

BUGETUL DE VENITURI SI CHELTUIELI PE ANUL 2022

A.J.F.P. BACĂU
SERVICIUL "BUGET"
VIZAT
ISVORAN GABRIELA

-mii lei-

| Cod | Denumire indicator | Buget 2022 | | | | | | Estimari | | | |
|----------|---|------------------|---|------------------------|----------|----------|----------|-----------|-----------|-----------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 21,517.00 | | 6,147.75 | 4,636.45 | 3,483.75 | 7,249.05 | 12,441.00 | 11,345.00 | 11,434.00 | |
| 499002 | VENITURI PROPRII | 7,672.00 | | 2,385.75 | 1,787.45 | 1,760.75 | 1,738.05 | 6,391.00 | 6,710.00 | 6,775.00 | |
| 000202 | I. VENITURI CURENTE | 15,240.00 | | 4,231.75 | 3,574.45 | 3,420.75 | 4,013.05 | 12,141.00 | 11,045.00 | 11,134.00 | |
| 000302 | A. VENITURI FISCALE | 13,571.10 | | 3,621.75 | 3,201.15 | 3,058.75 | 3,689.45 | 11,066.00 | 9,970.00 | 10,059.00 | |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 4,348.00 | | 1,086.75 | 1,086.75 | 1,086.75 | 1,087.75 | 3,654.00 | 3,966.00 | 4,023.00 | |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 4,348.00 | | 1,086.75 | 1,086.75 | 1,086.75 | 1,087.75 | 3,654.00 | 3,966.00 | 4,023.00 | |
| 0302 | Impozit pe venit | 16.00 | | 4.00 | 4.00 | 4.00 | 4.00 | 16.00 | 16.00 | 16.00 | |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 16.00 | | 4.00 | 4.00 | 4.00 | 4.00 | 16.00 | 16.00 | 16.00 | |
| 0402 | Cote si sume defalcate din impozitul pe venit | 4,332.00 | | 1,082.75 | 1,082.75 | 1,082.75 | 1,083.75 | 3,638.00 | 3,950.00 | 4,007.00 | |
| 040201 | Cote defalcate din impozitul pe venit | 2,437.00 | | 609.25 | 609.25 | 609.25 | 609.25 | 2,450.00 | 2,450.00 | 2,450.00 | |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,342.00 | | 335.50 | 335.50 | 335.50 | 335.50 | 1,188.00 | 1,500.00 | 1,557.00 | |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 553.00 | | 138.00 | 138.00 | 138.00 | 139.00 | 0.00 | 0.00 | 0.00 | |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 1,038.40 | | 482.00 | 196.40 | 182.00 | 178.00 | 1,043.00 | 1,047.00 | 1,052.00 | |
| 0702 | Impozite si taxe pe proprietate | 1,038.40 | | 482.00 | 196.40 | 182.00 | 178.00 | 1,043.00 | 1,047.00 | 1,052.00 | |
| 070201 | Impozit si taxa pe cladiri | 447.60 | | 200.00 | 90.00 | 80.00 | 77.60 | 449.00 | 451.00 | 453.00 | |
| 07020101 | Impozit pe cladiri de la persoane fizice | 215.30 | | 100.00 | 40.00 | 40.00 | 35.30 | 216.00 | 217.00 | 218.00 | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 232.30 | | 100.00 | 50.00 | 40.00 | 42.30 | 233.00 | 234.00 | 235.00 | |
| 070202 | Impozit si taxa pe teren | 559.70 | | 270.00 | 99.40 | 95.00 | 95.30 | 563.00 | 565.00 | 568.00 | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 221.80 | | 100.00 | 41.80 | 40.00 | 40.00 | 222.00 | 223.00 | 224.00 | |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2023 | 2024 | 2025 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 55.30 | | 20.00 | 15.00 | 15.00 | 5.30 | 56.00 | 56.00 | 57.00 | | | | |
| 07020203 | Impozitul pe terenul din extravilan | 282.60 | | 150.00 | 42.60 | 40.00 | 50.00 | 285.00 | 286.00 | 287.00 | | | | |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 31.10 | | 12.00 | 7.00 | 7.00 | 5.10 | 31.00 | 31.00 | 31.00 | | | | |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 8,119.20 | | 2,033.00 | 1,903.00 | 1,775.00 | 2,408.20 | 6,303.00 | 4,890.00 | 4,916.00 | | | | |
| 1102 | Sume defalcate din TVA | 7,568.00 | | 1,846.00 | 1,787.00 | 1,660.00 | 2,275.00 | 5,750.00 | 4,335.00 | 4,359.00 | | | | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 3,245.00 | | 685.00 | 737.00 | 814.00 | 1,009.00 | 3,276.00 | 3,302.00 | 3,325.00 | | | | |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 277.00 | | 69.00 | 69.00 | 69.00 | 70.00 | 277.00 | 277.00 | 277.00 | | | | |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 4,046.00 | | 1,092.00 | 981.00 | 777.00 | 1,196.00 | 2,197.00 | 756.00 | 757.00 | | | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 551.20 | | 187.00 | 116.00 | 115.00 | 133.20 | 553.00 | 555.00 | 557.00 | | | | |
| 160202 | Impozit pe mijloacele de transport | 551.20 | | 187.00 | 116.00 | 115.00 | 133.20 | 553.00 | 555.00 | 557.00 | | | | |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 447.10 | | 150.00 | 100.00 | 100.00 | 97.10 | 448.00 | 449.00 | 450.00 | | | | |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 104.10 | | 37.00 | 16.00 | 15.00 | 36.10 | 105.00 | 106.00 | 107.00 | | | | |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 65.50 | | 20.00 | 15.00 | 15.00 | 15.50 | 66.00 | 67.00 | 68.00 | | | | |
| 1802 | Alte impozite si taxe fiscale | 65.50 | | 20.00 | 15.00 | 15.00 | 15.50 | 66.00 | 67.00 | 68.00 | | | | |
| 180250 | Alte impozite si taxe | 65.50 | | 20.00 | 15.00 | 15.00 | 15.50 | 66.00 | 67.00 | 68.00 | | | | |
| 001202 | C. VENITURI NEFISCALE | 1,668.90 | | 610.00 | 373.30 | 362.00 | 323.60 | 1,075.00 | 1,075.00 | 1,075.00 | | | | |
| 001302 | C1. VENITURI DIN PROPRIETATE | 185.50 | | 74.00 | 40.30 | 47.60 | 23.60 | 185.00 | 185.00 | 185.00 | | | | |
| 3002 | Venituri din proprietate | 185.50 | | 74.00 | 40.30 | 47.60 | 23.60 | 185.00 | 185.00 | 185.00 | | | | |
| 300205 | Venituri din concesiuni si inchirieri | 185.50 | | 74.00 | 40.30 | 47.60 | 23.60 | 185.00 | 185.00 | 185.00 | | | | |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 185.50 | | 74.00 | 40.30 | 47.60 | 23.60 | 185.00 | 185.00 | 185.00 | | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 1,483.40 | | 536.00 | 333.00 | 314.40 | 300.00 | 890.00 | 890.00 | 890.00 | | | | |
| 3302 | Venituri din prestari de servicii si alte activitati | 600.00 | | 150.00 | 150.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | | | | |
| 330208 | Venituri din prestari de servicii | 600.00 | | 150.00 | 150.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | | | | |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
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| 3402 | Venituri din taxe administrative, eliberari permise | 49.40 | | 15.00 | 12.00 | 12.40 | 10.00 | 50.00 | 50.00 | 50.00 | | | | |
| 340202 | Taxe extrajudiciare de timbru | 49.40 | | 15.00 | 12.00 | 12.40 | 10.00 | 50.00 | 50.00 | 50.00 | | | | |
| 3502 | Amenzi, penalitati si confiscari | 288.60 | | 72.00 | 72.00 | 72.00 | 72.60 | 290.00 | 290.00 | 290.00 | | | | |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 288.60 | | 72.00 | 72.00 | 72.00 | 72.60 | 290.00 | 290.00 | 290.00 | | | | |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 288.60 | | 72.00 | 72.00 | 72.00 | 72.60 | 290.00 | 290.00 | 290.00 | | | | |
| 3602 | Diverse venituri | 545.40 | | 299.00 | 99.00 | 80.00 | 67.40 | 550.00 | 550.00 | 550.00 | | | | |
| 360206 | Taxe speciale | 545.40 | | 299.00 | 99.00 | 80.00 | 67.40 | 550.00 | 550.00 | 550.00 | | | | |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -951.00 | | -500.00 | -451.00 | 0.00 | 0.00 | -563.50 | 0.00 | 0.00 | | | | |
| 370204 | Varsaminte din sectiunea de functionare | 951.00 | | 500.00 | 451.00 | 0.00 | 0.00 | 563.50 | 0.00 | 0.00 | | | | |
| 001702 | IV. SUBVENTII | 5,646.00 | | 1,285.00 | 1,062.00 | 63.00 | 3,236.00 | 300.00 | 300.00 | 300.00 | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 5,646.00 | | 1,285.00 | 1,062.00 | 63.00 | 3,236.00 | 300.00 | 300.00 | 300.00 | | | | |
| 4202 | Subventii de la bugetul de stat | 5,451.00 | | 1,090.00 | 1,062.00 | 63.00 | 3,236.00 | 300.00 | 300.00 | 300.00 | | | | |
| 002002 | B. Curente | 5,451.00 | | 1,090.00 | 1,062.00 | 63.00 | 3,236.00 | 300.00 | 300.00 | 300.00 | | | | |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 300.00 | | 40.00 | 12.00 | 12.00 | 236.00 | 300.00 | 300.00 | 300.00 | | | | |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 5,000.00 | | 1,000.00 | 1,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | | | | |
| 420279 | Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol. | 151.00 | | 50.00 | 50.00 | 51.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 42027902 | Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol, pentru sectiunea de dezvoltare. | 151.00 | | 50.00 | 50.00 | 51.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 4302 | Subventii de la alte administratii | 195.00 | | 195.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 430231 | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020 | 195.00 | | 195.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 631.00 | | 631.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2023 | 2024 | 2025 | | | | | |
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| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 631.00 | | 631.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 48020401 | Sume primite in contul platilor efectuate in anul curent | 631.00 | | 631.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 4902 | TOTAL CHELTUIELI | 21,517.00 | 0.00 | 5,991.17 | 7,304.20 | 5,372.60 | 2,849.03 | 12,441.00 | 11,345.00 | 11,434.00 | | | | | |
| 01 | CHELTUIELI CURENTE | 14,728.43 | 0.00 | 4,524.60 | 3,944.20 | 3,563.60 | 2,696.03 | 11,482.50 | 10,950.00 | 11,039.00 | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 4,614.00 | 0.00 | 1,184.20 | 1,164.80 | 1,160.60 | 1,104.40 | 4,641.00 | 4,602.00 | 4,602.00 | | | | | |
| 1001 | Cheltuieli salariale in bani | 4,438.40 | 0.00 | 1,139.15 | 1,120.15 | 1,117.35 | 1,061.75 | | | | | | | | |
| 100101 | Salarii de baza | 4,096.40 | 0.00 | 1,050.90 | 1,033.00 | 1,030.10 | 982.40 | | | | | | | | |
| 100112 | Indemnizatii plătite unor persoane din afara unitatii | 180.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | | | | | | | | |
| 100117 | Indemnizatii de hrana | 162.00 | 0.00 | 43.25 | 42.15 | 42.25 | 34.35 | | | | | | | | |
| 1002 | Cheltuieli salariale in natura | 76.00 | 0.00 | 19.20 | 19.00 | 19.00 | 18.80 | | | | | | | | |
| 100202 | Norme de hrana | 76.00 | 0.00 | 19.20 | 19.00 | 19.00 | 18.80 | | | | | | | | |
| 1003 | Contributii | 99.60 | 0.00 | 25.85 | 25.65 | 24.25 | 23.85 | | | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 99.60 | 0.00 | 25.85 | 25.65 | 24.25 | 23.85 | | | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 6,463.93 | 0.00 | 2,076.70 | 1,875.00 | 1,793.60 | 718.63 | 4,267.00 | 4,088.50 | 4,192.50 | | | | | |
| 2001 | Bunuri si servicii | 4,871.43 | 0.00 | 1,697.80 | 1,437.30 | 1,212.70 | 523.63 | | | | | | | | |
| 200101 | Furnituri de birou | 54.70 | 0.00 | 14.70 | 13.50 | 15.00 | 11.50 | | | | | | | | |
| 200102 | Materiale pentru curatenie | 70.00 | 0.00 | 15.50 | 19.50 | 23.50 | 11.50 | | | | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 1,205.50 | 0.00 | 334.20 | 363.60 | 291.30 | 216.40 | | | | | | | | |
| 200104 | Apa, canal si salubritate | 83.00 | 0.00 | 25.00 | 20.90 | 24.60 | 12.50 | | | | | | | | |
| 200105 | Carburanti si lubrifianti | 212.00 | 0.00 | 71.00 | 60.00 | 61.00 | 20.00 | | | | | | | | |
| 200106 | Piese de schimb | 75.00 | 0.00 | 48.00 | 18.00 | 9.00 | 0.00 | | | | | | | | |
| 200107 | Transport | 104.00 | 0.00 | 25.00 | 27.00 | 17.00 | 35.00 | | | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 551.80 | 0.00 | 148.20 | 153.10 | 135.00 | 115.50 | | | | | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 107.00 | 0.00 | 36.50 | 21.50 | 27.50 | 21.50 | | | | | | | | |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 2,408.43 | 0.00 | 979.70 | 740.20 | 608.80 | 79.73 | | | | | | | | |
| 2002 | Reparatii curente | 1,036.00 | 0.00 | 224.00 | 318.00 | 409.00 | 85.00 | | | | | | | | |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | | | | |
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| 2003 | Hrana | 10.00 | 0.00 | 3.00 | 3.00 | 3.00 | 1.00 | X | X | X | | | | |
| 200302 | Hrana pentru animale | 10.00 | 0.00 | 3.00 | 3.00 | 3.00 | 1.00 | X | X | X | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 433.00 | 0.00 | 117.00 | 78.00 | 132.00 | 106.00 | X | X | X | | | | |
| 200501 | Uniforme si echipament | 35.00 | 0.00 | 7.00 | 16.00 | 12.00 | 0.00 | X | X | X | | | | |
| 200530 | Alte obiecte de inventar | 398.00 | 0.00 | 110.00 | 62.00 | 120.00 | 106.00 | X | X | X | | | | |
| 2006 | Daplasari, detasari, transferari | 24.50 | 0.00 | 6.90 | 7.10 | 7.90 | 2.60 | X | X | X | | | | |
| 200601 | Deplasari interne, detasari, transferari | 24.50 | 0.00 | 6.90 | 7.10 | 7.90 | 2.60 | X | X | X | | | | |
| 2011 | Carti, publicatii si materiale documentare | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2013 | Pregatire profesionala | 18.00 | 0.00 | 8.50 | 4.00 | 5.50 | 0.00 | X | X | X | | | | |
| 2014 | Protectia muncii | 8.00 | 0.00 | 4.00 | 4.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X | | | | |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 5.00 | 0.00 | 0.00 | 2.00 | 3.00 | 0.00 | X | X | X | | | | |
| 2030 | Alte cheltuieli | 42.00 | 0.00 | 15.50 | 5.60 | 20.50 | 0.40 | X | X | X | | | | |
| 203004 | Chirii | 2.00 | 0.00 | 0.50 | 0.60 | 0.50 | 0.40 | X | X | X | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 40.00 | 0.00 | 15.00 | 5.00 | 20.00 | 0.00 | X | X | X | | | | |
| 30 | TITLUL III DOBANZI | 66.00 | 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | 52.00 | 37.00 | 22.00 | | | | |
| 3001 | Dobanzi aferente datoriei publice interne | 66.00 | 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | X | X | X | | | | |
| 300101 | Dobanzi aferente datoriei publice interne directe | 66.00 | 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | X | X | X | | | | |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | 318.00 | 318.00 | 318.00 | | | | |
| 5101 | Transferuri curente | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | X | X | X | | | | |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | X | X | X | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 1,719.00 | 0.00 | 380.00 | 394.00 | 352.00 | 593.00 | 1,735.00 | 1,435.00 | 1,435.00 | | | | |
| 5702 | Ajutoare sociale | 1,719.00 | 0.00 | 380.00 | 394.00 | 352.00 | 593.00 | X | X | X | | | | |
| 570201 | Ajutoare sociale in numerar | 1,704.00 | 0.00 | 380.00 | 389.00 | 352.00 | 583.00 | X | X | X | | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | 0.00 | 0.00 | 5.00 | 0.00 | 10.00 | X | X | X | | | | |

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| | | Program an | 2 | Trim I | Trim II | Trim III | Trim IV | 5 | 6 | 7 | 8 | 9 | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 527.00 | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 527.00 | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 580402 | Finantare externa nerambursabila | 527.00 | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 59 | TITLUL XI ALTE CHELTUIELI | 1,020.50 | 0.00 | 276.70 | 364.40 | 171.40 | 208.00 | 469.50 | 469.50 | 469.50 | 469.50 | 469.50 | 469.50 | |
| 5901 | Burse | 615.00 | 0.00 | 105.00 | 173.00 | 150.00 | 187.00 | X | X | X | X | X | X | |
| 5912 | Sustinerea cultelor | 320.00 | 0.00 | 150.00 | 170.00 | 0.00 | 0.00 | X | X | X | X | X | X | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 85.50 | 0.00 | 21.70 | 21.40 | 21.40 | 21.00 | X | X | X | X | X | X | |
| 70 | CHELTUIELI DE CAPITAL | 6,401.00 | 0.00 | 1,375.00 | 3,261.00 | 1,710.00 | 55.00 | 563.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 6,401.00 | 0.00 | 1,375.00 | 3,261.00 | 1,710.00 | 55.00 | 563.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 7101 | Active fixe | 6,401.00 | 0.00 | 1,375.00 | 3,261.00 | 1,710.00 | 55.00 | 563.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 710101 | Construcții | 5,779.00 | 0.00 | 1,324.00 | 2,910.00 | 1,490.00 | 55.00 | 55.00 | X | X | X | X | X | |
| 710102 | Masini, echipamente si mijloace de transport | 222.00 | 0.00 | 20.00 | 82.00 | 120.00 | 0.00 | 0.00 | X | X | X | X | X | |
| 710103 | Mobilier, aparatura biroutica si alte active corporale | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | X | X | X | X | X | |
| 710130 | Alte active fixe | 391.00 | 0.00 | 31.00 | 260.00 | 100.00 | 0.00 | 0.00 | X | X | X | X | X | |
| 79 | OPERATIUNI FINANCIARE | 395.00 | 0.00 | 99.00 | 99.00 | 99.00 | 98.00 | 395.00 | 395.00 | 395.00 | 395.00 | 395.00 | 395.00 | |
| 81 | TITLUL XIX RAMBURSARI DE CREDITE | 395.00 | 0.00 | 99.00 | 99.00 | 99.00 | 98.00 | 395.00 | 395.00 | 395.00 | 395.00 | 395.00 | 395.00 | |
| 8102 | Rambursari de credite interne | 395.00 | 0.00 | 99.00 | 99.00 | 99.00 | 98.00 | 395.00 | 395.00 | 395.00 | 395.00 | 395.00 | 395.00 | |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 395.00 | 0.00 | 99.00 | 99.00 | 99.00 | 98.00 | 395.00 | 395.00 | 395.00 | 395.00 | 395.00 | 395.00 | |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -7.43 | 0.00 | -7.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 85 | TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -7.43 | 0.00 | -7.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -7.43 | 0.00 | -7.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -7.43 | 0.00 | -7.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5002 | Partea I-a Servicii publice generale | 3,946.00 | 0.00 | 956.37 | 1,134.70 | 1,033.00 | 821.93 | 3,690.50 | 3,675.50 | 3,660.50 | 3,660.50 | 3,660.50 | 3,660.50 | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|----------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2023 | 2024 | 2025 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 5102 | Autoritati publice si actiuni externe | 3,414.00 | 0.00 | 838.57 | 949.00 | 910.00 | 716.43 | 3,173.00 | 3,173.00 | 3,173.00 | 3,173.00 | | | |
| 01 | CHELTUIELI CURENTE | 2,796.43 | 0.00 | 746.00 | 731.00 | 701.00 | 618.43 | 2,778.00 | 2,778.00 | 2,778.00 | 2,778.00 | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,273.00 | 0.00 | 579.00 | 578.00 | 578.00 | 538.00 | 2,273.00 | 2,273.00 | 2,273.00 | 2,273.00 | | | |
| 1001 | Cheltuieli salariale in bani | 2,225.00 | 0.00 | 567.00 | 566.00 | 566.00 | 526.00 | X | X | X | X | | | |
| 100101 | Salarii de baza | 1,960.00 | 0.00 | 500.00 | 500.00 | 500.00 | 460.00 | X | X | X | X | | | |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 180.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | X | X | X | X | | | |
| 100117 | Indemnizatii de hrana | 85.00 | 0.00 | 22.00 | 21.00 | 21.00 | 21.00 | X | X | X | X | | | |
| 1003 | Contributii | 48.00 | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | X | X | X | X | | | |
| 100307 | Contributia asiguratorie pentru munca | 48.00 | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | X | X | X | X | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 495.43 | 0.00 | 160.00 | 146.00 | 116.00 | 73.43 | 477.00 | 477.00 | 477.00 | 477.00 | | | |
| 2001 | Bunuri si servicii | 443.43 | 0.00 | 137.00 | 132.00 | 102.00 | 72.43 | X | X | X | X | | | |
| 200101 | Furnituri de birou | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X | X | | | |
| 200102 | Materiale pentru curatenie | 5.00 | 0.00 | 2.00 | 1.00 | 2.00 | 0.00 | X | X | X | X | | | |
| 200103 | Încalzit, iluminat si forta motrica | 50.00 | 0.00 | 20.00 | 20.00 | 10.00 | 0.00 | X | X | X | X | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 110.00 | 0.00 | 30.00 | 30.00 | 25.00 | 25.00 | X | X | X | X | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 90.00 | 0.00 | 30.00 | 20.00 | 20.00 | 20.00 | X | X | X | X | | | |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 168.43 | 0.00 | 50.00 | 56.00 | 40.00 | 22.43 | X | X | X | X | | | |
| 2002 | Reparatii curente | 6.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | X | X | X | X | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | 0.00 | 10.00 | 5.00 | 5.00 | 0.00 | X | X | X | X | | | |
| 200530 | Alte obiecte de inventar | 20.00 | 0.00 | 10.00 | 5.00 | 5.00 | 0.00 | X | X | X | X | | | |
| 2006 | Daplasari, detasari, transferari | 10.00 | 0.00 | 3.00 | 3.00 | 3.00 | 1.00 | X | X | X | X | | | |
| 200601 | Deplasari interne, detasari, transferari | 10.00 | 0.00 | 3.00 | 3.00 | 3.00 | 1.00 | X | X | X | X | | | |
| 2013 | Pregatire profesionala | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X | X | | | |
| 2014 | Protectia muncii | 8.00 | 0.00 | 4.00 | 4.00 | 0.00 | 0.00 | X | X | X | X | | | |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 5.00 | 0.00 | 0.00 | 2.00 | 3.00 | 0.00 | X | X | X | X | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | 28.00 | 28.00 | 28.00 | 28.00 | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X | X | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|----------|--|------------------|-----------|------------------------|--------|---------|----------|---------|----------|----------|----------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | | | 2023 | 2024 | 2025 | | |
| | | Program an | 1=3+4+5+6 | 2 | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | | | |
| A | B | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| 70 | CHELTUIELI DE CAPITAL | 230.00 | 0.00 | 0.00 | 1.00 | 119.00 | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 230.00 | 0.00 | 0.00 | 1.00 | 119.00 | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 7101 | Active fixe | 230.00 | 0.00 | 0.00 | 1.00 | 119.00 | 110.00 | 0.00 | X | X | X | X | | |
| 710101 | Constructii | 120.00 | 0.00 | 0.00 | 0.00 | 60.00 | 60.00 | 0.00 | X | X | X | X | | |
| 710103 | Mobilier, aparatura birotica si altele active corporale | 9.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | X | X | X | X | | |
| 710130 | Alte active fixe | 101.00 | 0.00 | 0.00 | 1.00 | 50.00 | 50.00 | 0.00 | X | X | X | X | | |
| 79 | OPERATIUNI FINANCIARE | 395.00 | 0.00 | 0.00 | 99.00 | 99.00 | 99.00 | 98.00 | 395.00 | 395.00 | 395.00 | 395.00 | | |
| 81 | TITLUL XIX RAMBURSARI DE CREDITE | 395.00 | 0.00 | 0.00 | 99.00 | 99.00 | 99.00 | 98.00 | 395.00 | 395.00 | 395.00 | 395.00 | | |
| 8102 | Rambursari de credite interne | 395.00 | 0.00 | 0.00 | 99.00 | 99.00 | 99.00 | 98.00 | X | X | X | X | | |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 395.00 | 0.00 | 0.00 | 99.00 | 99.00 | 99.00 | 98.00 | X | X | X | X | | |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -7.43 | 0.00 | 0.00 | -7.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 85 | TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -7.43 | 0.00 | 0.00 | -7.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -7.43 | 0.00 | 0.00 | -7.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -7.43 | 0.00 | 0.00 | -7.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 510201 | Autoritati executive si legislative | 3,414.00 | 0.00 | 0.00 | 838.57 | 949.00 | 910.00 | 716.43 | 3,173.00 | 3,173.00 | 3,173.00 | 3,173.00 | | |
| 51020103 | Autoritati executive | 3,414.00 | 0.00 | 0.00 | 838.57 | 949.00 | 910.00 | 716.43 | 3,173.00 | 3,173.00 | 3,173.00 | 3,173.00 | | |
| 5402 | Alte servicii publice generale | 148.00 | 0.00 | 0.00 | 37.80 | 39.70 | 37.00 | 33.50 | 147.50 | 147.50 | 147.50 | 147.50 | | |
| 01 | CHELTUIELI CURENTE | 148.00 | 0.00 | 0.00 | 37.80 | 39.70 | 37.00 | 33.50 | 147.50 | 147.50 | 147.50 | 147.50 | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 133.00 | 0.00 | 0.00 | 33.80 | 33.80 | 33.80 | 31.60 | 133.00 | 133.00 | 133.00 | 133.00 | | |
| 1001 | Cheltuieli salariale in bani | 130.00 | 0.00 | 0.00 | 33.00 | 33.00 | 33.00 | 31.00 | 130.00 | 130.00 | 130.00 | 130.00 | | |
| 100101 | Salarii de baza | 122.00 | 0.00 | 0.00 | 31.00 | 31.00 | 31.00 | 29.00 | 122.00 | 122.00 | 122.00 | 122.00 | | |
| 100117 | Indemnizatii de hrana | 8.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 | 8.00 | 8.00 | 8.00 | | |
| 1003 | Contributii | 3.00 | 0.00 | 0.00 | 0.80 | 0.80 | 0.80 | 0.60 | 3.00 | 3.00 | 3.00 | 3.00 | | |
| 100307 | Contributia asiguratorie pentru munca | 3.00 | 0.00 | 0.00 | 0.80 | 0.80 | 0.80 | 0.60 | 3.00 | 3.00 | 3.00 | 3.00 | | |
| 20 | TITLUL II BUNURI SI SERVICII | 12.50 | 0.00 | 0.00 | 3.30 | 5.30 | 2.60 | 1.30 | 12.50 | 12.50 | 12.50 | 12.50 | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|--------|--------|--------|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 2001 | Bunuri si servicii | 7.50 | 0.00 | 2.70 | 1.70 | 2.00 | 1.10 | X | X | X | | | | |
| 200101 | Furnituri de birou | 0.70 | 0.00 | 0.20 | 0.00 | 0.50 | 0.00 | X | X | X | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 3.50 | 0.00 | 1.20 | 0.80 | 0.70 | 0.80 | X | X | X | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3.00 | 0.00 | 1.00 | 0.90 | 0.80 | 0.30 | X | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 0.30 | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | X | X | X | | | | |
| 200530 | Alte obiecte de inventar | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.60 | 0.60 | 0.60 | 0.20 | X | X | X | | | | |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.60 | 0.60 | 0.60 | 0.20 | X | X | X | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 2.50 | 0.00 | 0.70 | 0.60 | 0.60 | 0.60 | 2.50 | 2.50 | 2.50 | | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 2.50 | 0.00 | 0.70 | 0.60 | 0.60 | 0.60 | X | X | X | | | | |
| 540210 | Servicii publice comunitare de evidenta a persoanelor | 148.00 | 0.00 | 37.80 | 39.70 | 37.00 | 33.50 | 147.50 | 147.50 | 147.50 | | | | |
| 5502 | Tranzactii privind datoria publica si imprumuturi | 66.00 | 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | 52.00 | 37.00 | 22.00 | | | | |
| 01 | CHELTUIELI CURENTE | 66.00 | 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | 52.00 | 37.00 | 22.00 | | | | |
| 30 | TITLUL III DOBANZI | 66.00 | 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | 52.00 | 37.00 | 22.00 | | | | |
| 3001 | Dobanzi aferente datoriei publice interne | 66.00 | 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | X | X | X | | | | |
| 300101 | Dobanzi aferente datoriei publice interne directe | 66.00 | 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | X | X | X | | | | |
| 5602 | Transferuri cu caracter general intre diferite nivele ale administratiei | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | 318.00 | 318.00 | 318.00 | | | | |
| 01 | CHELTUIELI CURENTE | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | 318.00 | 318.00 | 318.00 | | | | |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | 318.00 | 318.00 | 318.00 | | | | |
| 5101 | Transferuri curente | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | X | X | X | | | | |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | X | X | X | | | | |
| 560207 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 318.00 | 0.00 | 60.00 | 126.00 | 66.00 | 66.00 | 318.00 | 318.00 | 318.00 | | | | |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 763.00 | 0.00 | 231.30 | 180.50 | 182.60 | 168.60 | 763.00 | 763.00 | 763.00 | | | | |
| 6102 | Ordine publica si siguranta nationala | 763.00 | 0.00 | 231.30 | 180.50 | 182.60 | 168.60 | 763.00 | 763.00 | 763.00 | | | | |
| 01 | CHELTUIELI CURENTE | 763.00 | 0.00 | 231.30 | 180.50 | 182.60 | 168.60 | 763.00 | 763.00 | 763.00 | | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|------|----------|------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | 2023 | 2024 | 2025 | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | |
| 6502 | Invatamant | 2,283.00 | 0.00 | 491.00 | 696.50 | 610.00 | 485.50 | 1,434.00 | 1,446.00 | 1,457.00 | | | | | |
| 01 | CHELTUIELI CURENTE | 2,132.00 | 0.00 | 491.00 | 645.50 | 510.00 | 485.50 | 1,434.00 | 1,446.00 | 1,457.00 | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,428.00 | 0.00 | 386.00 | 430.50 | 360.00 | 251.50 | 975.00 | 987.00 | 998.00 | | | | | |
| 2001 | Bunuri si servicii | 1,327.00 | 0.00 | 347.50 | 409.50 | 325.50 | 244.50 | X | X | X | | | | | |
| 200101 | Furnituri de birou | 30.00 | 0.00 | 8.00 | 7.00 | 9.00 | 6.00 | X | X | X | | | | | |
| 200102 | Materiale pentru curatenie | 63.00 | 0.00 | 13.00 | 18.00 | 21.00 | 11.00 | X | X | X | | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 374.00 | 0.00 | 90.00 | 124.00 | 85.00 | 75.00 | X | X | X | | | | | |
| 200104 | Apa, canal si salubritate | 19.00 | 0.00 | 4.00 | 10.00 | 3.00 | 2.00 | X | X | X | | | | | |
| 200105 | Carburanti si lubrifianti | 62.00 | 0.00 | 21.00 | 20.00 | 11.00 | 10.00 | X | X | X | | | | | |
| 200106 | Piese de schimb | 35.00 | 0.00 | 28.00 | 2.00 | 5.00 | 0.00 | X | X | X | | | | | |
| 200107 | Transport | 102.00 | 0.00 | 25.00 | 27.00 | 15.00 | 35.00 | X | X | X | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 390.00 | 0.00 | 105.00 | 110.00 | 97.00 | 78.00 | X | X | X | | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 17.00 | 0.00 | 6.50 | 1.50 | 7.50 | 1.50 | X | X | X | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 235.00 | 0.00 | 47.00 | 90.00 | 72.00 | 26.00 | X | X | X | | | | | |
| 2002 | Reparatii curente | 12.00 | 0.00 | 2.00 | 0.00 | 10.00 | 0.00 | X | X | X | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 55.00 | 0.00 | 30.00 | 9.00 | 10.00 | 6.00 | X | X | X | | | | | |
| 200530 | Alte obiecte de inventar | 55.00 | 0.00 | 30.00 | 9.00 | 10.00 | 6.00 | X | X | X | | | | | |
| 2006 | Daplasari, detasari, transferari | 10.00 | 0.00 | 3.00 | 2.00 | 4.00 | 1.00 | X | X | X | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 10.00 | 0.00 | 3.00 | 2.00 | 4.00 | 1.00 | X | X | X | | | | | |
| 2011 | Carti, publicatii si materiale documentare | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | X | X | X | | | | | |
| 2013 | Pregatire profesionala | 13.00 | 0.00 | 3.50 | 4.00 | 5.50 | 0.00 | X | X | X | | | | | |
| 2030 | Alte cheltuieli | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | X | X | X | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | X | X | X | | | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 89.00 | 0.00 | 0.00 | 42.00 | 0.00 | 47.00 | 75.00 | 75.00 | 75.00 | | | | | |
| 5702 | Ajutoare sociale | 89.00 | 0.00 | 0.00 | 42.00 | 0.00 | 47.00 | X | X | X | | | | | |
| 570201 | Ajutoare sociale in numerar | 74.00 | 0.00 | 0.00 | 37.00 | 0.00 | 37.00 | X | X | X | | | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | 0.00 | 0.00 | 5.00 | 0.00 | 10.00 | X | X | X | | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 615.00 | 0.00 | 105.00 | 173.00 | 150.00 | 187.00 | 384.00 | 384.00 | 384.00 | | | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | | | 2023 | 2024 | 2025 | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2023 | 2024 | 2025 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 5901 | Burse | 615.00 | 0.00 | 105.00 | 173.00 | 150.00 | 187.00 | X | X | X | | | | |
| 70 | CHELTUIELI DE CAPITAL | 151.00 | 0.00 | 0.00 | 51.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 151.00 | 0.00 | 0.00 | 51.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 7101 | Active fixe | 151.00 | 0.00 | 0.00 | 51.00 | 100.00 | 0.00 | X | X | X | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 151.00 | 0.00 | 0.00 | 51.00 | 100.00 | 0.00 | X | X | X | | | | |
| 650203 | Invatamant prescolar si primar | 391.00 | 0.00 | 107.00 | 110.00 | 94.00 | 80.00 | 392.00 | 394.00 | 396.00 | | | | |
| 65020301 | Invatamant prescolar | 116.00 | 0.00 | 19.00 | 28.00 | 52.00 | 17.00 | 117.00 | 118.00 | 119.00 | | | | |
| 65020302 | Invatamant primar | 275.00 | 0.00 | 88.00 | 82.00 | 42.00 | 63.00 | 275.00 | 276.00 | 277.00 | | | | |
| 650204 | Invatamant secundar | 1,857.00 | 0.00 | 384.00 | 561.50 | 516.00 | 395.50 | 1,027.00 | 1,037.00 | 1,046.00 | | | | |
| 65020401 | Invatamant secundar inferior | 997.00 | 0.00 | 239.00 | 308.00 | 242.00 | 208.00 | 550.00 | 551.00 | 552.00 | | | | |
| 65020402 | Invatamant secundar superior | 860.00 | 0.00 | 145.00 | 253.50 | 274.00 | 187.50 | 477.00 | 486.00 | 494.00 | | | | |
| 650250 | Alte cheltuieli in domeniul invatamantului | 35.00 | 0.00 | 0.00 | 25.00 | 0.00 | 10.00 | 15.00 | 15.00 | 15.00 | | | | |
| 6602 | Sanatate | 645.00 | 0.00 | 241.50 | 231.50 | 171.50 | 0.50 | 0.00 | 0.00 | 0.00 | | | | |
| 01 | CHELTUIELI CURENTE | 645.00 | 0.00 | 241.50 | 231.50 | 171.50 | 0.50 | 0.00 | 0.00 | 0.00 | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 645.00 | 0.00 | 241.50 | 231.50 | 171.50 | 0.50 | 0.00 | 0.00 | 0.00 | | | | |
| 2001 | Bunuri si servicii | 595.00 | 0.00 | 211.50 | 211.50 | 171.50 | 0.50 | X | X | X | | | | |
| 200101 | Furnituri de birou | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | X | X | X | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 25.00 | 0.00 | 10.00 | 10.00 | 5.00 | 0.00 | X | X | X | | | | |
| 200104 | Apa, canal si salubritate | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 566.00 | 0.00 | 200.00 | 200.00 | 166.00 | 0.00 | X | X | X | | | | |
| 2002 | Reparatii curente | 20.00 | 0.00 | 11.00 | 9.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 30.00 | 0.00 | 19.00 | 11.00 | 0.00 | 0.00 | X | X | X | | | | |
| 200530 | Alte obiecte de inventar | 30.00 | 0.00 | 19.00 | 11.00 | 0.00 | 0.00 | X | X | X | | | | |
| 660250 | Alte cheltuieli in domeniul sanatatii | 645.00 | 0.00 | 241.50 | 231.50 | 171.50 | 0.50 | 0.00 | 0.00 | 0.00 | | | | |
| 66025050 | Alte institutii si actiuni sanitare | 645.00 | 0.00 | 241.50 | 231.50 | 171.50 | 0.50 | 0.00 | 0.00 | 0.00 | | | | |
| 6702 | Cultura, recreere si religie | 1,598.00 | 0.00 | 1,235.80 | 243.60 | 73.80 | 44.80 | 254.00 | 254.00 | 254.00 | | | | |
| 01 | CHELTUIELI CURENTE | 1,346.00 | 0.00 | 993.80 | 243.60 | 63.80 | 44.80 | 254.00 | 254.00 | 254.00 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 184.00 | 0.00 | 50.20 | 46.20 | 45.70 | 41.90 | 184.00 | 184.00 | 184.00 | | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|-------|-------|-------|--|----------|------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 1001 | Cheltuieli salariale in bani | 179.90 | 0.00 | 49.10 | 45.20 | 44.60 | 41.00 | X | X | X | | | | |
| 100101 | Salarii de baza | 168.10 | 0.00 | 45.90 | 42.10 | 41.40 | 38.70 | X | X | X | | | | |
| 100117 | Indemnizatii de hrana | 11.80 | 0.00 | 3.20 | 3.10 | 3.20 | 2.30 | X | X | X | | | | |
| 1003 | Contributii | 4.10 | 0.00 | 1.10 | 1.00 | 1.10 | 0.90 | X | X | X | | | | |
| 100307 | Contributia asiguratorie pentru munca | 4.10 | 0.00 | 1.10 | 1.00 | 1.10 | 0.90 | X | X | X | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 311.00 | 0.00 | 265.50 | 26.40 | 17.10 | 2.00 | 66.00 | 66.00 | 66.00 | | | | |
| 2001 | Bunuri si servicii | 270.50 | 0.00 | 255.40 | 7.20 | 6.00 | 1.90 | X | X | X | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 13.00 | 0.00 | 6.00 | 2.80 | 2.60 | 1.60 | X | X | X | | | | |
| 200107 | Transport | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | X | X | X | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 254.70 | 0.00 | 249.20 | 4.20 | 1.20 | 0.10 | X | X | X | | | | |
| 2002 | Reparatii curente | 22.00 | 0.00 | 2.00 | 14.00 | 6.00 | 0.00 | X | X | X | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 200530 | Alte obiecte de inventar | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2006 | Depasari, detasari, transferari | 0.50 | 0.00 | 0.10 | 0.20 | 0.10 | 0.10 | X | X | X | | | | |
| 200601 | Deplasari interne, detasari, transferari | 0.50 | 0.00 | 0.10 | 0.20 | 0.10 | 0.10 | X | X | X | | | | |
| 2030 | Alte cheltuieli | 15.00 | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | X | X | X | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 15.00 | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 | X | X | X | | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 527.00 | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 527.00 | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 580402 | Finantare externa nerambursabila | 527.00 | 0.00 | 527.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 324.00 | 0.00 | 151.10 | 171.00 | 1.00 | 0.90 | 4.00 | 4.00 | 4.00 | | | | |
| 5912 | Sustinerea cultelor | 320.00 | 0.00 | 150.00 | 170.00 | 0.00 | 0.00 | X | X | X | | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 4.00 | 0.00 | 1.10 | 1.00 | 1.00 | 0.90 | X | X | X | | | | |
| 70 | CHELTUIELI DE CAPITAL | 252.00 | 0.00 | 242.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 252.00 | 0.00 | 242.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|--|----------|----------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 7101 | Active fixe | 252.00 | 0.00 | 242.00 | 0.00 | 10.00 | 0.00 | | X | X | | | | |
| 710101 | Constructii | 242.00 | 0.00 | 242.00 | 0.00 | 0.00 | 0.00 | | X | X | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | | X | X | | | | |
| 670203 | Servicii culturale | 496.00 | 0.00 | 338.80 | 55.60 | 56.80 | 44.80 | 228.00 | 228.00 | 228.00 | | | 228.00 | |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 127.70 | 0.00 | 36.40 | 31.70 | 31.00 | 28.60 | 127.70 | 127.70 | 127.70 | | | 127.70 | |
| 67020307 | Camine culturale | 364.30 | 0.00 | 302.40 | 21.90 | 23.80 | 16.20 | 85.30 | 85.30 | 85.30 | | | 85.30 | |
| 67020330 | Alte servicii culturale | 4.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 15.00 | 15.00 | 15.00 | | | 15.00 | |
| 670205 | Servicii recreative si sportive | 782.00 | 0.00 | 747.00 | 18.00 | 17.00 | 0.00 | 26.00 | 26.00 | 26.00 | | | 26.00 | |
| 67020501 | Sport | 546.00 | 0.00 | 511.00 | 18.00 | 17.00 | 0.00 | 26.00 | 26.00 | 26.00 | | | 26.00 | |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 236.00 | 0.00 | 236.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | |
| 670250 | Alte servicii in domeniile culturii, recreerii si religiei | 320.00 | 0.00 | 150.00 | 170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | |
| 6802 | Asigurari si asistenta sociala | 2,322.00 | 0.00 | 555.00 | 527.00 | 524.50 | 715.50 | 2,344.00 | 2,005.00 | 2,005.00 | | | 2,005.00 | |
| 01 | CHELTUIELI CURENTE | 2,322.00 | 0.00 | 555.00 | 527.00 | 524.50 | 715.50 | 2,344.00 | 2,005.00 | 2,005.00 | | | 2,005.00 | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 668.00 | 0.00 | 169.00 | 169.00 | 166.50 | 163.50 | 660.00 | 621.00 | 621.00 | | | 621.00 | |
| 1001 | Cheltuieli salariale in bani | 653.00 | 0.00 | 165.00 | 165.00 | 163.00 | 160.00 | | X | X | | | X | |
| 100101 | Salarii de baza | 653.00 | 0.00 | 165.00 | 165.00 | 163.00 | 160.00 | | X | X | | | X | |
| 1003 | Contributii | 15.00 | 0.00 | 4.00 | 4.00 | 3.50 | 3.50 | | X | X | | | X | |
| 100307 | Contributia asiguratorie pentru munca | 15.00 | 0.00 | 4.00 | 4.00 | 3.50 | 3.50 | | X | X | | | X | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 1,630.00 | 0.00 | 380.00 | 352.00 | 352.00 | 546.00 | 1,660.00 | 1,360.00 | 1,360.00 | | | 1,360.00 | |
| 5702 | Ajutoare sociale | 1,630.00 | 0.00 | 380.00 | 352.00 | 352.00 | 546.00 | | X | X | | | X | |
| 570201 | Ajutoare sociale in numerar | 1,630.00 | 0.00 | 380.00 | 352.00 | 352.00 | 546.00 | | X | X | | | X | |
| 59 | TITLUL XI ALTE CHELTUIELI | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 24.00 | 24.00 | 24.00 | | | 24.00 | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | | X | X | | | X | |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,962.00 | 0.00 | 495.00 | 495.00 | 492.50 | 479.50 | 1,984.00 | 1,645.00 | 1,645.00 | | | 1,645.00 | |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,962.00 | 0.00 | 495.00 | 495.00 | 492.50 | 479.50 | 1,984.00 | 1,645.00 | 1,645.00 | | | 1,645.00 | |
| 680215 | Prevenirea excluderii sociale | 300.00 | 0.00 | 40.00 | 12.00 | 12.00 | 236.00 | 300.00 | 300.00 | 300.00 | | | 300.00 | |
| 68021501 | Ajutor social | 300.00 | 0.00 | 40.00 | 12.00 | 12.00 | 236.00 | 300.00 | 300.00 | 300.00 | | | 300.00 | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|----------|--|------------------|------|------------------------|----------|----------|---------|----------|----------|----------|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | 2 | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 60.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 60.00 | 60.00 | 60.00 | | | | |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 60.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 60.00 | 60.00 | 60.00 | | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 4,850.00 | 0.00 | 1,567.20 | 1,633.40 | 1,177.20 | 472.20 | 2,927.00 | 2,927.00 | 2,927.00 | | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 3,919.00 | 0.00 | 1,277.20 | 1,333.40 | 861.20 | 447.20 | 2,007.00 | 2,007.00 | 2,007.00 | | | | |
| 01 | CHELTUIELI CURENTE | 2,473.00 | 0.00 | 645.20 | 679.40 | 701.20 | 447.20 | 2,007.00 | 2,007.00 | 2,007.00 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 791.00 | 0.00 | 200.00 | 200.00 | 199.00 | 192.00 | 791.00 | 791.00 | 791.00 | | | | |
| 1001 | Cheltuieli salariale in bani | 773.00 | 0.00 | 195.00 | 195.00 | 195.00 | 188.00 | X | X | X | | | | |
| 100101 | Salarii de baza | 720.00 | 0.00 | 180.00 | 180.00 | 180.00 | 180.00 | X | X | X | | | | |
| 100117 | Indemnizatii de hrana | 53.00 | 0.00 | 15.00 | 15.00 | 15.00 | 8.00 | X | X | X | | | | |
| 1003 | Contributii | 18.00 | 0.00 | 5.00 | 5.00 | 4.00 | 4.00 | X | X | X | | | | |
| 100307 | Contributia asiguratorie pentru munca | 18.00 | 0.00 | 5.00 | 5.00 | 4.00 | 4.00 | X | X | X | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,666.00 | 0.00 | 441.20 | 475.40 | 498.20 | 251.20 | 1,200.00 | 1,200.00 | 1,200.00 | | | | |
| 2001 | Bunuri si servicii | 1,190.00 | 0.00 | 404.50 | 346.50 | 289.50 | 149.50 | X | X | X | | | | |
| 200102 | Materiale pentru curatenie | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 630.00 | 0.00 | 177.00 | 178.00 | 162.00 | 113.00 | X | X | X | | | | |
| 200104 | Apa, canal si salubritate | 60.00 | 0.00 | 20.00 | 10.00 | 20.00 | 10.00 | X | X | X | | | | |
| 200105 | Carburanti si lubrifianti | 150.00 | 0.00 | 50.00 | 40.00 | 50.00 | 10.00 | X | X | X | | | | |
| 200106 | Piese de schimb | 40.00 | 0.00 | 20.00 | 16.00 | 4.00 | 0.00 | X | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 308.00 | 0.00 | 137.00 | 102.00 | 53.00 | 16.00 | X | X | X | | | | |
| 2002 | Reparatii curente | 186.00 | 0.00 | 6.00 | 90.00 | 90.00 | 0.00 | X | X | X | | | | |
| 2003 | Hrana | 10.00 | 0.00 | 3.00 | 3.00 | 3.00 | 1.00 | X | X | X | | | | |
| 200302 | Hrana pentru animale | 10.00 | 0.00 | 3.00 | 3.00 | 3.00 | 1.00 | X | X | X | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 275.00 | 0.00 | 25.00 | 35.00 | 115.00 | 100.00 | X | X | X | | | | |
| 200501 | Uniforme si echipament | 25.00 | 0.00 | 5.00 | 10.00 | 10.00 | 0.00 | X | X | X | | | | |
| 200530 | Alte obiecte de inventar | 250.00 | 0.00 | 20.00 | 25.00 | 105.00 | 100.00 | X | X | X | | | | |
| 2006 | Diplasari, detasari, transferari | 1.00 | 0.00 | 0.20 | 0.30 | 0.20 | 0.30 | X | X | X | | | | |
| 200601 | Deplasari interne, detasari, transferari | 1.00 | 0.00 | 0.20 | 0.30 | 0.20 | 0.30 | X | X | X | | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|----------|---|------------------|------|------------------------|---------|----------|---------|----------|----------|----------|--|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | 2 | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 2013 | Pregatire profesionala | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2030 | Alte cheltuieli | 2.00 | 0.00 | 0.50 | 0.60 | 0.50 | 0.40 | X | X | X | | | | |
| 203004 | Chirii | 2.00 | 0.00 | 0.50 | 0.60 | 0.50 | 0.40 | X | X | X | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 16.00 | 16.00 | 16.00 | | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | X | X | X | | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,446.00 | 0.00 | 632.00 | 654.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,446.00 | 0.00 | 632.00 | 654.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 7101 | Active fixe | 1,446.00 | 0.00 | 632.00 | 654.00 | 160.00 | 0.00 | X | X | X | | | | |
| 710101 | Constructii | 1,232.00 | 0.00 | 582.00 | 550.00 | 100.00 | 0.00 | X | X | X | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 54.00 | 0.00 | 20.00 | 24.00 | 10.00 | 0.00 | X | X | X | | | | |
| 710130 | Alte active fixe | 160.00 | 0.00 | 30.00 | 80.00 | 50.00 | 0.00 | X | X | X | | | | |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 989.00 | 0.00 | 215.00 | 258.00 | 356.00 | 160.00 | 500.00 | 500.00 | 500.00 | | | | |
| 70020501 | Alimentare cu apa | 989.00 | 0.00 | 215.00 | 258.00 | 356.00 | 160.00 | 500.00 | 500.00 | 500.00 | | | | |
| 700206 | Iluminat public si electrificari rurale | 392.00 | 0.00 | 177.00 | 95.00 | 60.00 | 60.00 | 300.00 | 300.00 | 300.00 | | | | |
| 700207 | Alimentare cu gaze naturale in localitati | 1,104.00 | 0.00 | 502.00 | 552.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 1,434.00 | 0.00 | 383.20 | 428.40 | 395.20 | 227.20 | 1,207.00 | 1,207.00 | 1,207.00 | | | | |
| 7402 | Protectia mediului | 931.00 | 0.00 | 290.00 | 300.00 | 316.00 | 25.00 | 920.00 | 920.00 | 920.00 | | | | |
| 01 | CHELTUIELI CURENTE | 894.00 | 0.00 | 290.00 | 293.00 | 286.00 | 25.00 | 920.00 | 920.00 | 920.00 | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 894.00 | 0.00 | 290.00 | 293.00 | 286.00 | 25.00 | 920.00 | 920.00 | 920.00 | | | | |
| 2001 | Bunuri si servicii | 889.00 | 0.00 | 290.00 | 288.00 | 286.00 | 25.00 | X | X | X | | | | |
| 200103 | Încalzit, iluminat si forta motrica | 70.00 | 0.00 | 20.00 | 18.00 | 16.00 | 16.00 | X | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 819.00 | 0.00 | 270.00 | 270.00 | 270.00 | 9.00 | X | X | X | | | | |
| 2002 | Reparatii curente | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X | | | | |
| 70 | CHELTUIELI DE CAPITAL | 37.00 | 0.00 | 0.00 | 7.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 37.00 | 0.00 | 0.00 | 7.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 7101 | Active fixe | 37.00 | 0.00 | 0.00 | 7.00 | 30.00 | 0.00 | X | X | X | | | | |
| 710101 | Constructii | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | X | X | X | | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|-----------|-----------|----------|--------|----------|--------|--------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 7.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 740205 | Salubritate si gestiunea deseurilor | 750.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 750.00 | 750.00 | 750.00 | | | |
| 74020501 | Salubritate | 750.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 750.00 | 750.00 | 750.00 | | | |
| 740206 | Canalizarea si tratarea apelor reziduale | 181.00 | 0.00 | 40.00 | 50.00 | 66.00 | 66.00 | 25.00 | 170.00 | 170.00 | 170.00 | | | |
| 7902 | Partea a V-a Actiuni economice | 5,110.00 | 0.00 | 713.00 | 2,657.00 | 1,600.00 | 1,600.00 | 140.00 | 1,028.50 | 274.50 | 367.50 | | | |
| 8402 | Transporturi | 5,110.00 | 0.00 | 713.00 | 2,657.00 | 1,600.00 | 1,600.00 | 140.00 | 1,028.50 | 274.50 | 367.50 | | | |
| 01 | CHELTUIELI CURENTE | 825.00 | 0.00 | 213.00 | 227.00 | 300.00 | 300.00 | 85.00 | 465.00 | 274.50 | 367.50 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 825.00 | 0.00 | 213.00 | 227.00 | 300.00 | 300.00 | 85.00 | 465.00 | 274.50 | 367.50 | | | |
| 2001 | Bunuri si servicii | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 2002 | Reparatii curente | 785.00 | 0.00 | 200.00 | 200.00 | 300.00 | 300.00 | 85.00 | X | X | X | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 10.00 | 0.00 | 3.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 200530 | Alte obiecte de inventar | 10.00 | 0.00 | 3.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 70 | CHELTUIELI DE CAPITAL | 4,285.00 | 0.00 | 500.00 | 2,430.00 | 1,300.00 | 1,300.00 | 55.00 | 563.50 | 0.00 | 0.00 | | | |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 4,285.00 | 0.00 | 500.00 | 2,430.00 | 1,300.00 | 1,300.00 | 55.00 | 563.50 | 0.00 | 0.00 | | | |
| 7101 | Active fixe | 4,285.00 | 0.00 | 500.00 | 2,430.00 | 1,300.00 | 1,300.00 | 55.00 | X | X | X | | | |
| 710101 | Constructii | 4,155.00 | 0.00 | 500.00 | 2,300.00 | 1,300.00 | 1,300.00 | 55.00 | X | X | X | | | |
| 710130 | Alte active fixe | 130.00 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 840203 | Transport rutier | 5,110.00 | 0.00 | 713.00 | 2,657.00 | 1,600.00 | 1,600.00 | 140.00 | 1,028.50 | 274.50 | 367.50 | | | |
| 84020301 | Drumuri si poduri | 5,110.00 | 0.00 | 713.00 | 2,657.00 | 1,600.00 | 1,600.00 | 140.00 | 1,028.50 | 274.50 | 367.50 | | | |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 156.58 | -2,667.75 | -1,888.85 | 4,400.02 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 9802 | Excedent | 0.00 | 0.00 | 474.00 | 0.00 | 0.00 | 4,400.02 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,455.02 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 474.00 | 0.00 | 0.00 | 2,945.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |

| Cod | Denumire indicator | Buget 2022 | | | | | | | | | | Estimari | | |
|--------|------------------------------------|------------------|------|------------------------|----------|----------|---------|------|------|------|------|----------|------|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2023 | 2024 | 2025 | | | | |
| | | Program an | 2 | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 9902 | Deficit | 0.00 | 0.00 | 317.42 | 2,667.75 | 1,888.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 317.42 | 907.75 | 229.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 990297 | Deficitul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 1,760.00 | 1,659.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

PRIMAR,
RAUTA IGAN

CONTABIL,
BARBU GABRIELA

