

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2022   |                                                                 |                        |            |            | Estimari   |              |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|--------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI    |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2023         | 2024         | 2025         |
|          |                                                                                       |               | TOTAL        | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |              |              |              |
| 444      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 15,000.00    | 0.00                                                            | 15,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 445      | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 15,000.00    | 0.00                                                            | 15,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 446      | Active fixe                                                                           | 71.01         | 15,000.00    | 0.00                                                            | 15,000.00              | 0.00       | 0.00       | 0.00       |              |              |              |
| 447      | Alte active fixe                                                                      | 71.01.30      | 15,000.00    | 0.00                                                            | 15,000.00              | 0.00       | 0.00       | 0.00       |              |              |              |
| 449      | Autoritati executive si legislative (cod 51.02.01.03)                                 | 51.02.01      | 2,127,350.00 | 0.00                                                            | 678,500.00             | 457,500.00 | 329,000.00 | 662,350.00 | 1,541,000.00 | 1,397,000.00 | 1,398,000.00 |
| 450      | Autoritati executive                                                                  | 51.02.01.03   | 2,127,350.00 | 0.00                                                            | 678,500.00             | 457,500.00 | 329,000.00 | 662,350.00 | 1,541,000.00 | 1,397,000.00 | 1,398,000.00 |
| 452      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)           | 54.02         | 30,000.00    | 0.00                                                            | 10,000.00              | 10,000.00  | 10,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 453      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 30,000.00    | 0.00                                                            | 10,000.00              | 10,000.00  | 10,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 454      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                               | 50            | 30,000.00    | 0.00                                                            | 10,000.00              | 10,000.00  | 10,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 455      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                 | 50.04         | 30,000.00    | 0.00                                                            | 10,000.00              | 10,000.00  | 10,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 457      | Fond de rezerva bugetara la dispozitia autoritatilor locale                           | 54.02.05      | 30,000.00    | 0.00                                                            | 10,000.00              | 10,000.00  | 10,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 477      | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 59.02         | 182,000.00   | 0.00                                                            | 117,000.00             | 0.00       | 50,000.00  | 15,000.00  | 102,000.00   | 63,000.00    | 80,000.00    |
| 482      | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                | 61.02         | 182,000.00   | 0.00                                                            | 117,000.00             | 0.00       | 50,000.00  | 15,000.00  | 102,000.00   | 63,000.00    | 80,000.00    |
| 483      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 167,000.00   | 0.00                                                            | 102,000.00             | 0.00       | 50,000.00  | 15,000.00  | 102,000.00   | 63,000.00    | 80,000.00    |
| 484      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 167,000.00   | 0.00                                                            | 102,000.00             | 0.00       | 50,000.00  | 15,000.00  | 102,000.00   | 63,000.00    | 80,000.00    |
| 485      | Bunuri si servicii                                                                    | 20.01         | 165,000.00   | 0.00                                                            | 100,000.00             | 0.00       | 50,000.00  | 15,000.00  |              |              |              |
| 486      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 165,000.00   | 0.00                                                            | 100,000.00             | 0.00       | 50,000.00  | 15,000.00  |              |              |              |
| 487      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 2,000.00     | 0.00                                                            | 2,000.00               | 0.00       | 0.00       | 0.00       |              |              |              |
| 488      | Alte obiecte de inventar                                                              | 20.05.30      | 2,000.00     | 0.00                                                            | 2,000.00               | 0.00       | 0.00       | 0.00       |              |              |              |
| 489      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 15,000.00    | 0.00                                                            | 15,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 490      | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 15,000.00    | 0.00                                                            | 15,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 491      | Active fixe                                                                           | 71.01         | 15,000.00    | 0.00                                                            | 15,000.00              | 0.00       | 0.00       | 0.00       |              |              |              |
| 492      | Mobilier, aparatura biroul si alte active corporale                                   | 71.01.03      | 15,000.00    | 0.00                                                            | 15,000.00              | 0.00       | 0.00       | 0.00       |              |              |              |
| 497      | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale                   | 61.02.50      | 182,000.00   | 0.00                                                            | 117,000.00             | 0.00       | 50,000.00  | 15,000.00  | 102,000.00   | 63,000.00    | 80,000.00    |
| 499      | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)              | 64.02         | 1,739,250.00 | 0.00                                                            | 545,200.00             | 221,500.00 | 310,050.00 | 662,500.00 | 704,000.00   | 691,000.00   | 705,000.00   |
| 500      | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 818,250.00   | 0.00                                                            | 221,000.00             | 112,500.00 | 117,250.00 | 367,500.00 | 325,000.00   | 331,000.00   | 344,000.00   |
| 501      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 683,250.00   | 0.00                                                            | 115,000.00             | 87,500.00  | 113,250.00 | 367,500.00 | 325,000.00   | 331,000.00   | 344,000.00   |
| 502      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 397,250.00   | 0.00                                                            | 85,000.00              | 54,500.00  | 80,250.00  | 177,500.00 | 174,000.00   | 179,000.00   | 184,000.00   |
| 503      | Bunuri si servicii                                                                    | 20.01         | 325,350.00   | 0.00                                                            | 82,500.00              | 49,700.00  | 75,950.00  | 117,200.00 |              |              |              |
| 504      | Furnituri de birou                                                                    | 20.01.01      | 7,200.00     | 0.00                                                            | 2,200.00               | 1,500.00   | 1,500.00   | 2,000.00   |              |              |              |
| 505      | Materiale pentru curatenie                                                            | 20.01.02      | 18,500.00    | 0.00                                                            | 4,500.00               | 4,000.00   | 10,000.00  | 0.00       |              |              |              |
| 506      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 56,400.00    | 0.00                                                            | 16,700.00              | 6,000.00   | 15,000.00  | 18,700.00  |              |              |              |
| 507      | Apa, canal si salubritate                                                             | 20.01.04      | 2,900.00     | 0.00                                                            | 300.00                 | 600.00     | 1,000.00   | 1,000.00   |              |              |              |
| 508      | Carburanti si lubrifianti                                                             | 20.01.05      | 40,500.00    | 0.00                                                            | 15,000.00              | 12,500.00  | 13,000.00  | 0.00       |              |              |              |
| 509      | Transport                                                                             | 20.01.07      | 60,000.00    | 0.00                                                            | 16,000.00              | 16,000.00  | 12,000.00  | 16,000.00  |              |              |              |
| 510      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 8,900.00     | 0.00                                                            | 1,900.00               | 2,000.00   | 2,500.00   | 2,500.00   |              |              |              |
| 511      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 130,950.00   | 0.00                                                            | 25,900.00              | 7,100.00   | 20,950.00  | 77,000.00  |              |              |              |
| 512      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 68,300.00    | 0.00                                                            | 1,300.00               | 4,000.00   | 4,000.00   | 59,000.00  |              |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                                                 | Cod indicator | Budet 2022 |                                                                 |                        |            |            | Estimari   |            |            |            |
|----------|---------------------------------------------------------------------------------------------------------|---------------|------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|          |                                                                                                         |               | PREVEDERI  |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2023       | 2024       | 2025       |
|          |                                                                                                         |               | TOTAL      | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |            |            |            |
| 513      | Alte obiecte de inventar                                                                                | 20.05.30      | 68,300.00  | 0.00                                                            | 1,300.00               | 4,000.00   | 4,000.00   | 59,000.00  |            |            |            |
| 514      | Deplasări, deplasări, transferări (cod 20.06.01+20.06.02)                                               | 20.06         | 2,200.00   | 0.00                                                            | 300.00                 | 300.00     | 300.00     | 1,300.00   |            |            |            |
| 515      | Deplasări interne, deplasări, transferări                                                               | 20.06.01      | 2,200.00   | 0.00                                                            | 300.00                 | 300.00     | 300.00     | 1,300.00   |            |            |            |
| 516      | Protecția muncii                                                                                        | 20.14         | 1,400.00   | 0.00                                                            | 900.00                 | 500.00     | 0.00       | 0.00       |            |            |            |
| 517      | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                                     | 57            | 10,000.00  | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 4,000.00   | 10,000.00  | 10,000.00  | 10,000.00  |
| 518      | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                             | 57.02         | 10,000.00  | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 4,000.00   |            |            |            |
| 519      | Tichete de creșă și tichete sociale pentru grădiniță                                                    | 57.02.03      | 10,000.00  | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 4,000.00   |            |            |            |
| 520      | Suport Alimentar                                                                                        | 57.02.05      | 0.00       | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 0.00       |            |            |            |
| 521      | 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+59.39) | 59            | 276,000.00 | 0.00                                                            | 28,000.00              | 31,000.00  | 31,000.00  | 186,000.00 | 141,000.00 | 142,000.00 | 150,000.00 |
| 522      | Burse                                                                                                   | 59.01         | 276,000.00 | 0.00                                                            | 28,000.00              | 31,000.00  | 31,000.00  | 186,000.00 |            |            |            |
| 523      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                       | 70            | 135,000.00 | 0.00                                                            | 106,000.00             | 25,000.00  | 4,000.00   | 0.00       | 0.00       | 0.00       | 0.00       |
| 524      | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                      | 71            | 135,000.00 | 0.00                                                            | 106,000.00             | 25,000.00  | 4,000.00   | 0.00       | 0.00       | 0.00       | 0.00       |
| 525      | Active fixe                                                                                             | 71.01         | 29,000.00  | 0.00                                                            | 0.00                   | 25,000.00  | 4,000.00   | 0.00       |            |            |            |
| 526      | Mobilier, aparatura birotica si alte active corporale                                                   | 71.01.03      | 4,000.00   | 0.00                                                            | 0.00                   | 0.00       | 4,000.00   | 0.00       |            |            |            |
| 527      | Alte active fixe                                                                                        | 71.01.30      | 25,000.00  | 0.00                                                            | 0.00                   | 25,000.00  | 0.00       | 0.00       |            |            |            |
| 528      | Reparatii capitale aferente activelor fixe                                                              | 71.03         | 106,000.00 | 0.00                                                            | 106,000.00             | 0.00       | 0.00       | 0.00       |            |            |            |
| 533      | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                                    | 65.02.04      | 818,250.00 | 0.00                                                            | 221,000.00             | 112,500.00 | 117,250.00 | 367,500.00 | 325,000.00 | 331,000.00 | 344,000.00 |
| 534      | Invatamant secundar inferior                                                                            | 65.02.04.01   | 818,250.00 | 0.00                                                            | 221,000.00             | 112,500.00 | 117,250.00 | 367,500.00 | 325,000.00 | 331,000.00 | 344,000.00 |
| 540      | Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)                                        | 65.02.11      | 0.00       | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 542      | Alte servicii auxiliare                                                                                 | 65.02.11.30   | 0.00       | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 548      | Sanatate (cod 66.02.06+66.02.08+66.02.50)                                                               | 66.02         | 5,000.00   | 0.00                                                            | 3,000.00               | 0.00       | 1,000.00   | 1,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 549      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                  | 01            | 5,000.00   | 0.00                                                            | 3,000.00               | 0.00       | 1,000.00   | 1,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 550      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                   | 20            | 5,000.00   | 0.00                                                            | 3,000.00               | 0.00       | 1,000.00   | 1,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 551      | Bunuri si servicii                                                                                      | 20.01         | 5,000.00   | 0.00                                                            | 3,000.00               | 0.00       | 1,000.00   | 1,000.00   |            |            |            |
| 552      | Transport                                                                                               | 20.01.07      | 5,000.00   | 0.00                                                            | 3,000.00               | 0.00       | 1,000.00   | 1,000.00   |            |            |            |
| 557      | Servicii de sanatate publica                                                                            | 66.02.08      | 5,000.00   | 0.00                                                            | 3,000.00               | 0.00       | 1,000.00   | 1,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 561      | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                                  | 67.02         | 459,000.00 | 0.00                                                            | 215,000.00             | 15,000.00  | 107,000.00 | 122,000.00 | 40,000.00  | 21,000.00  | 22,000.00  |
| 562      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                  | 01            | 459,000.00 | 0.00                                                            | 215,000.00             | 15,000.00  | 107,000.00 | 122,000.00 | 40,000.00  | 21,000.00  | 22,000.00  |
| 563      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                   | 20            | 451,000.00 | 0.00                                                            | 211,000.00             | 15,000.00  | 105,000.00 | 120,000.00 | 35,000.00  | 16,000.00  | 17,000.00  |
| 564      | Bunuri si servicii                                                                                      | 20.01         | 113,000.00 | 0.00                                                            | 56,000.00              | 0.00       | 52,000.00  | 5,000.00   |            |            |            |
| 565      | Incalzit, iluminat si forta motrica                                                                     | 20.01.03      | 35,000.00  | 0.00                                                            | 23,000.00              | 0.00       | 7,000.00   | 5,000.00   |            |            |            |
| 566      | Alte bunuri si servicii pentru intretinere si functionare                                               | 20.01.30      | 78,000.00  | 0.00                                                            | 33,000.00              | 0.00       | 45,000.00  | 0.00       |            |            |            |
| 567      | Reparatii curente                                                                                       | 20.02         | 215,000.00 | 0.00                                                            | 120,000.00             | 0.00       | 0.00       | 95,000.00  |            |            |            |
| 568      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                | 20.05         | 53,000.00  | 0.00                                                            | 15,000.00              | 0.00       | 18,000.00  | 20,000.00  |            |            |            |
| 569      | Alte obiecte de inventar                                                                                | 20.05.30      | 53,000.00  | 0.00                                                            | 15,000.00              | 0.00       | 18,000.00  | 20,000.00  |            |            |            |
| 570      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                          | 20.30         | 70,000.00  | 0.00                                                            | 20,000.00              | 15,000.00  | 35,000.00  | 0.00       |            |            |            |
| 571      | Alte cheltuieli cu bunuri si servicii                                                                   | 20.30.30      | 70,000.00  | 0.00                                                            | 20,000.00              | 15,000.00  | 35,000.00  | 0.00       |            |            |            |
| 572      | 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+59.39) | 59            | 8,000.00   | 0.00                                                            | 4,000.00               | 0.00       | 2,000.00   | 2,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |

| Nr. Crt. | Denumirea indicatorilor                                                                                      | Cod indicator | Buget 2022 |                                                                 |                        |           |            | Estimari   |            |            |            |
|----------|--------------------------------------------------------------------------------------------------------------|---------------|------------|-----------------------------------------------------------------|------------------------|-----------|------------|------------|------------|------------|------------|
|          |                                                                                                              |               | PREVEDERI  |                                                                 | PREVEDERI TRIMESTRIALE |           |            |            | 2023       | 2024       | 2025       |
|          |                                                                                                              |               | TOTAL      | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II   | Trim III   | Trim IV    |            |            |            |
| 573      | Asociații și fundații                                                                                        | 59.11         | 8,000.00   | 0.00                                                            | 4,000.00               | 0.00      | 2,000.00   | 2,000.00   |            |            |            |
| 575      | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                  | 67.02.03      | 248,000.00 | 0.00                                                            | 143,000.00             | 0.00      | 5,000.00   | 100,000.00 | 15,000.00  | 16,000.00  | 17,000.00  |
| 581      | Camine culturale                                                                                             | 67.02.03.07   | 248,000.00 | 0.00                                                            | 143,000.00             | 0.00      | 5,000.00   | 100,000.00 | 15,000.00  | 16,000.00  | 17,000.00  |
| 585      | Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03)                                             | 67.02.05      | 141,000.00 | 0.00                                                            | 52,000.00              | 0.00      | 67,000.00  | 22,000.00  | 5,000.00   | 5,000.00   | 5,000.00   |
| 586      | Sport                                                                                                        | 67.02.05.01   | 41,000.00  | 0.00                                                            | 19,000.00              | 0.00      | 20,000.00  | 2,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 588      | Întreținere grădini publice, parcuri, zone verzi, baze sportive și de agrement                               | 67.02.05.03   | 100,000.00 | 0.00                                                            | 33,000.00              | 0.00      | 47,000.00  | 20,000.00  | 0.00       | 0.00       | 0.00       |
| 590      | Alte servicii în domeniile culturii, recreerii și religiei                                                   | 67.02.50      | 70,000.00  | 0.00                                                            | 20,000.00              | 15,000.00 | 35,000.00  | 0.00       | 20,000.00  | 0.00       | 0.00       |
| 592      | Asigurări și asistența 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         | 457,000.00 | 0.00                                                            | 106,200.00             | 94,000.00 | 84,800.00  | 172,000.00 | 334,000.00 | 334,000.00 | 334,000.00 |
| 593      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 457,000.00 | 0.00                                                            | 106,200.00             | 94,000.00 | 84,800.00  | 172,000.00 | 334,000.00 | 334,000.00 | 334,000.00 |
| 594      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                         | 10            | 278,000.00 | 0.00                                                            | 68,000.00              | 72,000.00 | 70,000.00  | 68,000.00  | 227,000.00 | 227,000.00 | 227,000.00 |
| 595      | Cheltuieli salariale în bani                                                                                 | 10.01         | 271,000.00 | 0.00                                                            | 66,000.00              | 70,000.00 | 68,000.00  | 67,000.00  |            |            |            |
| 596      | Salarii de baza                                                                                              | 10.01.01      | 253,000.00 | 0.00                                                            | 61,000.00              | 62,000.00 | 63,000.00  | 67,000.00  |            |            |            |
| 597      | Alte drepturi salariale în bani                                                                              | 10.01.30      | 18,000.00  | 0.00                                                            | 5,000.00               | 8,000.00  | 5,000.00   | 0.00       |            |            |            |
| 598      | Contribuții (cod 10.03.01 la 10.03.06)                                                                       | 10.03         | 7,000.00   | 0.00                                                            | 2,000.00               | 2,000.00  | 2,000.00   | 1,000.00   |            |            |            |
| 599      | Contribuția asiguratorie pentru munca                                                                        | 10.03.07      | 7,000.00   | 0.00                                                            | 2,000.00               | 2,000.00  | 2,000.00   | 1,000.00   |            |            |            |
| 600      | TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)                                                          | 57            | 179,000.00 | 0.00                                                            | 38,200.00              | 22,000.00 | 14,800.00  | 104,000.00 | 107,000.00 | 107,000.00 | 107,000.00 |
| 601      | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                                  | 57.02         | 179,000.00 | 0.00                                                            | 38,200.00              | 22,000.00 | 14,800.00  | 104,000.00 |            |            |            |
| 602      | Ajutoare sociale în numerar                                                                                  | 57.02.01      | 179,000.00 | 0.00                                                            | 38,200.00              | 22,000.00 | 14,800.00  | 104,000.00 |            |            |            |
| 605      | Asistența socială în caz de boli și invalidități (cod 68.02.05.02)                                           | 68.02.05      | 328,000.00 | 0.00                                                            | 86,000.00              | 85,000.00 | 82,000.00  | 75,000.00  | 282,000.00 | 282,000.00 | 282,000.00 |
| 606      | Asistența socială în caz de invaliditate                                                                     | 68.02.05.02   | 328,000.00 | 0.00                                                            | 86,000.00              | 85,000.00 | 82,000.00  | 75,000.00  | 282,000.00 | 282,000.00 | 282,000.00 |
| 611      | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                                                  | 68.02.15      | 77,000.00  | 0.00                                                            | 5,200.00               | 4,000.00  | 2,800.00   | 65,000.00  | 52,000.00  | 52,000.00  | 52,000.00  |
| 612      | Ajutor social                                                                                                | 68.02.15.01   | 77,000.00  | 0.00                                                            | 5,200.00               | 4,000.00  | 2,800.00   | 65,000.00  | 52,000.00  | 52,000.00  | 52,000.00  |
| 614      | Alte cheltuieli în domeniul asiguraților și asistentei sociale                                               | 68.02.50      | 52,000.00  | 0.00                                                            | 15,000.00              | 5,000.00  | 0.00       | 32,000.00  | 0.00       | 0.00       | 0.00       |
| 615      | Alte cheltuieli în domeniul asistentei sociale                                                               | 68.02.50.50   | 52,000.00  | 0.00                                                            | 15,000.00              | 5,000.00  | 0.00       | 32,000.00  | 0.00       | 0.00       | 0.00       |
| 617      | Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.02+74.02)                       | 69.02         | 664,000.00 | 0.00                                                            | 421,800.00             | 42,000.00 | 114,700.00 | 85,500.00  | 277,000.00 | 241,000.00 | 248,000.00 |
| 618      | Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)                        | 70.02         | 206,000.00 | 0.00                                                            | 146,000.00             | 4,000.00  | 18,000.00  | 38,000.00  | 87,000.00  | 48,000.00  | 53,000.00  |
| 619      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 156,000.00 | 0.00                                                            | 96,000.00              | 4,000.00  | 18,000.00  | 38,000.00  | 87,000.00  | 48,000.00  | 53,000.00  |
| 620      | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 156,000.00 | 0.00                                                            | 96,000.00              | 4,000.00  | 18,000.00  | 38,000.00  | 87,000.00  | 48,000.00  | 53,000.00  |
| 621      | Bunuri și servicii                                                                                           | 20.01         | 156,000.00 | 0.00                                                            | 96,000.00              | 4,000.00  | 18,000.00  | 38,000.00  |            |            |            |
| 622      | Încalzit, iluminat și forța motrică                                                                          | 20.01.03      | 95,000.00  | 0.00                                                            | 70,000.00              | 0.00      | 0.00       | 25,000.00  |            |            |            |
| 623      | Apa, canal și salubritate                                                                                    | 20.01.04      | 14,000.00  | 0.00                                                            | 4,000.00               | 4,000.00  | 3,000.00   | 3,000.00   |            |            |            |
| 624      | Alte bunuri și servicii pentru întreținere și funcționare                                                    | 20.01.30      | 47,000.00  | 0.00                                                            | 22,000.00              | 0.00      | 15,000.00  | 10,000.00  |            |            |            |
| 625      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                            | 70            | 50,000.00  | 0.00                                                            | 50,000.00              | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 626      | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                           | 71            | 50,000.00  | 0.00                                                            | 50,000.00              | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 627      | Active fixe                                                                                                  | 71.01         | 50,000.00  | 0.00                                                            | 50,000.00              | 0.00      | 0.00       | 0.00       |            |            |            |
| 628      | Construcții                                                                                                  | 71.01.01      | 50,000.00  | 0.00                                                            | 50,000.00              | 0.00      | 0.00       | 0.00       |            |            |            |
| 633      | Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)                                    | 70.02.05      | 17,000.00  | 0.00                                                            | 2,000.00               | 0.00      | 15,000.00  | 0.00       | 2,000.00   | 3,000.00   | 2,000.00   |



| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2022   |                                                                 |                        |            |            | Estimari   |            |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|--------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|          |                                                                                       |               | PREVEDERI    |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2023       | 2024       | 2025       |
|          |                                                                                       |               | TOTAL        | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |            |            |            |
| 634      | Alimentare cu apa                                                                     | 70.02.05.01   | 17,000.00    | 0.00                                                            | 2,000.00               | 0.00       | 15,000.00  | 0.00       | 2,000.00   | 3,000.00   | 2,000.00   |
| 636      | Iluminat public si electrificari rurale                                               | 70.02.06      | 175,000.00   | 0.00                                                            | 140,000.00             | 0.00       | 0.00       | 35,000.00  | 75,000.00  | 35,000.00  | 40,000.00  |
| 638      | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale           | 70.02.50      | 14,000.00    | 0.00                                                            | 4,000.00               | 4,000.00   | 3,000.00   | 3,000.00   | 10,000.00  | 10,000.00  | 11,000.00  |
| 640      | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                          | 74.02         | 458,000.00   | 0.00                                                            | 275,800.00             | 38,000.00  | 96,700.00  | 47,500.00  | 190,000.00 | 193,000.00 | 195,000.00 |
| 641      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 263,000.00   | 0.00                                                            | 120,800.00             | 38,000.00  | 56,700.00  | 47,500.00  | 190,000.00 | 193,000.00 | 195,000.00 |
| 642      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 263,000.00   | 0.00                                                            | 120,800.00             | 38,000.00  | 56,700.00  | 47,500.00  | 190,000.00 | 193,000.00 | 195,000.00 |
| 643      | Bunuri si servicii                                                                    | 20.01         | 252,000.00   | 0.00                                                            | 109,800.00             | 38,000.00  | 56,700.00  | 47,500.00  |            |            |            |
| 644      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 55,000.00    | 0.00                                                            | 20,000.00              | 10,000.00  | 15,000.00  | 10,000.00  |            |            |            |
| 645      | Apa, canal si salubritate                                                             | 20.01.04      | 169,000.00   | 0.00                                                            | 74,000.00              | 20,000.00  | 40,000.00  | 35,000.00  |            |            |            |
| 646      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 28,000.00    | 0.00                                                            | 15,800.00              | 8,000.00   | 1,700.00   | 2,500.00   |            |            |            |
| 647      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 11,000.00    | 0.00                                                            | 11,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 648      | Alte obiecte de inventar                                                              | 20.05.30      | 11,000.00    | 0.00                                                            | 11,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 649      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 195,000.00   | 0.00                                                            | 155,000.00             | 0.00       | 40,000.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 650      | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 195,000.00   | 0.00                                                            | 155,000.00             | 0.00       | 40,000.00  | 0.00       | 0.00       | 0.00       | 0.00       |
| 651      | Active fixe                                                                           | 71.01         | 195,000.00   | 0.00                                                            | 155,000.00             | 0.00       | 40,000.00  | 0.00       |            |            |            |
| 652      | Construcții                                                                           | 71.01.01      | 185,000.00   | 0.00                                                            | 155,000.00             | 0.00       | 30,000.00  | 0.00       |            |            |            |
| 653      | Alte active fixe                                                                      | 71.01.30      | 10,000.00    | 0.00                                                            | 0.00                   | 0.00       | 10,000.00  | 0.00       |            |            |            |
| 656      | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                     | 74.02.05      | 190,000.00   | 0.00                                                            | 95,000.00              | 20,000.00  | 40,000.00  | 35,000.00  | 130,000.00 | 133,000.00 | 135,000.00 |
| 657      | Salubritate                                                                           | 74.02.05.01   | 26,000.00    | 0.00                                                            | 26,000.00              | 0.00       | 0.00       | 0.00       | 30,000.00  | 33,000.00  | 35,000.00  |
| 658      | Colectarea, tratarea si distrugerea deseurilor                                        | 74.02.05.02   | 164,000.00   | 0.00                                                            | 69,000.00              | 20,000.00  | 40,000.00  | 35,000.00  | 100,000.00 | 100,000.00 | 100,000.00 |
| 659      | Canalizarea si tratarea apelor reziduale                                              | 74.02.06      | 268,000.00   | 0.00                                                            | 180,800.00             | 18,000.00  | 56,700.00  | 12,500.00  | 60,000.00  | 60,000.00  | 60,000.00  |
| 662      | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                    | 79.02         | 2,211,000.00 | 0.00                                                            | 1,221,000.00           | 700,000.00 | 190,000.00 | 100,000.00 | 20,000.00  | 21,000.00  | 20,000.00  |
| 677      | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)                   | 83.02         | 321,000.00   | 0.00                                                            | 321,000.00             | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 678      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 321,000.00   | 0.00                                                            | 321,000.00             | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 679      | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 321,000.00   | 0.00                                                            | 321,000.00             | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 680      | Active fixe                                                                           | 71.01         | 321,000.00   | 0.00                                                            | 321,000.00             | 0.00       | 0.00       | 0.00       |            |            |            |
| 681      | Alte active fixe                                                                      | 71.01.30      | 321,000.00   | 0.00                                                            | 321,000.00             | 0.00       | 0.00       | 0.00       |            |            |            |
| 687      | Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii   | 83.02.50      | 321,000.00   | 0.00                                                            | 321,000.00             | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 689      | Transporturi (cod 84.02.03+84.02.06+84.02.50)                                         | 84.02         | 1,890,000.00 | 0.00                                                            | 900,000.00             | 700,000.00 | 190,000.00 | 100,000.00 | 20,000.00  | 21,000.00  | 20,000.00  |
| 690      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 165,000.00   | 0.00                                                            | 25,000.00              | 0.00       | 40,000.00  | 100,000.00 | 20,000.00  | 21,000.00  | 20,000.00  |
| 691      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 165,000.00   | 0.00                                                            | 25,000.00              | 0.00       | 40,000.00  | 100,000.00 | 20,000.00  | 21,000.00  | 20,000.00  |
| 692      | Bunuri si servicii                                                                    | 20.01         | 165,000.00   | 0.00                                                            | 25,000.00              | 0.00       | 40,000.00  | 100,000.00 |            |            |            |
| 693      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 165,000.00   | 0.00                                                            | 25,000.00              | 0.00       | 40,000.00  | 100,000.00 |            |            |            |
| 694      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 1,725,000.00 | 0.00                                                            | 875,000.00             | 700,000.00 | 150,000.00 | 0.00       | 0.00       | 0.00       | 0.00       |
| 695      | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 1,725,000.00 | 0.00                                                            | 875,000.00             | 700,000.00 | 150,000.00 | 0.00       | 0.00       | 0.00       | 0.00       |
| 696      | Active fixe                                                                           | 71.01         | 1,725,000.00 | 0.00                                                            | 875,000.00             | 700,000.00 | 150,000.00 | 0.00       |            |            |            |
| 697      | Construcții                                                                           | 71.01.01      | 1,725,000.00 | 0.00                                                            | 875,000.00             | 700,000.00 | 150,000.00 | 0.00       |            |            |            |
| 699      | Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                     | 84.02.03      | 1,890,000.00 | 0.00                                                            | 900,000.00             | 700,000.00 | 190,000.00 | 100,000.00 | 20,000.00  | 21,000.00  | 20,000.00  |

| Nr. Crt. | Denumirea indicatorilor            | Cod indicator | Buget 2022    |                                                                 |                        |            |            |            |           |           | Estimari  |      |      |
|----------|------------------------------------|---------------|---------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|-----------|-----------|-----------|------|------|
|          |                                    |               | PREVEDERI     |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            |           |           | 2023      | 2024 | 2025 |
|          |                                    |               | TOTAL         | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |           |           |           |      |      |
|          |                                    |               |               |                                                                 |                        |            |            |            |           |           |           |      |      |
| 700      | Drumuri și poduri                  | 84.02.03.01   | 225,000.00    | 0.00                                                            | 175,000.00             | 0.00       | 50,000.00  | 0.00       | 5,000.00  | 6,000.00  | 5,000.00  |      |      |
| 702      | Strazi                             | 84.02.03.03   | 1,665,000.00  | 0.00                                                            | 725,000.00             | 700,000.00 | 140,000.00 | 100,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |      |      |
| 722      | DEFICIT 99.02.96 + 99.02.97        | 99.02         | -1,309,849.00 | 0.00                                                            | -1,309,849.00          | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |      |      |
| 723      | Deficitul secțiunii de funcționare | 99.02.96      | -844,037.00   | 0.00                                                            | -844,037.00            | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |      |      |
| 724      | Deficitul secțiunii de dezvoltare  | 99.02.97      | -465,812.00   | 0.00                                                            | -465,812.00            | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |      |      |

ORDONATOR DE CREDITE,  
SOARE MIHAI

INSPECTOR,  
STASENCO AURELIA