

ROMANIA
JUDETUL: VASLUI
UNITATEA: COMUNA BACANI - CIF: 3394120

NR: 1034/14.02.2022

BUGETUL LOCAL pe anul 2022
- initial -

ADMINISTRATIJA JUDETULUI VASLUI
FINANTELOR PUBLICE

14. FEB. 2022

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INTRARE NR. VSG-STZ/
IESIRE

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din surse credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	9,500.00	0.00	1,434.50	3,010.20	3,757.20	1,299.00	18,268.00	23,890.00	3,848.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	48.00	1,502.00	0.00	490.00	450.50	330.00	251.50	1,401.00	1,477.00	1,477.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,337.00	0.00	1,367.00	1,370.50	1,316.00	1,283.50	4,401.00	3,773.00	3,781.00
4	A. VENITURI FISCALE (cod 00.04+00.08+00.10+00.11)	00.03	4,937.00	0.00	1,252.00	1,235.00	1,243.00	1,207.00	4,001.00	3,373.00	3,391.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	653.00	0.00	203.00	181.00	181.00	88.00	612.00	638.00	638.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	653.00	0.00	203.00	181.00	181.00	88.00	612.00	638.00	638.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8.00	0.00	3.00	1.00	1.00	1.00	4.00	4.00	4.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	6.00	0.00	3.00	1.00	1.00	1.00	4.00	4.00	4.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	847.00	0.00	200.00	180.00	180.00	87.00	608.00	634.00	634.00
14	Cote defalcate din impozitul pe venit	04.02.01	367.00	0.00	100.00	100.00	100.00	67.00	367.00	370.00	370.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	280.00	0.00	100.00	80.00	80.00	20.00	241.00	264.00	264.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	321.00	0.00	131.00	75.00	50.00	65.00	321.00	311.00	321.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05 b)	07.02	321.00	0.00	131.00	75.00	50.00	65.00	321.00	311.00	321.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	110.00	0.00	50.00	30.00	20.00	10.00	110.00	110.00	110.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50.00	0.00	20.00	15.00	10.00	5.00	50.00	50.00	50.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	60.00	0.00	30.00	15.00	10.00	5.00	60.00	60.00	60.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	206.00	0.00	76.00	45.00	30.00	55.00	206.00	198.00	206.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	50.00	0.00	20.00	15.00	10.00	5.00	50.00	50.00	50.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6.00	0.00	6.00	0.00	0.00	0.00	6.00	6.00	6.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	150.00	0.00	50.00	30.00	20.00	50.00	150.00	140.00	150.00
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	6.00	0.00	6.00	0.00	0.00	0.00	6.00	6.00	6.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,963.00	0.00	918.00	979.00	1,012.00	1,054.00	3,068.00	2,424.00	2,432.00
35	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,835.00	0.00	877.00	940.00	988.00	1,032.00	2,940.00	2,296.00	2,304.00
36	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,922.00	0.00	407.00	438.00	484.00	593.00	1,941.00	1,950.00	1,958.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25.00	0.00	9.00	8.00	8.00	0.00	25.00	25.00	25.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,878.00	0.00	461.00	494.00	494.00	439.00	974.00	321.00	321.00
46	Taxe pe utilizarea bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	123.00	0.00	41.00	39.00	26.00	22.00	128.00	128.00	128.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	123.00	0.00	37.00	36.00	25.00	20.00	120.00	120.00	120.00
48	Taxa asupra mijloacelor de transport destinate de persoane fizice *)	16.02.02.01	123.00	0.00	32.00	33.00	20.00	15.00	100.00	100.00	100.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
50	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	8,000.00	0.00	4,000.00	1,000.00	1,000.00	2,000.00	8,000.00	8,000.00	8,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	400,000.00	0.00	115,000.00	135,500.00	73,000.00	76,500.00	400,000.00	400,000.00	390,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	150,000.00	0.00	30,000.00	50,000.00	20,000.00	50,000.00	150,000.00	150,000.00	150,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	150,000.00	0.00	30,000.00	50,000.00	20,000.00	50,000.00	150,000.00	150,000.00	150,000.00
60	Venituri din concesiuni și închirieri	30.02.05	150,000.00	0.00	30,000.00	50,000.00	20,000.00	50,000.00	150,000.00	150,000.00	150,000.00
62	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	150,000.00	0.00	30,000.00	50,000.00	20,000.00	50,000.00	150,000.00	150,000.00	150,000.00
69	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	250,000.00	0.00	85,000.00	85,500.00	53,000.00	26,500.00	250,000.00	250,000.00	240,000.00
70	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	100,000.00	0.00	42,000.00	25,000.00	18,000.00	15,000.00	100,000.00	100,000.00	90,000.00
71	Venituri din prestări de servicii	33.02.08	90,000.00	0.00	40,000.00	20,000.00	15,000.00	15,000.00	90,000.00	90,000.00	90,000.00
80	Alte venituri din prestări de servicii și alte activități	33.02.50	10,000.00	0.00	2,000.00	5,000.00	3,000.00	0.00	10,000.00	10,000.00	0.00
84	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	150,000.00	0.00	43,000.00	60,500.00	35,000.00	11,500.00	150,000.00	150,000.00	150,000.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	150,000.00	0.00	43,000.00	60,500.00	35,000.00	11,500.00	150,000.00	150,000.00	150,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	150,000.00	0.00	43,000.00	60,500.00	35,000.00	11,500.00	150,000.00	150,000.00	150,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-330,000.00	0.00	-100,000.00	-130,000.00	-100,000.00	0.00	-200,000.00	-200,000.00	-200,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	330,000.00	0.00	100,000.00	130,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,219,130.00	0.00	0.00	504,130.00	715,000.00	0.00	0.00	0.00	0.00
121	Incassări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,219,130.00	0.00	0.00	504,130.00	715,000.00	0.00	0.00	0.00	0.00
127	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,219,130.00	0.00	0.00	504,130.00	715,000.00	0.00			
136	IV. SUBVENȚII (cod 00.18)	00.17	3,873,900.00	0.00	67,500.00	1,639,700.00	2,151,200.00	15,500.00	13,867,000.00	19,917,000.00	67,000.00
137	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,873,900.00	0.00	67,500.00	1,639,700.00	2,151,200.00	15,500.00	13,867,000.00	19,917,000.00	67,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,649,950.00	0.00	67,500.00	65,650.00	1,501,300.00	15,500.00	13,867,000.00	19,917,000.00	67,000.00
144	Planuri și regulamente de urbanism	42.02.05	47,700.00	0.00	0.00	47,700.00	0.00	0.00	0.00	0.00	0.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	51,000.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	66,450.00	0.00	16,500.00	17,950.00	16,500.00	15,500.00	67,000.00	67,000.00	67,000.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	1,484,800.00	0.00	0.00	0.00	1,484,800.00	0.00	13,800,000.00	19,850,000.00	0.00
211	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	2,223,950.00	0.00	0.00	1,574,050.00	649,900.00	0.00	0.00	0.00	0.00
222	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	160,000.00	0.00	0.00	60,000.00	100,000.00	0.00	0.00	0.00	0.00
227	Sume alocate din sumele obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	43.02.44	2,063,950.00	0.00	0.00	1,514,050.00	549,900.00	0.00	0.00	0.00	0.00
304	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	290,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00	0.00	0.00
305	Fondul European de Dezvoltare Regională (FEDR)	48.02.01	290,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
308	Prefinanțare	48.02.01.03	290,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00	0.00	
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	10,720,030.00	0.00	1,434,500.00	3,514,330.00	4,472,200.00	1,299,000.00	18,268,000.00	23,690,000.00	3,848,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,888,500.00	0.00	1,334,500.00	2,532,500.00	1,722,500.00	1,299,000.00	4,268,000.00	3,640,000.00	3,648,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,024,650.00	0.00	772,300.00	811,750.00	793,700.00	646,900.00	2,440,200.00	2,387,000.00	2,395,000.00
348	Cheltuieli salariale in bani	10.01	2,897,800.00	0.00	754,300.00	735,300.00	775,700.00	632,500.00			
349	Salarii de baza	10.01.01	2,527,600.00	0.00	657,000.00	637,500.00	682,000.00	551,100.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	166,000.00	0.00	43,000.00	43,000.00	40,000.00	40,000.00			
351	Indemnizații de hrană	10.01.17	204,200.00	0.00	54,300.00	54,800.00	53,700.00	41,400.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	59,450.00	0.00	0.00	59,450.00	0.00	0.00			
353	Vouchere de vacanță	10.02.06	59,450.00	0.00	0.00	59,450.00	0.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	67,400.00	0.00	18,000.00	17,000.00	18,000.00	14,400.00			
355	Contributia asiguratorie pentru munca	10.03.07	67,400.00	0.00	18,000.00	17,000.00	18,000.00	14,400.00			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,595,300.00	0.00	395,100.00	374,300.00	423,200.00	402,700.00	907,800.00	833,000.00	833,000.00
357	Bunuri si servicii	20.01	929,200.00	0.00	231,900.00	218,900.00	208,300.00	270,100.00			
358	Furnituri de birou	20.01.01	30,000.00	0.00	7,000.00	5,000.00	9,000.00	9,000.00			
359	Materiale pentru curatenie	20.01.02	23,700.00	0.00	3,900.00	1,500.00	8,400.00	9,900.00			
360	Incalzit, iluminat si forta motrica	20.01.03	279,000.00	0.00	51,000.00	46,000.00	56,000.00	126,000.00			
361	Apa canal si salubritate	20.01.04	91,400.00	0.00	25,400.00	21,000.00	22,500.00	22,500.00			
362	Carburanti si lubrifianti	20.01.05	96,800.00	0.00	27,500.00	20,000.00	30,500.00	18,800.00			
363	Piese de schimb	20.01.06	6,500.00	0.00	1,500.00	0.00	2,500.00	2,500.00			
364	Transport	20.01.07	54,700.00	0.00	18,200.00	20,500.00	8,000.00	8,000.00			
365	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,100.00	0.00	9,400.00	8,900.00	8,400.00	8,400.00			
366	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	312,000.00	0.00	88,000.00	96,000.00	63,000.00	65,000.00			
367	Reparatii curente	20.02	51,800.00	0.00	5,000.00	0.00	10,000.00	36,800.00			
368	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,500.00	0.00	6,500.00	0.00	3,000.00	8,000.00			
369	Medicamente	20.04.01	500.00	0.00	500.00	0.00	0.00	0.00			
370	Materiale sanitare	20.04.02	6,000.00	0.00	2,000.00	0.00	1,000.00	3,000.00			
371	Dezinfectanti	20.04.04	11,000.00	0.00	4,000.00	0.00	2,000.00	5,000.00			
372	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	0.00	7,500.00	41,500.00	16,000.00			
373	Alte obiecte de inventar	20.05.30	65,000.00	0.00	0.00	7,500.00	41,500.00	16,000.00			
374	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	6,000.00	2,500.00	1,000.00	1,500.00			
375	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	6,000.00	2,500.00	1,000.00	1,500.00			
376	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
377	Consultanta si expertiza	20.12	25,000.00	0.00	7,500.00	7,500.00	10,000.00	0.00			
378	Pregatire profesionala	20.13	29,500.00	0.00	5,000.00	13,000.00	1,500.00	10,000.00			
379	Protectia muncii	20.14	5,000.00	0.00	700.00	700.00	700.00	2,900.00			
380	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	18,000.00	0.00	10,000.00	8,000.00	0.00	0.00			
381	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	441,300.00	0.00	122,500.00	116,200.00	147,200.00	55,400.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
382	Prime de asigurare non-viata	20.30.02	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
383	Alte cheltuieli cu bunuri si servicii	20.30.30	435,300.00	0.00	122,500.00	116,200.00	147,200.00	49,400.00			
384	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
385	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	0.00	0.00	40,000.00			
386	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	523,500.00	0.00	157,900.00	128,400.00	109,000.00	128,200.00	420,000.00	420,000.00	420,000.00
387	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	523,500.00	0.00	157,900.00	128,400.00	109,000.00	128,200.00			
388	Ajutoare sociale in numerar	57.02.01	463,500.00	0.00	157,900.00	108,400.00	109,000.00	88,200.00			
389	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	60,000.00	0.00	0.00	20,000.00	0.00	40,000.00			
390	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,604,050.00	0.00	0.00	1,214,050.00	390,000.00	0.00	0.00	0.00	0.00
391	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	390,000.00	0.00	0.00	0.00	390,000.00	0.00			
392	Finantare externa nerambursabila	58.01.02	290,000.00	0.00	0.00	0.00	290,000.00	0.00			
393	Cheltuieli neeligibile	58.01.03	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
394	Programe din Fondul Social European (FSE)	58.02	247,200.00	0.00	0.00	247,200.00	0.00	0.00			
395	Finantare externa nerambursabila	58.02.02	247,200.00	0.00	0.00	247,200.00	0.00	0.00			
396	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	966,850.00	0.00	0.00	966,850.00	0.00	0.00			
397	Finantare externa nerambursabila	58.04.02	886,850.00	0.00	0.00	886,850.00	0.00	0.00			
398	Cheltuieli neeligibile	58.04.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
399	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	101,000.00	0.00	9,200.00	4,000.00	6,600.00	81,200.00	0.00	0.00	0.00
400	Burse	59.01	101,000.00	0.00	9,200.00	4,000.00	6,600.00	81,200.00			
401	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,831,530.00	0.00	100,000.00	981,830.00	2,749,700.00	0.00	14,000,000.00	20,050,000.00	200,000.00
402	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,831,530.00	0.00	100,000.00	981,830.00	2,749,700.00	0.00	14,000,000.00	20,050,000.00	200,000.00
403	Active fixe	71.01	3,831,530.00	0.00	100,000.00	981,830.00	2,749,700.00	0.00			
404	Constructii	71.01.01	1,588,930.00	0.00	0.00	104,130.00	1,484,800.00	0.00			
405	Alte active fixe	71.01.30	2,242,600.00	0.00	100,000.00	877,700.00	1,264,900.00	0.00			
407	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,678,630.00	0.00	508,600.00	729,530.00	923,200.00	517,300.00	1,832,800.00	1,212,800.00	1,220,800.00
408	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,638,630.00	0.00	508,600.00	729,530.00	923,200.00	477,300.00	1,832,800.00	1,212,800.00	1,220,800.00
409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,486,800.00	0.00	508,600.00	577,700.00	923,200.00	477,300.00	1,832,800.00	1,212,800.00	1,220,800.00
410	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,580,500.00	0.00	394,000.00	407,500.00	390,000.00	389,000.00	1,566,000.00	1,012,800.00	1,020,800.00
411	Cheltuieli salariale in bani	10.01	1,528,000.00	0.00	384,000.00	384,000.00	380,000.00	380,000.00			
412	Salarii de baza	10.01.01	1,300,000.00	0.00	325,000.00	325,000.00	325,000.00	325,000.00			
413	Indemnizatii platite unor persoane din afara unitatii	10.01.12	166,000.00	0.00	43,000.00	43,000.00	40,000.00	40,000.00			
414	Indemnizații de hrană	10.01.17	62,000.00	0.00	16,000.00	16,000.00	15,000.00	15,000.00			
415	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
416	Vouchere de vacanță	10.02.06	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
417	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
418	Contributia asiguratorie pentru munca	10.03.07	33,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
419	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	516,300.00	0.00	114,600.00	170,200.00	143,200.00	88,300.00	266,600.00	200,000.00	200,000.00
420	Bunuri si servicii	20.01	301,400.00	0.00	45,900.00	110,500.00	79,500.00	65,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
421	Furnituri de birou	20.01.01	21,000.00	0.00	5,000.00	4,000.00	7,000.00	5,000.00			
422	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
423	Apa, canal si salubritate	20.01.04	87,400.00	0.00	24,400.00	21,000.00	21,000.00	21,000.00			
424	Carburanti si lubrifianti	20.01.05	31,500.00	0.00	8,000.00	7,500.00	9,000.00	7,000.00			
425	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,500.00	0.00	8,500.00	8,000.00	7,500.00	7,500.00			
426	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	0.00	70,000.00	15,000.00	25,000.00			
427	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27,500.00	0.00	0.00	7,500.00	10,000.00	10,000.00			
428	Alte obiecte de inventar	20.05.30	27,500.00	0.00	0.00	7,500.00	10,000.00	10,000.00			
429	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00			
430	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00			
431	Consultanta si expertiza	20.12	25,000.00	0.00	7,500.00	7,500.00	10,000.00	0.00			
432	Pregatire profesionala	20.13	15,000.00	0.00	5,000.00	10,000.00	0.00	0.00			
433	Protectia muncii	20.14	5,000.00	0.00	700.00	700.00	700.00	2,900.00			
434	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	18,000.00	0.00	10,000.00	8,000.00	0.00	0.00			
435	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	118,400.00	0.00	40,500.00	25,000.00	43,000.00	9,900.00			
436	Alte cheltuieli cu bunuri si servicii	20.30.30	118,400.00	0.00	40,500.00	25,000.00	43,000.00	9,900.00			
437	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	390,000.00	0.00	0.00	0.00	390,000.00	0.00	0.00	0.00	0.00
438	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	390,000.00	0.00	0.00	0.00	390,000.00	0.00			
439	Finantare externa nerambursabila	58.01.02	290,000.00	0.00	0.00	0.00	290,000.00	0.00			
440	Cheltuieli neeligibile	58.01.03	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
441	CHELTUIELI DE CAPITAL (cod 71+72)	70	151,830.00	0.00	0.00	151,830.00	0.00	0.00	0.00	0.00	0.00
442	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	151,830.00	0.00	0.00	151,830.00	0.00	0.00	0.00	0.00	0.00
443	Active fixe	71.01	151,830.00	0.00	0.00	151,830.00	0.00	0.00			
444	Constructii	71.01.01	104,130.00	0.00	0.00	104,130.00	0.00	0.00			
445	Alte active fixe	71.01.30	47,700.00	0.00	0.00	47,700.00	0.00	0.00			
447	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,638,630.00	0.00	508,600.00	729,530.00	923,200.00	477,300.00	1,832,800.00	1,212,800.00	1,220,800.00
448	Autoritati executive	51.02.01.03	2,638,630.00	0.00	508,600.00	729,530.00	923,200.00	477,300.00	1,832,800.00	1,212,800.00	1,220,800.00
450	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
451	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
452	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
453	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	0.00	0.00	40,000.00			
455	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
475	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	195,000.00	0.00	43,700.00	46,600.00	64,700.00	40,000.00	194,100.00	186,100.00	186,100.00
480	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	195,000.00	0.00	43,700.00	46,600.00	64,700.00	40,000.00	194,100.00	186,100.00	186,100.00
481	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	195,000.00	0.00	43,700.00	46,600.00	64,700.00	40,000.00	194,100.00	186,100.00	186,100.00
482	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	106,100.00	0.00	26,700.00	26,700.00	26,700.00	26,000.00	106,100.00	106,100.00	106,100.00
483	Cheltuieli salariale in bani	10.01	103,700.00	0.00	26,100.00	26,100.00	26,100.00	25,400.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
484	Salaria de baza	10.01.01	96,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00			
485	Indemnizații de hrană	10.01.17	7,700.00	0.00	2,100.00	2,100.00	2,100.00	1,400.00			
486	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,400.00	0.00	600.00	600.00	600.00	600.00			
487	Contribuția asiguratorie pentru munca	10.03.07	2,400.00	0.00	600.00	600.00	600.00	600.00			
488	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	88,900.00	0.00	17,000.00	19,900.00	38,000.00	14,000.00	88,000.00	80,000.00	80,000.00
489	Bunuri și servicii	20.01	39,900.00	0.00	10,000.00	6,900.00	18,000.00	5,000.00			
490	Carburanți și lubrifianți	20.01.05	35,000.00	0.00	10,000.00	2,000.00	18,000.00	5,000.00			
491	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	4,900.00	0.00	0.00	4,900.00	0.00	0.00			
492	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
493	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
494	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
495	Deplasări interne, detașări, transferări	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
496	Progratire profesională	20.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
497	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	36,000.00	0.00	7,000.00	10,000.00	10,000.00	9,000.00			
498	Prime de asigurare non-viață	20.30.03	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
499	Alte cheltuieli cu bunuri și servicii	20.30.30	30,000.00	0.00	7,000.00	10,000.00	10,000.00	3,000.00			
503	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	195,000.00	0.00	43,700.00	46,600.00	64,700.00	40,000.00	194,100.00	186,100.00	186,100.00
506	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,180,050.00	0.00	718,200.00	1,874,550.00	901,600.00	685,700.00	1,996,100.00	1,996,100.00	1,996,100.00
507	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,922,050.00	0.00	133,100.00	1,322,050.00	118,100.00	348,800.00	60,000.00	60,000.00	60,000.00
508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,787,050.00	0.00	83,100.00	1,287,050.00	68,100.00	348,800.00	60,000.00	60,000.00	60,000.00
509	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	370,000.00	0.00	68,500.00	43,600.00	55,500.00	202,400.00	0.00	0.00	0.00
510	Bunuri și servicii	20.01	260,800.00	0.00	48,000.00	40,400.00	37,800.00	134,600.00			
511	Furnituri de birou	20.01.01	9,000.00	0.00	2,000.00	1,000.00	2,000.00	4,000.00			
512	Materiale pentru curățenie	20.01.02	23,700.00	0.00	3,900.00	1,500.00	8,400.00	9,900.00			
513	Incalzit, iluminat și forță motrică	20.01.03	114,000.00	0.00	6,000.00	6,000.00	6,000.00	96,000.00			
514	Apa, canal și salubritate	20.01.04	4,000.00	0.00	1,000.00	0.00	1,500.00	1,500.00			
515	Carburanți și lubrifianți	20.01.05	30,300.00	0.00	9,500.00	10,500.00	3,500.00	6,800.00			
516	Piese de schimb	20.01.06	6,500.00	0.00	1,500.00	0.00	2,500.00	2,500.00			
517	Transport	20.01.07	54,700.00	0.00	18,200.00	20,500.00	8,000.00	8,000.00			
518	Posta, telecomunicații, radio, tv, internet	20.01.08	3,600.00	0.00	900.00	900.00	900.00	900.00			
519	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
520	Reparații curente	20.02	51,800.00	0.00	5,000.00	0.00	10,000.00	36,800.00			
521	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,500.00	0.00	6,500.00	0.00	3,000.00	8,000.00			
522	Medicamente	20.04.01	500.00	0.00	500.00	0.00	0.00	0.00			
523	Materiale sanitare	20.04.02	6,000.00	0.00	2,000.00	0.00	1,000.00	3,000.00			
524	Dezinfectanți	20.04.04	11,000.00	0.00	4,000.00	0.00	2,000.00	5,000.00			
525	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
526	Alte obiecte de inventar	20.05.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
527	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	0.00	1,000.00	1,500.00			
528	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,000.00	0.00	1,000.00	1,500.00			
529	Pregătire profesionala	20.13	11,500.00	0.00	0.00	0.00	1,500.00	10,000.00			
530	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,900.00	0.00	8,000.00	3,200.00	2,200.00	5,500.00			
531	Alte cheltuieli cu bunuri si servicii	20.30.30	18,900.00	0.00	8,000.00	3,200.00	2,200.00	5,500.00			
532	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	102,000.00	0.00	5,400.00	25,400.00	6,000.00	65,200.00	60,000.00	60,000.00	60,000.00
533	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	102,000.00	0.00	5,400.00	25,400.00	6,000.00	65,200.00			
534	Ajutoare sociale in numerar	57.02.01	42,000.00	0.00	5,400.00	5,400.00	6,000.00	25,200.00			
535	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	60,000.00	0.00	0.00	20,000.00	0.00	40,000.00			
536	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,214,050.00	0.00	0.00	1,214,050.00	0.00	0.00	0.00	0.00	0.00
537	Programe din Fondul Social European (FSE)	58.02	247,200.00	0.00	0.00	247,200.00	0.00	0.00			
538	Finantare externa nerambursabila	58.02.02	247,200.00	0.00	0.00	247,200.00	0.00	0.00			
539	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	966,850.00	0.00	0.00	966,850.00	0.00	0.00			
540	Finantare externa nerambursabila	58.04.02	886,850.00	0.00	0.00	886,850.00	0.00	0.00			
541	Cheltuieli neglijabile	58.04.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
542	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	101,000.00	0.00	9,200.00	4,000.00	6,600.00	81,200.00	0.00	0.00	0.00
543	Burse	59.01	101,000.00	0.00	9,200.00	4,000.00	6,600.00	81,200.00			
544	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,000.00	0.00	50,000.00	35,000.00	50,000.00	0.00	0.00	0.00	0.00
545	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,000.00	0.00	50,000.00	35,000.00	50,000.00	0.00	0.00	0.00	0.00
546	Active fixe	71.01	135,000.00	0.00	50,000.00	35,000.00	50,000.00	0.00			
547	Alte active fixe	71.01.30	135,000.00	0.00	50,000.00	35,000.00	50,000.00	0.00			
549	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	63,000.00	0.00	3,000.00	20,000.00	0.00	40,000.00	60,000.00	60,000.00	60,000.00
550	Invatamant prescolar	65.02.03.01	63,000.00	0.00	3,000.00	20,000.00	0.00	40,000.00	60,000.00	60,000.00	60,000.00
552	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,859,050.00	0.00	130,100.00	1,302,050.00	118,100.00	308,800.00	0.00	0.00	0.00
553	Invatamant secundar inferior	65.02.04.01	1,859,050.00	0.00	130,100.00	1,302,050.00	118,100.00	308,800.00	0.00	0.00	0.00
566	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	66,450.00	0.00	16,500.00	17,950.00	16,500.00	15,500.00	67,000.00	67,000.00	67,000.00
567	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	66,450.00	0.00	16,500.00	17,950.00	16,500.00	15,500.00	67,000.00	67,000.00	67,000.00
568	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,450.00	0.00	16,500.00	17,950.00	16,500.00	15,500.00	67,000.00	67,000.00	67,000.00
569	Cheltuieli salariale in bani	10.01	63,400.00	0.00	16,100.00	16,100.00	16,100.00	15,100.00			
570	Salarii de baza	10.01.01	59,100.00	0.00	15,000.00	15,000.00	15,000.00	14,100.00			
571	Indemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,100.00	1,000.00			
572	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
573	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
574	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
575	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	400.00	400.00	400.00	400.00			
581	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	66,450.00	0.00	16,500.00	17,950.00	16,500.00	15,500.00	67,000.00	67,000.00	67,000.00
582	Alte institutii si actiuni sanitare	66.02.50.50	66,450.00	0.00	16,500.00	17,950.00	16,500.00	15,500.00	67,000.00	67,000.00	67,000.00
584	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	576,550.00	0.00	100,600.00	91,550.00	323,000.00	61,400.00	386,100.00	386,100.00	386,100.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
585	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	256,550.00	0.00	80,600.00	41,550.00	73,000.00	61,400.00	186,100.00	186,100.00	186,100.00
586	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	78,100.00	0.00	19,600.00	19,600.00	19,500.00	19,400.00	78,100.00	78,100.00	78,100.00
587	Cheltuieli salariale in bani	10.01	76,200.00	0.00	19,100.00	19,100.00	19,000.00	19,000.00			
588	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
589	Indemnizații de hrană	10.01.17	4,200.00	0.00	1,100.00	1,100.00	1,000.00	1,000.00			
590	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,900.00	0.00	500.00	500.00	500.00	400.00			
591	Contributia asiguratorie pentru munca	10.03.07	1,900.00	0.00	500.00	500.00	500.00	400.00			
592	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	178,450.00	0.00	61,000.00	21,950.00	53,500.00	42,000.00	108,000.00	108,000.00	108,000.00
593	Bunuri si servicii	20.01	113,450.00	0.00	51,000.00	2,450.00	30,000.00	30,000.00			
594	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	113,450.00	0.00	51,000.00	2,450.00	30,000.00	30,000.00			
595	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
596	Alte obiecte de inventar	20.05.30	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
597	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00			
598	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00			
599	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
600	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
601	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	10,000.00	18,000.00	22,000.00	10,000.00			
602	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	10,000.00	18,000.00	22,000.00	10,000.00			
603	CHELTUIELI DE CAPITAL (cod 71+72)	70	320,000.00	0.00	20,000.00	50,000.00	250,000.00	0.00	200,000.00	200,000.00	200,000.00
604	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	320,000.00	0.00	20,000.00	50,000.00	250,000.00	0.00	200,000.00	200,000.00	200,000.00
605	Active fixe	71.01	320,000.00	0.00	20,000.00	50,000.00	250,000.00	0.00			
606	Alte active fixe	71.01.30	320,000.00	0.00	20,000.00	50,000.00	250,000.00	0.00			
608	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	86,550.00	0.00	20,600.00	23,550.00	21,000.00	21,400.00	86,100.00	86,100.00	86,100.00
609	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	86,550.00	0.00	20,600.00	23,550.00	21,000.00	21,400.00	86,100.00	86,100.00	86,100.00
618	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	15,000.00	0.00	0.00	8,000.00	7,000.00	0.00	0.00	0.00	0.00
619	Sport	67.02.05.01	15,000.00	0.00	0.00	8,000.00	7,000.00	0.00	0.00	0.00	0.00
623	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	475,000.00	0.00	80,000.00	60,000.00	295,000.00	40,000.00	300,000.00	300,000.00	300,000.00
625	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,615,000.00	0.00	468,000.00	443,000.00	444,000.00	260,000.00	1,483,000.00	1,483,000.00	1,483,000.00
626	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,615,000.00	0.00	468,000.00	443,000.00	444,000.00	260,000.00	1,483,000.00	1,483,000.00	1,483,000.00
627	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,193,500.00	0.00	315,500.00	340,000.00	341,000.00	197,000.00	1,123,000.00	1,123,000.00	1,123,000.00
628	Cheltuieli salariale in bani	10.01	1,126,500.00	0.00	309,000.00	290,000.00	334,500.00	193,000.00			
629	Salarii de baza	10.01.01	1,000,500.00	0.00	275,000.00	255,500.00	300,000.00	170,000.00			
630	Indemnizații de hrană	10.01.17	126,000.00	0.00	34,000.00	34,500.00	34,500.00	23,000.00			
631	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	43,500.00	0.00	0.00	43,500.00	0.00	0.00			
632	Vouchere de vacanță	10.02.06	43,500.00	0.00	0.00	43,500.00	0.00	0.00			
633	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,500.00	0.00	6,500.00	6,500.00	6,500.00	4,000.00			
634	Contributia asiguratorie pentru munca	10.03.07	23,500.00	0.00	6,500.00	6,500.00	6,500.00	4,000.00			
635	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	421,500.00	0.00	152,500.00	103,000.00	103,000.00	63,000.00	360,000.00	360,000.00	360,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
636	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	421,500.00	0.00	152,500.00	103,000.00	103,000.00	63,000.00			
637	Ajutoare sociale in numerar	57.02.01	421,500.00	0.00	152,500.00	103,000.00	103,000.00	63,000.00			
640	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,554,000.00	0.00	414,000.00	440,000.00	441,000.00	259,000.00	1,483,000.00	1,483,000.00	1,483,000.00
641	Asistenta sociala in caz de invaliditate	68.02.05.02	1,554,000.00	0.00	414,000.00	440,000.00	441,000.00	259,000.00	1,483,000.00	1,483,000.00	1,483,000.00
643	Ajutoare pentru locuinte	68.02.10	51,000.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00
646	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	0.00	0.00	0.00
647	Ajutor social	68.02.15.01	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	0.00	0.00	0.00
652	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,341,350.00	0.00	140,000.00	705,650.00	2,449,700.00	46,000.00	14,100,000.00	20,150,000.00	300,000.00
653	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,341,350.00	0.00	140,000.00	705,650.00	2,449,700.00	46,000.00	14,100,000.00	20,150,000.00	300,000.00
654	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	336,650.00	0.00	110,000.00	80,650.00	100,000.00	46,000.00	300,000.00	300,000.00	300,000.00
655	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	336,650.00	0.00	110,000.00	80,650.00	100,000.00	46,000.00	300,000.00	300,000.00	300,000.00
656	Bunuri si servicii	20.01	183,650.00	0.00	68,000.00	45,650.00	35,000.00	35,000.00			
657	Incalzit, iluminat si forta motrica	20.01.03	145,000.00	0.00	45,000.00	40,000.00	30,000.00	30,000.00			
658	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,650.00	0.00	23,000.00	5,650.00	5,000.00	5,000.00			
659	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
660	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
661	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	133,000.00	0.00	42,000.00	35,000.00	45,000.00	11,000.00			
662	Alte cheltuieli cu bunuri si servicii	20.30.30	133,000.00	0.00	42,000.00	35,000.00	45,000.00	11,000.00			
663	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,004,700.00	0.00	30,000.00	625,000.00	2,349,700.00	0.00	13,800,000.00	19,850,000.00	0.00
664	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,004,700.00	0.00	30,000.00	625,000.00	2,349,700.00	0.00	13,800,000.00	19,850,000.00	0.00
665	Active fixe	71.01	3,004,700.00	0.00	30,000.00	625,000.00	2,349,700.00	0.00			
666	Constructii	71.01.01	1,484,800.00	0.00	0.00	0.00	1,484,800.00	0.00			
667	Alte active fixe	71.01.30	1,519,900.00	0.00	30,000.00	625,000.00	864,900.00	0.00			
672	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,900,450.00	0.00	40,000.00	175,650.00	1,669,800.00	15,000.00	13,900,000.00	19,950,000.00	100,000.00
673	Alimentare cu apa	70.02.05.01	1,900,450.00	0.00	40,000.00	175,650.00	1,669,800.00	15,000.00	13,900,000.00	19,950,000.00	100,000.00
675	Iluminat public si electrificari rurale	70.02.06	1,440,900.00	0.00	100,000.00	530,000.00	779,900.00	31,000.00	200,000.00	200,000.00	200,000.00
688	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	325,000.00	0.00	24,000.00	158,000.00	133,000.00	10,000.00	145,000.00	145,000.00	145,000.00
703	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	185,000.00	0.00	0.00	85,000.00	100,000.00	0.00	50,000.00	50,000.00	50,000.00
704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	0.00	5,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00
705	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	0.00	5,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00
706	Bunuri si servicii	20.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
707	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
708	CHELTUIELI DE CAPITAL (cod 71+72)	70	180,000.00	0.00	0.00	80,000.00	100,000.00	0.00	0.00	0.00	0.00
709	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180,000.00	0.00	0.00	80,000.00	100,000.00	0.00	0.00	0.00	0.00
710	Active fixe	71.01	180,000.00	0.00	0.00	80,000.00	100,000.00	0.00			
711	Alte active fixe	71.01.30	180,000.00	0.00	0.00	80,000.00	100,000.00	0.00			
713	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	185,000.00	0.00	0.00	85,000.00	100,000.00	0.00	50,000.00	50,000.00	50,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
716	Alte cheltuieli in domeniul agriculturii	83.02.03.30	185,000.00	0.00	0.00	35,000.00	100,000.00	0.00	50,000.00	50,000.00	50,000.00
719	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	140,000.00	0.00	24,000.00	73,000.00	33,000.00	10,000.00	95,000.00	95,000.00	95,000.00
720	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	24,000.00	33,000.00	33,000.00	10,000.00	95,000.00	95,000.00	95,000.00
721	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	24,000.00	33,000.00	33,000.00	10,000.00	95,000.00	95,000.00	95,000.00
722	Bunuri si servicii	20.01	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00			
723	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00			
724	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,000.00	0.00	15,000.00	25,000.00	25,000.00	10,000.00			
725	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	15,000.00	25,000.00	25,000.00	10,000.00			
726	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
727	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
728	Active fixe	71.01	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
729	Alte active fixe	71.01.30	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
731	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	140,000.00	0.00	24,000.00	73,000.00	33,000.00	10,000.00	95,000.00	95,000.00	95,000.00
732	Drumuri si poduri	84.02.03.01	140,000.00	0.00	24,000.00	73,000.00	33,000.00	10,000.00	95,000.00	95,000.00	95,000.00

ORDONATOR DE CREDITE,
STOICA VASILE

CONTABIL SEF,
COROI MIRELA