500.00 | 16,500.00 | | | |
| 2510 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 8,500.00 | 0.00 | 2,400.00 | 2,400.00 | 1,900.00 | 1,800.00 | | | |
| 2511 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 173,000.00 | 0.00 | 59,250.00 | 50,250.00 | 41,800.00 | 21,700.00 | | | |
| 2512 | 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 | | | |
| 2513 | Reparatii curente | 20.02 | 85,000.00 | 0.00 | 30,000.00 | 35,000.00 | 20,000.00 | 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 | | |
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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 | | | |
| 2517 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 120,000.00 | 0.00 | 30,000.00 | 40,000.00 | 40,000.00 | 10,000.00 | | | |
| 2521 | Dezinfectanti | 20.04.04 | 120,000.00 | 0.00 | 30,000.00 | 40,000.00 | 40,000.00 | 10,000.00 | | | |
| 2522 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 128,500.00 | 0.00 | 25,000.00 | 88,000.00 | 15,500.00 | 0.00 | | | |
| 2523 | Uniforme si echipament | 20.05.01 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2525 | Alte obiecte de inventar | 20.05.30 | 127,500.00 | 0.00 | 24,000.00 | 88,000.00 | 15,500.00 | 0.00 | | | |
| 2531 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 200.00 | 800.00 | 0.00 | 0.00 | | | |
| 2532 | Consultanta si expertiza | 20.12 | 45,000.00 | 0.00 | 22,500.00 | 22,500.00 | 0.00 | 0.00 | | | |
| 2534 | Protectia muncii | 20.14 | 1,600.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | | | |
| 2551 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 253,000.00 | 0.00 | 148,000.00 | 55,000.00 | 20,000.00 | 30,000.00 | | | |
| 2552 | Reclama si publicitate | 20.30.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 2559 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 248,000.00 | 0.00 | 148,000.00 | 50,000.00 | 20,000.00 | 30,000.00 | | | |
| 2584 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 2585 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | | | |
| 2586 | Transferuri catre institutii publice | 51.01.01 | 862,550.00 | 0.00 | 264,320.00 | 205,280.00 | 199,280.00 | 193,670.00 | | | |
| 2643 | 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 | 1,660,000.00 | 0.00 | 1,190,000.00 | 250,000.00 | 208,350.00 | 11,650.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 |
| 2647 | Asociatii si fundatii | 59.11 | 50,000.00 | 0.00 | 45,000.00 | 0.00 | 5,000.00 | 0.00 | | | |
| 2648 | Sustinerea cultelor | 59.12 | 445,000.00 | 0.00 | 445,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2652 | Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat | 59.20 | 1,165,000.00 | 0.00 | 700,000.00 | 250,000.00 | 203,350.00 | 11,650.00 | | | |
| 2661 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 266,000.00 | 0.00 | 266,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2666 | TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 266,000.00 | 0.00 | 266,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2672 | Rambursari de credite interne | 81.02 | 266,000.00 | 0.00 | 266,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2675 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 266,000.00 | 0.00 | 266,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2686 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 2,147,630.00 | 0.00 | 629,870.00 | 590,440.00 | 491,420.00 | 435,900.00 | 2,298,980.00 | 2,306,980.00 | 2,315,980.00 |
| 2687 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 231,400.00 | 0.00 | 56,510.00 | 86,950.00 | 49,790.00 | 38,150.00 | 233,700.00 | 235,700.00 | 236,700.00 |
| 2688 | Muzee | 67.02.03.03 | 1,709,470.00 | 0.00 | 516,320.00 | 441,930.00 | 396,300.00 | 354,920.00 | 1,855,120.00 | 1,860,120.00 | 1,866,120.00 |
| 2691 | Case de cultura | 67.02.03.06 | 206,760.00 | 0.00 | 57,040.00 | 61,560.00 | 45,330.00 | 42,830.00 | 210,160.00 | 211,160.00 | 213,160.00 |
| 2696 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 2,817,420.00 | 0.00 | 1,465,650.00 | 625,050.00 | 534,900.00 | 191,820.00 | 1,128,000.00 | 1,131,000.00 | 1,135,000.00 |
| 2697 | Sport | 67.02.05.01 | 1,287,500.00 | 0.00 | 743,500.00 | 305,000.00 | 227,350.00 | 11,650.00 | 1,128,000.00 | 1,131,000.00 | 1,135,000.00 |
| 2699 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 1,529,920.00 | 0.00 | 722,150.00 | 320,050.00 | 307,550.00 | 180,170.00 | 0.00 | 0.00 | 0.00 |
| 2700 | Servicii religioase | 67.02.06 | 445,000.00 | 0.00 | 445,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 2701 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 200,000.00 | 0.00 | 95,000.00 | 50,000.00 | 25,000.00 | 30,000.00 | 255,550.00 | 260,060.00 | 264,220.00 |
| 2703 | 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 | 6,561,480.00 | 0.00 | 1,660,360.00 | 1,518,310.00 | 1,553,690.00 | 1,829,120.00 | 6,708,280.00 | 6,827,600.00 | 6,937,680.00 |
| 2704 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,561,480.00 | 0.00 | 1,660,360.00 | 1,518,310.00 | 1,553,690.00 | 1,829,120.00 | 6,708,280.00 | 6,827,600.00 | 6,937,680.00 |
| 2705 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,593,780.00 | 0.00 | 655,110.00 | 648,770.00 | 647,600.00 | 642,300.00 | 2,593,780.00 | 2,593,780.00 | 2,593,780.00 |
| 2706 | Cheltuieli salariale in bani | 10.01 | 2,531,030.00 | 0.00 | 635,000.00 | 634,500.00 | 633,340.00 | 628,190.00 | | | |
| 2707 | Salarii de baza | 10.01.01 | 2,289,190.00 | 0.00 | 574,000.00 | 574,000.00 | 573,000.00 | 568,190.00 | | | |
| 2723 | Îndemnizații de hrană | 10.01.17 | 241,840.00 | 0.00 | 61,000.00 | 60,500.00 | 60,340.00 | 60,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 2726 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 5,800.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 2732 | Vouchere de vacanță | 10.02.06 | 5,800.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 2734 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 56,950.00 | 0.00 | 14,310.00 | 14,270.00 | 14,260.00 | 14,110.00 | | | |
| 2741 | Contributia asiguratorie pentru munca | 10.03.07 | 56,950.00 | 0.00 | 14,310.00 | 14,270.00 | 14,260.00 | 14,110.00 | | | |
| 2743 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 242,700.00 | 0.00 | 70,600.00 | 71,600.00 | 60,300.00 | 40,200.00 | 251,680.00 | 258,980.00 | 265,710.00 |
| 2744 | Bunuri si servicii | 20.01 | 1,500.00 | 0.00 | 500.00 | 500.00 | 300.00 | 200.00 | | | |
| 2746 | Materiale pentru curatenie | 20.01.02 | 500.00 | 0.00 | 200.00 | 200.00 | 100.00 | 0.00 | | | |
| 2753 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,000.00 | 0.00 | 300.00 | 300.00 | 200.00 | 200.00 | | | |
| 2756 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 240,000.00 | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 40,000.00 | | | |
| 2757 | Hrana pentru oameni | 20.03.01 | 240,000.00 | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 40,000.00 | | | |
| 2764 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 1,000.00 | 0.00 | 100.00 | 900.00 | 0.00 | 0.00 | | | |
| 2767 | Alte obiecte de inventar | 20.05.30 | 1,000.00 | 0.00 | 100.00 | 900.00 | 0.00 | 0.00 | | | |
| 2776 | Protectia muncii | 20.14 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | | | |
| 2875 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 3,725,000.00 | 0.00 | 934,650.00 | 797,940.00 | 845,790.00 | 1,146,620.00 | 3,862,820.00 | 3,974,840.00 | 4,078,190.00 |
| 2877 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 3,725,000.00 | 0.00 | 934,650.00 | 797,940.00 | 845,790.00 | 1,146,620.00 | | | |
| 2878 | Ajutoare sociale in numerar | 57.02.01 | 3,725,000.00 | 0.00 | 934,650.00 | 797,940.00 | 845,790.00 | 1,146,620.00 | | | |
| 2929 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 6,000,000.00 | 0.00 | 1,499,860.00 | 1,388,140.00 | 1,446,000.00 | 1,666,000.00 | 6,133,200.00 | 6,241,460.00 | 6,341,340.00 |
| 2930 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 6,000,000.00 | 0.00 | 1,499,860.00 | 1,388,140.00 | 1,446,000.00 | 1,666,000.00 | 6,133,200.00 | 6,241,460.00 | 6,341,340.00 |
| 2935 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 541,480.00 | 0.00 | 150,500.00 | 120,170.00 | 107,690.00 | 163,120.00 | 554,340.00 | 564,800.00 | 574,440.00 |
| 2936 | Ajutor social | 68.02.15.01 | 105,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 80,000.00 | 108,880.00 | 112,040.00 | 114,950.00 |
| 2937 | Cantine de ajutor social | 68.02.15.02 | 436,480.00 | 0.00 | 125,500.00 | 120,170.00 | 107,690.00 | 83,120.00 | 445,460.00 | 452,760.00 | 459,490.00 |
| 2938 | Alte cheltuieli in domeniul asiaurarilor si asistentei sociale | 68.02.50 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 20,740.00 | 21,340.00 | 21,900.00 |
| 2939 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 20,740.00 | 21,340.00 | 21,900.00 |
| 2941 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 8,305,390.00 | 0.00 | 2,858,000.00 | 2,496,520.00 | 1,752,490.00 | 1,198,380.00 | 8,463,360.00 | 8,592,010.00 | 8,711,630.00 |
| 2942 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 5,091,840.00 | 0.00 | 1,746,200.00 | 1,348,170.00 | 1,110,490.00 | 886,980.00 | 5,221,140.00 | 5,325,990.00 | 5,423,940.00 |
| 2943 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5,091,840.00 | 0.00 | 1,746,200.00 | 1,348,170.00 | 1,110,490.00 | 886,980.00 | 5,221,140.00 | 5,325,990.00 | 5,423,940.00 |
| 2944 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,589,340.00 | 0.00 | 501,400.00 | 402,870.00 | 372,190.00 | 312,880.00 | 1,589,340.00 | 1,589,340.00 | 1,589,340.00 |
| 2945 | Cheltuieli salariale in bani | 10.01 | 1,509,000.00 | 0.00 | 445,000.00 | 394,000.00 | 364,000.00 | 306,000.00 | | | |
| 2946 | Salarii de baza | 10.01.01 | 1,260,000.00 | 0.00 | 380,000.00 | 330,000.00 | 300,000.00 | 250,000.00 | | | |
| 2951 | Alte sporuri | 10.01.06 | 34,000.00 | 0.00 | 10,000.00 | 9,000.00 | 9,000.00 | 6,000.00 | | | |
| 2962 | Îndemnizații de hrană | 10.01.17 | 215,000.00 | 0.00 | 55,000.00 | 55,000.00 | 55,000.00 | 50,000.00 | | | |
| 2965 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 46,400.00 | 0.00 | 46,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 2971 | Vouchere de vacanță | 10.02.06 | 46,400.00 | 0.00 | 46,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 2973 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 33,940.00 | 0.00 | 10,000.00 | 8,870.00 | 8,190.00 | 6,880.00 | | | |
| 2980 | Contributia asiguratorie pentru munca | 10.03.07 | 33,940.00 | 0.00 | 10,000.00 | 8,870.00 | 8,190.00 | 6,880.00 | | | |
| 2982 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 3,502,500.00 | 0.00 | 1,244,800.00 | 945,300.00 | 738,300.00 | 574,100.00 | 3,631,800.00 | 3,736,650.00 | 3,834,600.00 |
| 2983 | Bunuri si servicii | 20.01 | 2,921,000.00 | 0.00 | 962,300.00 | 817,300.00 | 627,300.00 | 514,100.00 | | | |
| 2986 | Incalzit, Iluminat si forta motrica | 20.01.03 | 1,512,000.00 | 0.00 | 540,000.00 | 430,000.00 | 320,000.00 | 222,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 2987 | Apa, canal si salubritate | 20.01.04 | 700,000.00 | 0.00 | 200,000.00 | 200,000.00 | 150,000.00 | 150,000.00 | | | |
| 2988 | Carburanti si lubrifianti | 20.01.05 | 200,000.00 | 0.00 | 60,000.00 | 50,000.00 | 50,000.00 | 40,000.00 | | | |
| 2989 | Piese de schimb | 20.01.06 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 2991 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,000.00 | 0.00 | 300.00 | 300.00 | 300.00 | 100.00 | | | |
| 2992 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 488,000.00 | 0.00 | 157,000.00 | 132,000.00 | 102,000.00 | 97,000.00 | | | |
| 2994 | Reparatii curente | 20.02 | 70,000.00 | 0.00 | 40,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 3003 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 350,000.00 | 0.00 | 82,500.00 | 116,500.00 | 101,000.00 | 50,000.00 | | | |
| 3004 | Uniforme si echipament | 20.05.01 | 20,000.00 | 0.00 | 5,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 3006 | Alte obiecte de inventar | 20.05.30 | 330,000.00 | 0.00 | 77,500.00 | 101,500.00 | 101,000.00 | 50,000.00 | | | |
| 3015 | Protectia muncii | 20.14 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 3032 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3040 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3167 | Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | 15,000.00 | 0.00 | 10,000.00 | 5,000.00 | 0.00 | 0.00 | 15,550.00 | 16,000.00 | 16,420.00 |
| 3169 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 15,000.00 | 0.00 | 10,000.00 | 5,000.00 | 0.00 | 0.00 | 15,550.00 | 16,000.00 | 16,420.00 |
| 3173 | Iluminat public si electrificari rurale | 70.02.06 | 1,565,000.00 | 0.00 | 584,500.00 | 443,500.00 | 318,000.00 | 219,000.00 | 1,622,650.00 | 1,669,250.00 | 1,713,480.00 |
| 3175 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 3,511,840.00 | 0.00 | 1,151,700.00 | 899,670.00 | 792,490.00 | 667,980.00 | 3,582,940.00 | 3,640,740.00 | 3,694,040.00 |
| 3177 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 3,213,550.00 | 0.00 | 1,111,800.00 | 1,148,350.00 | 642,000.00 | 311,400.00 | 3,242,220.00 | 3,266,020.00 | 3,287,690.00 |
| 3178 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,213,550.00 | 0.00 | 1,111,800.00 | 1,148,350.00 | 642,000.00 | 311,400.00 | 3,242,220.00 | 3,266,020.00 | 3,287,690.00 |
| 3179 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,356,050.00 | 0.00 | 760,300.00 | 792,450.00 | 550,000.00 | 253,300.00 | 2,356,000.00 | 2,356,000.00 | 2,356,000.00 |
| 3180 | Cheltuieli salariale in bani | 10.01 | 2,242,800.00 | 0.00 | 740,300.00 | 712,200.00 | 541,000.00 | 249,300.00 | | | |
| 3181 | Salarii de baza | 10.01.01 | 2,033,800.00 | 0.00 | 670,000.00 | 650,000.00 | 500,000.00 | 213,800.00 | | | |
| 3186 | Alte sporuri | 10.01.06 | 12,000.00 | 0.00 | 5,000.00 | 4,000.00 | 2,000.00 | 1,000.00 | | | |
| 3193 | Drepturi de delegare | 10.01.13 | 500.00 | 0.00 | 300.00 | 200.00 | 0.00 | 0.00 | | | |
| 3197 | Îndemnizații de hrană | 10.01.17 | 196,500.00 | 0.00 | 65,000.00 | 58,000.00 | 39,000.00 | 34,500.00 | | | |
| 3200 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 65,250.00 | 0.00 | 0.00 | 65,250.00 | 0.00 | 0.00 | | | |
| 3206 | Vouchere de vacanță | 10.02.06 | 65,250.00 | 0.00 | 0.00 | 65,250.00 | 0.00 | 0.00 | | | |
| 3208 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 48,000.00 | 0.00 | 20,000.00 | 15,000.00 | 9,000.00 | 4,000.00 | | | |
| 3215 | Contributia asiguratorie pentru munca | 10.03.07 | 48,000.00 | 0.00 | 20,000.00 | 15,000.00 | 9,000.00 | 4,000.00 | | | |
| 3217 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 807,500.00 | 0.00 | 331,500.00 | 335,900.00 | 87,000.00 | 53,100.00 | 834,220.00 | 856,020.00 | 876,690.00 |
| 3218 | Bunuri si servicii | 20.01 | 537,500.00 | 0.00 | 278,000.00 | 121,700.00 | 85,700.00 | 52,100.00 | | | |
| 3219 | Furnituri de birou | 20.01.01 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 500.00 | 500.00 | | | |
| 3220 | Materiale pentru curatenie | 20.01.02 | 1,000.00 | 0.00 | 500.00 | 300.00 | 100.00 | 100.00 | | | |
| 3222 | Apa, canal si salubritate | 20.01.04 | 86,500.00 | 0.00 | 28,000.00 | 25,000.00 | 22,000.00 | 11,500.00 | | | |
| 3223 | Carburanti si lubrifianti | 20.01.05 | 200,000.00 | 0.00 | 90,000.00 | 50,000.00 | 35,000.00 | 25,000.00 | | | |
| 3224 | Piese de schimb | 20.01.06 | 15,000.00 | 0.00 | 10,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 3226 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,000.00 | 0.00 | 500.00 | 400.00 | 100.00 | 0.00 | | | |
| 3227 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 150,000.00 | 0.00 | 75,000.00 | 35,000.00 | 25,000.00 | 15,000.00 | | | |
| 3228 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 81,000.00 | 0.00 | 73,000.00 | 5,000.00 | 3,000.00 | 0.00 | | | |
| 3229 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 20,000.00 | 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 | | | |
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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 | | | |
| 3233 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 3237 | Dezinfectanti | 20.04.04 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 3238 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 160,000.00 | 0.00 | 16,000.00 | 142,000.00 | 1,000.00 | 1,000.00 | | | |
| 3239 | Uniforme si echipament | 20.05.01 | 10,000.00 | 0.00 | 6,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | | | |
| 3241 | Alte obiecte de inventar | 20.05.30 | 150,000.00 | 0.00 | 10,000.00 | 140,000.00 | 0.00 | 0.00 | | | |
| 3242 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2,000.00 | 0.00 | 1,000.00 | 700.00 | 300.00 | 0.00 | | | |
| 3243 | Deplasari interne, detașări, transferari | 20.06.01 | 2,000.00 | 0.00 | 1,000.00 | 700.00 | 300.00 | 0.00 | | | |
| 3248 | Consultanta si expertiza | 20.12 | 10,000.00 | 0.00 | 7,500.00 | 2,500.00 | 0.00 | 0.00 | | | |
| 3249 | Pregatire profesionala | 20.13 | 5,000.00 | 0.00 | 3,500.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 3250 | Protectia muncii | 20.14 | 3,000.00 | 0.00 | 2,500.00 | 500.00 | 0.00 | 0.00 | | | |
| 3267 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 3275 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 3359 | 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 | 50,000.00 | 0.00 | 20,000.00 | 20,000.00 | 5,000.00 | 5,000.00 | 52,000.00 | 54,000.00 | 55,000.00 |
| 3374 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 50,000.00 | 0.00 | 20,000.00 | 20,000.00 | 5,000.00 | 5,000.00 | | | |
| 3402 | Reducerea și controlul poluării | 74.02.03 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 62,220.00 | 64,020.00 | 65,690.00 |
| 3403 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 3,092,550.00 | 0.00 | 1,050,800.00 | 1,088,350.00 | 642,000.00 | 311,400.00 | 3,119,000.00 | 3,142,000.00 | 3,162,000.00 |
| 3404 | Salubritate | 74.02.05.01 | 3,092,550.00 | 0.00 | 1,050,800.00 | 1,088,350.00 | 642,000.00 | 311,400.00 | 3,119,000.00 | 3,142,000.00 | 3,162,000.00 |
| 3407 | Alte servicii în domeniul protecției mediului | 74.02.50 | 61,000.00 | 0.00 | 61,000.00 | 0.00 | 0.00 | 0.00 | 61,000.00 | 60,000.00 | 60,000.00 |
| 3409 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 5,100,000.00 | 0.00 | 540,000.00 | 3,060,000.00 | 1,000,000.00 | 500,000.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 4101 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 5,100,000.00 | 0.00 | 540,000.00 | 3,060,000.00 | 1,000,000.00 | 500,000.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 4102 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5,100,000.00 | 0.00 | 540,000.00 | 3,060,000.00 | 1,000,000.00 | 500,000.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 4141 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 5,100,000.00 | 0.00 | 540,000.00 | 3,060,000.00 | 1,000,000.00 | 500,000.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 4142 | Bunuri si servicii | 20.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4151 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4153 | Reparatii curente | 20.02 | 5,000,000.00 | 0.00 | 500,000.00 | 3,000,000.00 | 1,000,000.00 | 500,000.00 | | | |
| 4162 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 80,000.00 | 0.00 | 20,000.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 4165 | Alte obiecte de inventar | 20.05.30 | 80,000.00 | 0.00 | 20,000.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 4326 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 5,100,000.00 | 0.00 | 540,000.00 | 3,060,000.00 | 1,000,000.00 | 500,000.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |
| 4329 | Strazi | 84.02.03.03 | 5,100,000.00 | 0.00 | 540,000.00 | 3,060,000.00 | 1,000,000.00 | 500,000.00 | 88,700.00 | 751,000.00 | 1,838,000.00 |

Conducătorul institutiei,
PRIMAR, PROF.GHEORGHE-CATALIN COMAN

DIRECTOR ECONOMIC,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA

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 | 27.637,480.00 | 0.00 | 14,310,640.00 | 4,943,090.00 | 4,403,470.00 | 3,980,280.00 | 3,078,000.00 | 80,000.00 | 83,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4,584,020.00 | 0.00 | 1,520,900.00 | 294,840.00 | 1,873,080.00 | 895,200.00 | 3,078,000.00 | 80,000.00 | 83,000.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 4,584,020.00 | 0.00 | 1,520,900.00 | 294,840.00 | 1,873,080.00 | 895,200.00 | 3,078,000.00 | 80,000.00 | 83,000.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 4,584,020.00 | 0.00 | 1,520,900.00 | 294,840.00 | 1,873,080.00 | 895,200.00 | 3,078,000.00 | 80,000.00 | 83,000.00 |
| 17 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 4,584,020.00 | 0.00 | 1,520,900.00 | 294,840.00 | 1,873,080.00 | 895,200.00 | 3,078,000.00 | 80,000.00 | 83,000.00 |
| 18 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 4,584,020.00 | 0.00 | 1,520,900.00 | 294,840.00 | 1,873,080.00 | 895,200.00 | 3,078,000.00 | 80,000.00 | 83,000.00 |
| 36 | IV. SUBVENTII (cod 00.18) | 00.17 | 5,189,710.00 | 0.00 | 3,828,160.00 | 616,660.00 | 335,650.00 | 409,240.00 | 0.00 | 0.00 | 0.00 |
| 37 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 5,189,710.00 | 0.00 | 3,828,160.00 | 616,660.00 | 335,650.00 | 409,240.00 | 0.00 | 0.00 | 0.00 |
| 38 | 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 | 5,189,710.00 | 0.00 | 3,828,160.00 | 616,660.00 | 335,650.00 | 409,240.00 | 0.00 | 0.00 | 0.00 |
| 79 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 2,400,670.00 | 0.00 | 2,400,670.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 81 | Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020 | 42.02.69 | 2,789,040.00 | 0.00 | 1,427,490.00 | 616,660.00 | 335,650.00 | 409,240.00 | 0.00 | 0.00 | 0.00 |
| 184 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 17,863,750.00 | 0.00 | 8,961,580.00 | 4,031,590.00 | 2,194,740.00 | 2,675,840.00 | 0.00 | 0.00 | 0.00 |
| 185 | Fondul European de Dezvoltare Regionala (FEDR) | 48.02.01 | 15,121,910.00 | 0.00 | 8,056,590.00 | 2,194,740.00 | 2,194,740.00 | 2,675,840.00 | 0.00 | 0.00 | 0.00 |
| 186 | Sume primite in contul platilor efectuate in anul curent | 48.02.01.01 | 13,731,480.00 | 0.00 | 6,666,160.00 | 2,194,740.00 | 2,194,740.00 | 2,675,840.00 | 0.00 | 0.00 | 0.00 |
| 187 | Sume primite in contul platilor efectuate in anii anteriori | 48.02.01.02 | 1,390,430.00 | 0.00 | 1,390,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 189 | Fondul Social European (FSE) | 48.02.02 | 2,741,840.00 | 0.00 | 904,990.00 | 1,836,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 190 | Sume primite in contul platilor efectuate in anul curent | 48.02.02.01 | 2,686,850.00 | 0.00 | 850,000.00 | 1,836,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 191 | Sume primite in contul platilor efectuate in anii anteriori | 48.02.02.02 | 54,990.00 | 0.00 | 54,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 225 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 30,798,480.00 | 0.00 | 16,809,520.00 | 5,605,210.00 | 4,403,470.00 | 3,980,280.00 | 3,078,000.00 | 80,000.00 | 83,000.00 |
| 247 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | 78,000.00 | 80,000.00 | 83,000.00 |
| 248 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72) | 55.01 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | | | |
| 258 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | | | |
| 345 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 19,556,990.00 | 0.00 | 8,908,570.00 | 4,801,490.00 | 2,640,480.00 | 3,206,450.00 | 0.00 | 0.00 | 0.00 |
| 346 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 16,395,990.00 | 0.00 | 7,908,570.00 | 2,640,490.00 | 2,640,480.00 | 3,206,450.00 | | | |
| 347 | Finantare nationala | 58.01.01 | 2,312,380.00 | 0.00 | 1,071,280.00 | 385,410.00 | 385,400.00 | 470,290.00 | | | |
| 348 | Finantare externa nerambursabila | 58.01.02 | 13,731,480.00 | 0.00 | 6,666,160.00 | 2,194,740.00 | 2,194,740.00 | 2,675,840.00 | | | |
| 349 | Cheltuieli neeligibile | 58.01.03 | 352,130.00 | 0.00 | 171,130.00 | 60,340.00 | 60,340.00 | 60,320.00 | | | |
| 350 | Programe din Fondul Social European (FSE) | 58.02 | 3,161,000.00 | 0.00 | 1,000,000.00 | 2,161,000.00 | 0.00 | 0.00 | | | |
| 351 | Finantare nationala | 58.02.01 | 474,150.00 | 0.00 | 150,000.00 | 324,150.00 | 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 | | | |
| 352 | Finantare externa nerambursabila | 58.02.02 | 2,686,850.00 | 0.00 | 850,000.00 | 1,836,850.00 | 0.00 | 0.00 | | | |
| 494 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 11,164,490.00 | 0.00 | 7,900,950.00 | 726,720.00 | 1,762,990.00 | 773,830.00 | 3,000,000.00 | 0.00 | 0.00 |
| 495 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 11,164,490.00 | 0.00 | 7,900,950.00 | 726,720.00 | 1,762,990.00 | 773,830.00 | 3,000,000.00 | 0.00 | 0.00 |
| 496 | Active fixe | 71.01 | 2,644,040.00 | 0.00 | 2,070,740.00 | 125,000.00 | 348,300.00 | 100,000.00 | | | |
| 497 | Constructii | 71.01.01 | 796,120.00 | 0.00 | 496,120.00 | 0.00 | 200,000.00 | 100,000.00 | | | |
| 498 | Masini, echipamente si mijloace de transport | 71.01.02 | 1,142,820.00 | 0.00 | 1,052,820.00 | 90,000.00 | 0.00 | 0.00 | | | |
| 499 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 250,800.00 | 0.00 | 215,800.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 501 | Alte active fixe | 71.01.30 | 454,300.00 | 0.00 | 306,000.00 | 0.00 | 148,300.00 | 0.00 | | | |
| 504 | Reparatii capitale aferente activelor fixe | 71.03 | 8,520,450.00 | 0.00 | 5,830,210.00 | 601,720.00 | 1,414,690.00 | 673,830.00 | | | |
| 518 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 3,898,350.00 | 0.00 | 1,659,950.00 | 2,186,000.00 | 52,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 519 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 3,838,050.00 | 0.00 | 1,599,650.00 | 2,186,000.00 | 52,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 639 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 3,161,000.00 | 0.00 | 1,000,000.00 | 2,161,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 644 | Programe din Fondul Social European (FSE) | 58.02 | 3,161,000.00 | 0.00 | 1,000,000.00 | 2,161,000.00 | 0.00 | 0.00 | | | |
| 645 | Finantare nationala | 58.02.01 | 474,150.00 | 0.00 | 150,000.00 | 324,150.00 | 0.00 | 0.00 | | | |
| 646 | Finantare externa nerambursabila | 58.02.02 | 2,686,850.00 | 0.00 | 850,000.00 | 1,836,850.00 | 0.00 | 0.00 | | | |
| 788 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 677,050.00 | 0.00 | 599,650.00 | 25,000.00 | 52,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 789 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 677,050.00 | 0.00 | 599,650.00 | 25,000.00 | 52,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 790 | Active fixe | 71.01 | 366,400.00 | 0.00 | 289,000.00 | 25,000.00 | 52,400.00 | 0.00 | | | |
| 792 | Masini, echipamente si mijloace de transport | 71.01.02 | 45,000.00 | 0.00 | 20,000.00 | 25,000.00 | 0.00 | 0.00 | | | |
| 793 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 109,000.00 | 0.00 | 109,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 795 | Alte active fixe | 71.01.30 | 212,400.00 | 0.00 | 160,000.00 | 0.00 | 52,400.00 | 0.00 | | | |
| 798 | Reparatii capitale aferente activelor fixe | 71.03 | 310,650.00 | 0.00 | 310,650.00 | 0.00 | 0.00 | 0.00 | | | |
| 812 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 3,838,050.00 | 0.00 | 1,599,650.00 | 2,186,000.00 | 52,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 813 | Autoritati executive | 51.02.01.03 | 3,838,050.00 | 0.00 | 1,599,650.00 | 2,186,000.00 | 52,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 815 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 60,300.00 | 0.00 | 60,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1084 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 60,300.00 | 0.00 | 60,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1085 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 60,300.00 | 0.00 | 60,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1086 | Active fixe | 71.01 | 25,300.00 | 0.00 | 25,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 1088 | Masini, echipamente si mijloace de transport | 71.01.02 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1089 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 18,300.00 | 0.00 | 18,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 1094 | Reparatii capitale aferente activelor fixe | 71.03 | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1111 | Servicii publice comunitare de evidență a persoanelor | 54.02.10 | 60,300.00 | 0.00 | 60,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2001 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 495,600.00 | 0.00 | 495,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2297 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 495,600.00 | 0.00 | 495,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2566 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 495,600.00 | 0.00 | 495,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2567 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 495,600.00 | 0.00 | 495,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2568 | Active fixe | 71.01 | 495,600.00 | 0.00 | 495,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 2570 | Masini, echipamente si mijloace de transport | 71.01.02 | 487,800.00 | 0.00 | 487,800.00 | 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 | | |
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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 | | | |
| 2573 | Alte active fixe | 71.01.30 | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 2590 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2591 | Politie locala | 61.02.03.04 | 7,800.00 | 0.00 | 7,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2592 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 487,800.00 | 0.00 | 487,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2595 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 14,922,850.00 | 0.00 | 8,914,540.00 | 2,277,210.00 | 2,090,650.00 | 1,640,450.00 | 3,000,000.00 | 0.00 | 0.00 |
| 2596 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 8,691,850.00 | 0.00 | 6,350,350.00 | 780,500.00 | 780,500.00 | 780,500.00 | 1,500,000.00 | 0.00 | 0.00 |
| 2716 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 8,497,350.00 | 0.00 | 6,155,850.00 | 780,500.00 | 780,500.00 | 780,500.00 | 0.00 | 0.00 | 0.00 |
| 2717 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 8,497,350.00 | 0.00 | 6,155,850.00 | 780,500.00 | 780,500.00 | 780,500.00 | | | |
| 2718 | Finantare nationala | 58.01.01 | 1,157,830.00 | 0.00 | 820,330.00 | 112,500.00 | 112,500.00 | 112,500.00 | | | |
| 2719 | Finantare externa nerambursabila | 58.01.02 | 7,093,390.00 | 0.00 | 5,179,390.00 | 638,000.00 | 638,000.00 | 638,000.00 | | | |
| 2720 | Cheltuieli neeligibile | 58.01.03 | 246,130.00 | 0.00 | 156,130.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 2865 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 194,500.00 | 0.00 | 194,500.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 2866 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 194,500.00 | 0.00 | 194,500.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 2867 | Active fixe | 71.01 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2872 | Alte active fixe | 71.01.30 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2875 | Reparatii capitale aferente activelor fixe | 71.03 | 182,500.00 | 0.00 | 182,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 2889 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 3,120,430.00 | 0.00 | 778,930.00 | 780,500.00 | 780,500.00 | 780,500.00 | 0.00 | 0.00 | 0.00 |
| 2890 | Invatamant prescolar | 65.02.03.01 | 3,120,430.00 | 0.00 | 778,930.00 | 780,500.00 | 780,500.00 | 780,500.00 | 0.00 | 0.00 | 0.00 |
| 2892 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 918,310.00 | 0.00 | 918,310.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 2893 | Invatamant secundar inferior | 65.02.04.01 | 735,810.00 | 0.00 | 735,810.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 2894 | Invatamant secundar superior | 65.02.04.02 | 182,500.00 | 0.00 | 182,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2905 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 4,653,110.00 | 0.00 | 4,653,110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2907 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 1,004,670.00 | 0.00 | 654,500.00 | 0.00 | 350,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3176 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,004,670.00 | 0.00 | 654,500.00 | 0.00 | 350,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3177 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,004,670.00 | 0.00 | 654,500.00 | 0.00 | 350,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3178 | Active fixe | 71.01 | 19,500.00 | 0.00 | 19,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 3180 | Masini, echipamente si mijloace de transport | 71.01.02 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3181 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 9,500.00 | 0.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 3186 | Reparatii capitale aferente activelor fixe | 71.03 | 985,170.00 | 0.00 | 635,000.00 | 0.00 | 350,170.00 | 0.00 | | | |
| 3203 | Servicii de sanatate publica | 66.02.08 | 19,500.00 | 0.00 | 19,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3204 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 985,170.00 | 0.00 | 635,000.00 | 0.00 | 350,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3205 | Alte institutii si actiuni sanitare | 66.02.50.50 | 985,170.00 | 0.00 | 635,000.00 | 0.00 | 350,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3207 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 5,226,330.00 | 0.00 | 1,909,690.00 | 1,496,710.00 | 959,980.00 | 859,950.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3327 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 3,332,640.00 | 0.00 | 752,720.00 | 859,990.00 | 859,980.00 | 859,950.00 | 0.00 | 0.00 | 0.00 |
| 3328 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 3,332,640.00 | 0.00 | 752,720.00 | 859,990.00 | 859,980.00 | 859,950.00 | | | |
| 3329 | Finantare nationala | 58.01.01 | 469,650.00 | 0.00 | 100,950.00 | 122,910.00 | 122,900.00 | 122,890.00 | | | |
| 3330 | Finantare externa nerambursabila | 58.01.02 | 2,756,990.00 | 0.00 | 636,770.00 | 706,740.00 | 706,740.00 | 706,740.00 | | | |
| 3331 | Cheltuieli neeligibile | 58.01.03 | 106,000.00 | 0.00 | 15,000.00 | 30,340.00 | 30,340.00 | 30,320.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 2 | | | | | | E s t i m a r i | | |
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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 | | | |
| 3476 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,893,690.00 | 0.00 | 1,156,970.00 | 636,720.00 | 100,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3477 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,893,690.00 | 0.00 | 1,156,970.00 | 636,720.00 | 100,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3478 | Active fixe | 71.01 | 171,810.00 | 0.00 | 136,810.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 3479 | Constructii | 71.01.01 | 94,810.00 | 0.00 | 94,810.00 | 0.00 | 0.00 | 0.00 | | | |
| 3481 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 77,000.00 | 0.00 | 42,000.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 3486 | Reparatii capitale aferente activelor fixe | 71.03 | 1,721,880.00 | 0.00 | 1,020,160.00 | 601,720.00 | 100,000.00 | 0.00 | | | |
| 3500 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 2,932,770.00 | 0.00 | 955,280.00 | 765,510.00 | 606,000.00 | 605,980.00 | 0.00 | 0.00 | 0.00 |
| 3501 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 44,500.00 | 0.00 | 9,500.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3502 | Muzee | 67.02.03.03 | 2,663,770.00 | 0.00 | 845,780.00 | 606,010.00 | 606,000.00 | 605,980.00 | 0.00 | 0.00 | 0.00 |
| 3505 | Case de cultura | 67.02.03.06 | 224,500.00 | 0.00 | 100,000.00 | 124,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3510 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 2,293,560.00 | 0.00 | 954,410.00 | 731,200.00 | 353,980.00 | 253,970.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3511 | Sport | 67.02.05.01 | 319,510.00 | 0.00 | 219,510.00 | 0.00 | 100,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3513 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 1,974,050.00 | 0.00 | 734,900.00 | 731,200.00 | 253,980.00 | 253,970.00 | 0.00 | 0.00 | 0.00 |
| 3823 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 6,580,430.00 | 0.00 | 2,476,530.00 | 1,142,000.00 | 1,295,900.00 | 1,666,000.00 | 78,000.00 | 80,000.00 | 83,000.00 |
| 3824 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 5,428,430.00 | 0.00 | 1,701,530.00 | 1,065,000.00 | 1,095,900.00 | 1,566,000.00 | 0.00 | 0.00 | 0.00 |
| 3944 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,566,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,566,000.00 | 0.00 | 0.00 | 0.00 |
| 3945 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 4,566,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,566,000.00 | | | |
| 3946 | Finantare nationala | 58.01.01 | 684,900.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 234,900.00 | | | |
| 3947 | Finantare externa nerambursabila | 58.01.02 | 3,881,100.00 | 0.00 | 850,000.00 | 850,000.00 | 850,000.00 | 1,331,100.00 | | | |
| 4093 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 862,430.00 | 0.00 | 701,530.00 | 65,000.00 | 95,900.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4094 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 862,430.00 | 0.00 | 701,530.00 | 65,000.00 | 95,900.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4095 | Active fixe | 71.01 | 552,430.00 | 0.00 | 391,530.00 | 65,000.00 | 95,900.00 | 0.00 | | | |
| 4096 | Constructii | 71.01.01 | 310.00 | 0.00 | 310.00 | 0.00 | 0.00 | 0.00 | | | |
| 4097 | Masini, echipamente si mijloace de transport | 71.01.02 | 309,020.00 | 0.00 | 244,020.00 | 65,000.00 | 0.00 | 0.00 | | | |
| 4098 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4100 | Alte active fixe | 71.01.30 | 222,100.00 | 0.00 | 126,200.00 | 0.00 | 95,900.00 | 0.00 | | | |
| 4103 | Reparatii capitale aferente activelor fixe | 71.03 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4120 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 310,310.00 | 0.00 | 310,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4121 | Alimentare cu apa | 70.02.05.01 | 310,310.00 | 0.00 | 310,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4123 | Iluminat public si electrificari rurale | 70.02.06 | 4,661,900.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,095,900.00 | 1,566,000.00 | 0.00 | 0.00 | 0.00 |
| 4125 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 456,220.00 | 0.00 | 391,220.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4127 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 1,152,000.00 | 0.00 | 775,000.00 | 77,000.00 | 200,000.00 | 100,000.00 | 78,000.00 | 80,000.00 | 83,000.00 |
| 4149 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | 78,000.00 | 80,000.00 | 83,000.00 |
| 4150 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72) | 55.01 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | | | |
| 4160 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | 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 | | | |
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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 | | | |
| 4396 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,075,000.00 | 0.00 | 775,000.00 | 0.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 4397 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,075,000.00 | 0.00 | 775,000.00 | 0.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 4398 | Active fixe | 71.01 | 810,000.00 | 0.00 | 510,000.00 | 0.00 | 200,000.00 | 100,000.00 | | | |
| 4399 | Constructii | 71.01.01 | 510,000.00 | 0.00 | 210,000.00 | 0.00 | 200,000.00 | 100,000.00 | | | |
| 4400 | Masini, echipamente si mijloace de transport | 71.01.02 | 284,000.00 | 0.00 | 284,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4401 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4406 | Reparatii capitale aferente activelor fixe | 71.03 | 265,000.00 | 0.00 | 265,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4421 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 821,000.00 | 0.00 | 510,000.00 | 11,000.00 | 200,000.00 | 100,000.00 | 11,000.00 | 11,000.00 | 12,000.00 |
| 4422 | Salubritate | 74.02.05.01 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4423 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 521,000.00 | 0.00 | 210,000.00 | 11,000.00 | 200,000.00 | 100,000.00 | 11,000.00 | 11,000.00 | 12,000.00 |
| 4424 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 331,000.00 | 0.00 | 265,000.00 | 66,000.00 | 0.00 | 0.00 | 67,000.00 | 69,000.00 | 71,000.00 |
| 4427 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 4,901,250.00 | 0.00 | 3,262,900.00 | 0.00 | 964,520.00 | 673,830.00 | 0.00 | 0.00 | 0.00 |
| 5323 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 4,901,250.00 | 0.00 | 3,262,900.00 | 0.00 | 964,520.00 | 673,830.00 | 0.00 | 0.00 | 0.00 |
| 5592 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,901,250.00 | 0.00 | 3,262,900.00 | 0.00 | 964,520.00 | 673,830.00 | 0.00 | 0.00 | 0.00 |
| 5593 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,901,250.00 | 0.00 | 3,262,900.00 | 0.00 | 964,520.00 | 673,830.00 | 0.00 | 0.00 | 0.00 |
| 5594 | Active fixe | 71.01 | 191,000.00 | 0.00 | 191,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 5595 | Constructii | 71.01.01 | 191,000.00 | 0.00 | 191,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 5602 | Reparatii capitale aferente activelor fixe | 71.03 | 4,710,250.00 | 0.00 | 3,071,900.00 | 0.00 | 964,520.00 | 673,830.00 | | | |
| 5616 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 4,901,250.00 | 0.00 | 3,262,900.00 | 0.00 | 964,520.00 | 673,830.00 | 0.00 | 0.00 | 0.00 |
| 5619 | Strazi | 84.02.03.03 | 4,901,250.00 | 0.00 | 3,262,900.00 | 0.00 | 964,520.00 | 673,830.00 | 0.00 | 0.00 | 0.00 |
| 5929 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -3,161,000.00 | 0.00 | -2,498,880.00 | -662,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5930 | Deficitul secțiunii de dezvoltare | 99.02.97 | -3,161,000.00 | 0.00 | -2,498,880.00 | -662,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducătorul instituției,

PRIMAR, PROF.GHEORGHE-CATALIN COMAN

DIRECTOR ECONOMIC,

EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,

EC. LAURA FLOREA