

BUGETUL LOCAL pe anul 2021
- initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|--|---------------|-------------------|---|------------------------|---------------|--------------|--------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 25,294,000.00 | 0.00 | 3,595,700.00 | 16,938,550.00 | 2,555,750.00 | 2,204,000.00 | 9,018,145.00 | 8,847,398.00 | 8,710,603.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15) | 49.90 | 3,989,800.00 | 0.00 | 1,386,100.00 | 882,750.00 | 798,750.00 | 922,200.00 | 4,330,832.00 | 4,507,433.00 | 4,705,046.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 8,848,600.00 | 0.00 | 2,345,900.00 | 2,238,750.00 | 2,312,750.00 | 1,951,200.00 | 8,029,832.00 | 7,836,433.00 | 7,678,046.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 8,107,490.00 | 0.00 | 2,054,500.00 | 2,071,450.00 | 2,243,750.00 | 1,737,790.00 | 7,269,178.00 | 7,058,286.00 | 6,882,803.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 2,111,000.00 | 0.00 | 450,400.00 | 565,100.00 | 560,000.00 | 535,500.00 | 2,435,000.00 | 2,568,000.00 | 2,723,000.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 2,111,000.00 | 0.00 | 450,400.00 | 565,100.00 | 560,000.00 | 535,500.00 | 2,435,000.00 | 2,568,000.00 | 2,723,000.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 2,111,000.00 | 0.00 | 450,400.00 | 565,100.00 | 560,000.00 | 535,500.00 | 2,435,000.00 | 2,568,000.00 | 2,723,000.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 1,244,000.00 | 0.00 | 298,900.00 | 325,100.00 | 320,000.00 | 300,000.00 | 1,333,000.00 | 1,399,000.00 | 1,468,000.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 567,000.00 | 0.00 | 151,500.00 | 140,000.00 | 140,000.00 | 135,500.00 | 537,000.00 | 575,000.00 | 632,000.00 |
| 16 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 300,000.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 565,000.00 | 594,000.00 | 623,000.00 |
| 21 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 642,940.00 | 0.00 | 396,200.00 | 48,000.00 | 86,900.00 | 111,840.00 | 659,014.00 | 674,171.00 | 688,984.00 |
| 22 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 642,940.00 | 0.00 | 396,200.00 | 48,000.00 | 86,900.00 | 111,840.00 | 659,014.00 | 674,171.00 | 688,984.00 |
| 23 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 257,000.00 | 0.00 | 160,400.00 | 28,700.00 | 43,900.00 | 24,000.00 | 263,425.00 | 269,484.00 | 275,405.00 |
| 24 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 127,000.00 | 0.00 | 87,300.00 | 13,700.00 | 15,000.00 | 11,000.00 | | | |
| 25 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 130,000.00 | 0.00 | 73,100.00 | 15,000.00 | 28,900.00 | 13,000.00 | | | |
| 26 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 378,940.00 | 0.00 | 228,800.00 | 19,300.00 | 43,000.00 | 87,840.00 | 388,414.00 | 397,347.00 | 406,078.00 |
| 27 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 359,940.00 | 0.00 | 215,800.00 | 17,300.00 | 40,000.00 | 86,840.00 | | | |
| 28 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 19,000.00 | 0.00 | 13,000.00 | 2,000.00 | 3,000.00 | 1,000.00 | | | |
| 30 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 7,175.00 | 7,340.00 | 7,501.00 |
| 32 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 5,353,550.00 | 0.00 | 1,207,900.00 | 1,458,350.00 | 1,596,850.00 | 1,090,450.00 | 4,175,164.00 | 3,816,115.00 | 3,470,819.00 |
| 33 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 4,889,000.00 | 0.00 | 990,000.00 | 1,356,000.00 | 1,514,000.00 | 1,029,000.00 | 3,699,000.00 | 3,329,000.00 | 2,973,000.00 |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,517,000.00 | 0.00 | 380,000.00 | 356,000.00 | 365,000.00 | 416,000.00 | 1,770,000.00 | 1,782,000.00 | 1,794,000.00 |
| 38 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 3,372,000.00 | 0.00 | 610,000.00 | 1,000,000.00 | 1,149,000.00 | 613,000.00 | 1,929,000.00 | 1,547,000.00 | 1,179,000.00 |
| 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 | 464,550.00 | 0.00 | 217,900.00 | 102,350.00 | 82,850.00 | 61,450.00 | 476,164.00 | 487,115.00 | 497,819.00 |
| 47 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 419,000.00 | 0.00 | 208,500.00 | 89,000.00 | 70,050.00 | 51,450.00 | 429,475.00 | 439,353.00 | 449,007.00 |
| 48 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 281,000.00 | 0.00 | 165,500.00 | 52,000.00 | 40,000.00 | 23,500.00 | | | |
| 49 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 138,000.00 | 0.00 | 43,000.00 | 37,000.00 | 30,050.00 | 27,950.00 | | | |
| 50 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 42,000.00 | 0.00 | 8,000.00 | 12,000.00 | 12,000.00 | 10,000.00 | 43,050.00 | 44,040.00 | 45,008.00 |
| 51 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 3,550.00 | 0.00 | 1,400.00 | 1,350.00 | 800.00 | 0.00 | 3,639.00 | 3,722.00 | 3,804.00 |

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|----------|---|---------------|----------------------|---|--------------------------|----------------------|---------------------|---------------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 55 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 741,110.00 | 0.00 | 291,400.00 | 167,300.00 | 69,000.00 | 213,410.00 | 760,654.00 | 778,147.00 | 795,243.00 |
| 56 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 276,000.00 | 0.00 | 70,900.00 | 93,000.00 | 30,000.00 | 82,100.00 | 282,900.00 | 289,407.00 | 295,765.00 |
| 57 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 276,000.00 | 0.00 | 70,900.00 | 93,000.00 | 30,000.00 | 82,100.00 | 282,900.00 | 289,407.00 | 295,765.00 |
| 60 | Venituri din concesiuni si inchirieri | 30.02.05 | 276,000.00 | 0.00 | 70,900.00 | 93,000.00 | 30,000.00 | 82,100.00 | 282,900.00 | 289,407.00 | 295,765.00 |
| 62 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 276,000.00 | 0.00 | 70,900.00 | 93,000.00 | 30,000.00 | 82,100.00 | 282,900.00 | 289,407.00 | 295,765.00 |
| 69 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 465,110.00 | 0.00 | 220,500.00 | 74,300.00 | 39,000.00 | 131,310.00 | 477,754.00 | 488,740.00 | 499,478.00 |
| 70 | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 287,510.00 | 0.00 | 164,200.00 | 39,300.00 | 24,000.00 | 60,010.00 | 295,713.00 | 302,513.00 | 309,160.00 |
| 71 | Venituri din prestari de servicii | 33.02.08 | 276,000.00 | 0.00 | 160,700.00 | 38,300.00 | 21,000.00 | 56,000.00 | 282,900.00 | 289,406.00 | 295,765.00 |
| 80 | Alte venituri din prestari de servicii si alte activitati | 33.02.50 | 11,510.00 | 0.00 | 3,500.00 | 1,000.00 | 3,000.00 | 4,010.00 | 12,813.00 | 13,107.00 | 13,395.00 |
| 81 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,383.00 | 3,460.00 | 3,536.00 |
| 83 | Alte venituri din taxe administrative, eliberari permise | 34.02.50 | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,383.00 | 3,460.00 | 3,536.00 |
| 84 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 170,000.00 | 0.00 | 48,700.00 | 35,000.00 | 15,000.00 | 71,300.00 | 174,250.00 | 178,258.00 | 182,174.00 |
| 85 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 170,000.00 | 0.00 | 48,700.00 | 35,000.00 | 15,000.00 | 71,300.00 | 174,250.00 | 178,258.00 | 182,174.00 |
| 86 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 170,000.00 | 0.00 | 48,700.00 | 35,000.00 | 15,000.00 | 71,300.00 | 174,250.00 | 178,258.00 | 182,174.00 |
| 91 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 4,408.00 | 4,509.00 | 4,608.00 |
| 106 | Alte venituri | 36.02.50 | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 4,408.00 | 4,509.00 | 4,608.00 |
| 109 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -448,800.00 | 0.00 | -309,200.00 | -54,500.00 | -54,800.00 | -30,300.00 | -309,000.00 | -108,000.00 | -108,000.00 |
| 110 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 448,800.00 | 0.00 | 309,200.00 | 54,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 113 | II. VENITURI DIN CAPITAL (cod 39.02) | 00.15 | 30,200.00 | 0.00 | 30,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 114 | Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10) | 39.02 | 30,200.00 | 0.00 | 30,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 118 | Venituri din vanzarea unor bunuri apartinand domeniului privat | 39.02.07 | 30,200.00 | 0.00 | 30,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 136 | IV. SUBVENTII (cod 00.18) | 00.17 | 16,415,200.00 | 0.00 | 1,219,600.00 | 14,699,800.00 | 243,000.00 | 252,800.00 | 988,313.00 | 1,010,965.00 | 1,032,557.00 |
| 137 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 16,415,200.00 | 0.00 | 1,219,600.00 | 14,699,800.00 | 243,000.00 | 252,800.00 | 988,313.00 | 1,010,965.00 | 1,032,557.00 |
| 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 | 16,415,200.00 | 0.00 | 1,219,600.00 | 14,699,800.00 | 243,000.00 | 252,800.00 | 988,313.00 | 1,010,965.00 | 1,032,557.00 |
| 172 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/si au petrolieri | 42.02.34 | 13,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 11,500.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 173 | Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale | 42.02.35 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | 860,000.00 | 880,000.00 | 899,000.00 |
| 177 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 112,500.00 | 0.00 | 16,400.00 | 31,800.00 | 33,000.00 | 31,300.00 | 115,313.00 | 117,965.00 | 120,557.00 |
| 196 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 15,450,000.00 | 0.00 | 992,000.00 | 14,458,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 345 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 26,694,000.00 | 843,973.00 | 3,595,700.00 | 18,338,550.00 | 2,555,750.00 | 2,204,000.00 | 9,018,145.00 | 8,847,398.00 | 8,710,603.00 |
| 346 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 9,117,000.00 | 0.00 | 2,264,300.00 | 2,476,050.00 | 2,351,950.00 | 2,024,700.00 | 8,709,145.00 | 8,739,398.00 | 8,602,603.00 |
| 347 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 3,218,640.00 | 0.00 | 696,990.00 | 839,400.00 | 841,150.00 | 841,100.00 | 3,118,640.00 | 3,118,640.00 | 3,107,640.00 |
| 348 | CheLTUIELI salariale in bani | 10.01 | 3,147,820.00 | 0.00 | 682,470.00 | 820,650.00 | 822,400.00 | 822,300.00 | | | |
| 349 | Salarii de baza | 10.01.01 | 2,721,170.00 | 0.00 | 581,320.00 | 702,250.00 | 716,350.00 | 721,250.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 350 | Sporuri pentru conditii de munca | 10.01.05 | 14,300.00 | 0.00 | 3,500.00 | 3,600.00 | 3,600.00 | 3,600.00 | | | |
| 351 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 200,000.00 | 0.00 | 55,000.00 | 50,000.00 | 50,000.00 | 45,000.00 | | | |
| 352 | Îndemnizații de hrană | 10.01.17 | 201,350.00 | 0.00 | 42,650.00 | 53,800.00 | 52,450.00 | 52,450.00 | | | |
| 353 | Alte drepturi salariale in bani | 10.01.30 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 354 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 70,820.00 | 0.00 | 14,520.00 | 18,750.00 | 18,750.00 | 18,800.00 | | | |
| 355 | Contributia asiguratorie pentru munca | 10.03.07 | 70,820.00 | 0.00 | 14,520.00 | 18,750.00 | 18,750.00 | 18,800.00 | | | |
| 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 | 2,907,160.00 | 0.00 | 687,610.00 | 845,650.00 | 832,800.00 | 541,100.00 | 2,652,005.00 | 2,628,258.00 | 2,448,463.00 |
| 357 | Bunuri si servicii | 20.01 | 1,975,310.00 | 0.00 | 611,960.00 | 443,250.00 | 505,200.00 | 414,900.00 | | | |
| 358 | Furnituri de birou | 20.01.01 | 22,500.00 | 0.00 | 4,500.00 | 6,500.00 | 6,500.00 | 5,000.00 | | | |
| 359 | Materiale pentru curatenie | 20.01.02 | 17,500.00 | 0.00 | 4,500.00 | 4,600.00 | 4,300.00 | 4,100.00 | | | |
| 360 | Incalzit, iluminat si forta motrica | 20.01.03 | 565,700.00 | 0.00 | 189,550.00 | 105,850.00 | 129,500.00 | 140,800.00 | | | |
| 361 | Apa, canal si salubritate | 20.01.04 | 13,200.00 | 0.00 | 3,500.00 | 4,700.00 | 0.00 | 5,000.00 | | | |
| 362 | Carburanti si lubrifianti | 20.01.05 | 198,500.00 | 0.00 | 40,500.00 | 56,300.00 | 54,000.00 | 47,700.00 | | | |
| 363 | Piese de schimb | 20.01.06 | 27,000.00 | 0.00 | 9,000.00 | 9,200.00 | 7,300.00 | 1,500.00 | | | |
| 364 | Transport | 20.01.07 | 24,000.00 | 0.00 | 0.00 | 20,000.00 | 4,000.00 | 0.00 | | | |
| 365 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 59,200.00 | 0.00 | 18,800.00 | 14,000.00 | 15,100.00 | 11,300.00 | | | |
| 366 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 489,010.00 | 0.00 | 196,210.00 | 116,600.00 | 114,000.00 | 62,200.00 | | | |
| 367 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 558,700.00 | 0.00 | 145,400.00 | 105,500.00 | 170,500.00 | 137,300.00 | | | |
| 368 | Reparatii curente | 20.02 | 173,000.00 | 0.00 | 9,500.00 | 68,500.00 | 80,000.00 | 15,000.00 | | | |
| 369 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 22,000.00 | 0.00 | 0.00 | 8,500.00 | 6,500.00 | 7,000.00 | | | |
| 370 | Medicamente | 20.04.01 | 3,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 371 | Materiale sanitare | 20.04.02 | 13,000.00 | 0.00 | 0.00 | 5,000.00 | 3,000.00 | 5,000.00 | | | |
| 372 | Dezinfectanti | 20.04.04 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 373 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 171,000.00 | 0.00 | 3,600.00 | 74,900.00 | 91,000.00 | 1,500.00 | | | |
| 374 | Uniforme si echipament | 20.05.01 | 8,000.00 | 0.00 | 0.00 | 3,500.00 | 4,500.00 | 0.00 | | | |
| 375 | Alte obiecte de inventar | 20.05.30 | 163,000.00 | 0.00 | 3,600.00 | 71,400.00 | 86,500.00 | 1,500.00 | | | |
| 376 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 13,800.00 | 0.00 | 0.00 | 4,700.00 | 5,800.00 | 3,300.00 | | | |
| 377 | Deplasari interne, detașări, transferari | 20.06.01 | 13,800.00 | 0.00 | 0.00 | 4,700.00 | 5,800.00 | 3,300.00 | | | |
| 378 | Carti, publicatii si materiale documentare | 20.11 | 11,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 6,000.00 | | | |
| 379 | Pregatire profesionala | 20.13 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 380 | Protectia muncii | 20.14 | 6,500.00 | 0.00 | 800.00 | 2,700.00 | 1,500.00 | 1,500.00 | | | |
| 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 | 529,550.00 | 0.00 | 61,750.00 | 236,100.00 | 139,800.00 | 91,900.00 | | | |
| 382 | Reclama si publicitate | 20.30.01 | 20,400.00 | 0.00 | 1,800.00 | 5,600.00 | 6,000.00 | 7,000.00 | | | |
| 383 | Protocol si prezentare | 20.30.02 | 4,000.00 | 0.00 | 600.00 | 1,000.00 | 1,000.00 | 1,400.00 | | | |
| 384 | Prime de asigurare non-viata | 20.30.03 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | | |
| 385 | Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 0.00 | | | |
| 386 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 495,150.00 | 0.00 | 59,350.00 | 227,500.00 | 129,800.00 | 78,500.00 | | | |
| 387 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 2,384,700.00 | 0.00 | 693,700.00 | 674,000.00 | 570,000.00 | 447,000.00 | 2,393,000.00 | 2,447,000.00 | 2,501,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|---------------|------------|------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 388 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 2,334,700.00 | 0.00 | 693,700.00 | 624,000.00 | 570,000.00 | 447,000.00 | | | |
| 389 | Transferuri catre institutii publice | 51.01.01 | 585,000.00 | 0.00 | 180,000.00 | 160,000.00 | 160,000.00 | 85,000.00 | | | |
| 390 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 1,749,700.00 | 0.00 | 513,700.00 | 464,000.00 | 410,000.00 | 362,000.00 | | | |
| 391 | Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38) | 51.02 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 392 | Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii | 51.02.28 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 393 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 408,500.00 | 0.00 | 90,000.00 | 97,000.00 | 98,000.00 | 123,500.00 | 377,500.00 | 377,500.00 | 377,500.00 |
| 394 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 408,500.00 | 0.00 | 90,000.00 | 97,000.00 | 98,000.00 | 123,500.00 | | | |
| 395 | Ajutoare sociale in numerar | 57.02.01 | 399,500.00 | 0.00 | 88,000.00 | 95,000.00 | 97,000.00 | 119,500.00 | | | |
| 396 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 9,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 4,000.00 | | | |
| 397 | 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 | 198,000.00 | 0.00 | 96,000.00 | 20,000.00 | 10,000.00 | 72,000.00 | 168,000.00 | 168,000.00 | 168,000.00 |
| 398 | Burse | 59.01 | 168,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 72,000.00 | | | |
| 399 | Asociatii si fundatii | 59.11 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 400 | Sustinerea cultelor | 59.12 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 401 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 17,279,000.00 | 843,973.00 | 1,331,400.00 | 15,862,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 402 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 17,279,000.00 | 843,973.00 | 1,331,400.00 | 15,862,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 403 | Active fixe | 71.01 | 11,739,200.00 | 369,106.00 | 690,600.00 | 10,988,500.00 | 29,800.00 | 30,300.00 | | | |
| 404 | Constructii | 71.01.01 | 11,304,000.00 | 369,106.00 | 680,000.00 | 10,574,000.00 | 25,000.00 | 25,000.00 | | | |
| 405 | Masini, echipamente si mijloace de transport | 71.01.02 | 69,700.00 | 0.00 | 4,800.00 | 54,800.00 | 4,800.00 | 5,300.00 | | | |
| 406 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 16,700.00 | 0.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | | | |
| 407 | Alte active fixe | 71.01.30 | 348,800.00 | 0.00 | 5,800.00 | 343,000.00 | 0.00 | 0.00 | | | |
| 408 | Reparatii capitale aferente activelor fixe | 71.03 | 5,539,800.00 | 474,867.00 | 640,800.00 | 4,874,000.00 | 25,000.00 | 0.00 | | | |
| 409 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 410 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 411 | Rambursari de credite externe | 81.01 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | | | |
| 412 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | | | |
| 414 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,389,510.00 | 0.00 | 508,900.00 | 610,400.00 | 658,900.00 | 611,310.00 | 2,624,335.00 | 2,433,340.00 | 2,421,543.00 |
| 415 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,389,510.00 | 0.00 | 508,900.00 | 610,400.00 | 658,900.00 | 611,310.00 | 2,624,335.00 | 2,433,340.00 | 2,421,543.00 |
| 416 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,304,010.00 | 0.00 | 500,300.00 | 593,600.00 | 629,100.00 | 581,010.00 | 2,315,335.00 | 2,325,340.00 | 2,313,543.00 |
| 417 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,879,700.00 | 0.00 | 409,900.00 | 478,600.00 | 497,600.00 | 493,600.00 | 1,879,700.00 | 1,879,700.00 | 1,879,700.00 |
| 418 | Cheltuieli salariale in bani | 10.01 | 1,838,700.00 | 0.00 | 401,900.00 | 467,600.00 | 486,600.00 | 482,600.00 | | | |
| 419 | Salarii de baza | 10.01.01 | 1,555,000.00 | 0.00 | 330,000.00 | 395,000.00 | 415,000.00 | 415,000.00 | | | |
| 420 | Sporuri pentru conditii de munca | 10.01.05 | 14,300.00 | 0.00 | 3,500.00 | 3,600.00 | 3,600.00 | 3,600.00 | | | |
| 421 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 200,000.00 | 0.00 | 55,000.00 | 50,000.00 | 50,000.00 | 45,000.00 | | | |
| 422 | Îndemnizații de hrană | 10.01.17 | 69,400.00 | 0.00 | 13,400.00 | 19,000.00 | 18,000.00 | 19,000.00 | | | |
| 423 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 41,000.00 | 0.00 | 8,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | | | |
| 424 | Contributia asiguratorie pentru munca | 10.03.07 | 41,000.00 | 0.00 | 8,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | | | |
| 425 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 424,310.00 | 0.00 | 90,400.00 | 115,000.00 | 131,500.00 | 87,410.00 | 435,635.00 | 445,640.00 | 433,843.00 |
| 426 | Bunuri si servicii | 20.01 | 321,910.00 | 0.00 | 74,400.00 | 87,500.00 | 89,500.00 | 70,510.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 427 | Furnituri de birou | 20.01.01 | 15,000.00 | 0.00 | 2,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 428 | Materiale pentru curatenie | 20.01.02 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | | | |
| 429 | Incalzit, Iluminat si forta motrica | 20.01.03 | 21,400.00 | 0.00 | 5,400.00 | 2,000.00 | 12,000.00 | 2,000.00 | | | |
| 430 | Carburanti si lubrifianti | 20.01.05 | 66,500.00 | 0.00 | 500.00 | 20,500.00 | 20,500.00 | 25,000.00 | | | |
| 431 | Piese de schimb | 20.01.06 | 15,000.00 | 0.00 | 7,000.00 | 5,000.00 | 3,000.00 | 0.00 | | | |
| 432 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 38,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 8,000.00 | | | |
| 433 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 101,010.00 | 0.00 | 35,000.00 | 24,500.00 | 22,500.00 | 19,010.00 | | | |
| 434 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 60,000.00 | 0.00 | 14,500.00 | 18,500.00 | 15,000.00 | 12,000.00 | | | |
| 435 | Reparatii curente | 20.02 | 18,000.00 | 0.00 | 4,500.00 | 5,500.00 | 8,000.00 | 0.00 | | | |
| 436 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 22,000.00 | 0.00 | 3,600.00 | 3,400.00 | 15,000.00 | 0.00 | | | |
| 437 | Alte obiecte de inventar | 20.05.30 | 22,000.00 | 0.00 | 3,600.00 | 3,400.00 | 15,000.00 | 0.00 | | | |
| 438 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 13,000.00 | 0.00 | 0.00 | 4,500.00 | 5,500.00 | 3,000.00 | | | |
| 439 | Deplasari interne, detașări, transferari | 20.06.01 | 13,000.00 | 0.00 | 0.00 | 4,500.00 | 5,500.00 | 3,000.00 | | | |
| 440 | Carti, publicatii si materiale documentare | 20.11 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 3,000.00 | | | |
| 441 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 44,400.00 | 0.00 | 7,900.00 | 12,100.00 | 13,500.00 | 10,900.00 | | | |
| 442 | Reclama si publicitate | 20.30.01 | 20,400.00 | 0.00 | 1,800.00 | 5,600.00 | 6,000.00 | 7,000.00 | | | |
| 443 | Protocol si reprezentare | 20.30.02 | 4,000.00 | 0.00 | 600.00 | 1,000.00 | 1,000.00 | 1,400.00 | | | |
| 444 | Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 0.00 | | | |
| 445 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15,000.00 | 0.00 | 5,500.00 | 3,500.00 | 3,500.00 | 2,500.00 | | | |
| 446 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 447 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 448 | Active fixe | 71.01 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | | | |
| 449 | Constructii | 71.01.01 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 450 | Masini, echipamente si mijloace de transport | 71.01.02 | 19,700.00 | 0.00 | 4,800.00 | 4,800.00 | 4,800.00 | 5,300.00 | | | |
| 451 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | | | |
| 452 | Alte active fixe | 71.01.30 | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 454 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,389,510.00 | 0.00 | 508,900.00 | 610,400.00 | 658,900.00 | 611,310.00 | 2,624,335.00 | 2,433,340.00 | 2,421,543.00 |
| 455 | Autoritati executive | 51.02.01.03 | 2,389,510.00 | 0.00 | 508,900.00 | 610,400.00 | 658,900.00 | 611,310.00 | 2,624,335.00 | 2,433,340.00 | 2,421,543.00 |
| 479 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 143,450.00 | 0.00 | 13,000.00 | 43,550.00 | 39,600.00 | 47,300.00 | 145,400.00 | 147,800.00 | 120,000.00 |
| 484 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 143,450.00 | 0.00 | 13,000.00 | 43,550.00 | 39,600.00 | 47,300.00 | 145,400.00 | 147,800.00 | 120,000.00 |
| 485 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 143,450.00 | 0.00 | 13,000.00 | 43,550.00 | 39,600.00 | 47,300.00 | 145,400.00 | 147,800.00 | 120,000.00 |
| 486 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 52,500.00 | 0.00 | 0.00 | 17,800.00 | 17,000.00 | 17,700.00 | 52,500.00 | 52,500.00 | 52,500.00 |
| 487 | Cheltuieli salariale in bani | 10.01 | 51,300.00 | 0.00 | 0.00 | 17,400.00 | 16,600.00 | 17,300.00 | | | |
| 488 | Salarii de baza | 10.01.01 | 48,150.00 | 0.00 | 0.00 | 16,350.00 | 15,550.00 | 16,250.00 | | | |
| 489 | Îndemnizații de hrană | 10.01.17 | 3,150.00 | 0.00 | 0.00 | 1,050.00 | 1,050.00 | 1,050.00 | | | |
| 490 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,200.00 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | | | |
| 491 | Contributia asiguratorie pentru munca | 10.03.07 | 1,200.00 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | | | |
| 492 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 90,950.00 | 0.00 | 13,000.00 | 25,750.00 | 22,600.00 | 29,600.00 | 92,900.00 | 95,300.00 | 67,500.00 |
| 493 | Bunuri si servicii | 20.01 | 37,600.00 | 0.00 | 8,350.00 | 10,050.00 | 9,600.00 | 9,600.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|------------|---|-----------------|---------------------|---|--------------------------|---------------------|------------------|-------------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 494 | Incalzit, iluminat si forta motrica | 20.01.03 | 2,900.00 | 0.00 | 1,250.00 | 550.00 | 500.00 | 600.00 | | | |
| 495 | Carburanti si lubrifianti | 20.01.05 | 16,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 6,000.00 | | | |
| 496 | Piese de schimb | 20.01.06 | 2,500.00 | 0.00 | 0.00 | 1,200.00 | 1,300.00 | 0.00 | | | |
| 497 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | | | |
| 498 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 8,000.00 | 0.00 | 2,900.00 | 2,100.00 | 1,500.00 | 1,500.00 | | | |
| 499 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 7,500.00 | 0.00 | 3,500.00 | 1,200.00 | 1,300.00 | 1,500.00 | | | |
| 500 | 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 | 3,000.00 | 1,500.00 | 1,500.00 | | | |
| 501 | Alte obiecte de inventar | 20.05.30 | 6,000.00 | 0.00 | 0.00 | 3,000.00 | 1,500.00 | 1,500.00 | | | |
| 502 | Protectia muncii | 20.14 | 6,500.00 | 0.00 | 800.00 | 2,700.00 | 1,500.00 | 1,500.00 | | | |
| 503 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 40,850.00 | 0.00 | 3,850.00 | 10,000.00 | 10,000.00 | 17,000.00 | | | |
| 504 | Prime de asigurare non-viata | 20.30.03 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | | |
| 505 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 35,850.00 | 0.00 | 3,850.00 | 10,000.00 | 10,000.00 | 12,000.00 | | | |
| 509 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 143,450.00 | 0.00 | 13,000.00 | 43,550.00 | 39,600.00 | 47,300.00 | 145,400.00 | 147,800.00 | 120,000.00 |
| 512 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 9,544,470.00 | 474,867.00 | 1,798,420.00 | 5,818,250.00 | 939,250.00 | 988,550.00 | 4,062,150.00 | 4,118,850.00 | 4,131,657.00 |
| 513 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 6,050,800.00 | 474,867.00 | 924,800.00 | 4,842,000.00 | 92,000.00 | 192,000.00 | 757,000.00 | 769,000.00 | 781,000.00 |
| 514 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 661,000.00 | 0.00 | 284,000.00 | 93,000.00 | 92,000.00 | 192,000.00 | 757,000.00 | 769,000.00 | 781,000.00 |
| 515 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 467,000.00 | 0.00 | 186,000.00 | 83,000.00 | 85,000.00 | 113,000.00 | 563,000.00 | 575,000.00 | 587,000.00 |
| 516 | Bunuri si servicii | 20.01 | 432,000.00 | 0.00 | 186,000.00 | 68,000.00 | 65,000.00 | 113,000.00 | | | |
| 517 | Furnituri de birou | 20.01.01 | 7,500.00 | 0.00 | 2,500.00 | 1,500.00 | 1,500.00 | 2,000.00 | | | |
| 518 | Materiale pentru curatenie | 20.01.02 | 11,000.00 | 0.00 | 4,500.00 | 2,000.00 | 2,500.00 | 2,000.00 | | | |
| 519 | Incalzit, iluminat si forta motrica | 20.01.03 | 163,400.00 | 0.00 | 98,400.00 | 20,000.00 | 15,000.00 | 30,000.00 | | | |
| 520 | Apa, canal si salubritate | 20.01.04 | 13,200.00 | 0.00 | 3,500.00 | 4,700.00 | 0.00 | 5,000.00 | | | |
| 521 | Carburanti si lubrifianti | 20.01.05 | 40,000.00 | 0.00 | 19,000.00 | 8,300.00 | 6,000.00 | 6,700.00 | | | |
| 522 | Transport | 20.01.07 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | | | |
| 523 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 10,000.00 | 0.00 | 5,100.00 | 1,500.00 | 2,600.00 | 800.00 | | | |
| 524 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 166,900.00 | 0.00 | 53,000.00 | 10,000.00 | 37,400.00 | 66,500.00 | | | |
| 525 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 0.00 | 5,000.00 | 20,000.00 | 0.00 | | | |
| 526 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 527 | Alte obiecte de inventar | 20.05.30 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 528 | Pregatire profesionala | 20.13 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 529 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 26,000.00 | 0.00 | 2,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 530 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 26,000.00 | 0.00 | 2,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | | | |
| 531 | Ajutoare sociale in numerar | 57.02.01 | 17,000.00 | 0.00 | 0.00 | 8,000.00 | 6,000.00 | 3,000.00 | | | |
| 532 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 9,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 4,000.00 | | | |
| 533 | 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 | 168,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 72,000.00 | 168,000.00 | 168,000.00 | 168,000.00 |
| 534 | Burse | 59.01 | 168,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 72,000.00 | | | |
| 535 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 5,389,800.00 | 474,867.00 | 640,800.00 | 4,749,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 536 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 5,389,800.00 | 474,867.00 | 640,800.00 | 4,749,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 537 | Active fixe | 71.01 | 43,000.00 | 0.00 | 0.00 | 43,000.00 | 0.00 | 0.00 | | | |
| 538 | Alte active fixe | 71.01.30 | 43,000.00 | 0.00 | 0.00 | 43,000.00 | 0.00 | 0.00 | | | |
| 539 | Reparatii capitale aferente activelor fixe | 71.03 | 5,346,800.00 | 474,867.00 | 640,800.00 | 4,706,000.00 | 0.00 | 0.00 | | | |
| 541 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 4,858,000.00 | 474,867.00 | 720,900.00 | 4,071,700.00 | 33,200.00 | 32,200.00 | 212,200.00 | 217,200.00 | 224,200.00 |
| 542 | Invatamant prescolar | 65.02.03.01 | 4,159,000.00 | 464,481.00 | 506,600.00 | 3,622,700.00 | 19,000.00 | 10,700.00 | 95,950.00 | 98,450.00 | 100,450.00 |
| 543 | Invatamant primar | 65.02.03.02 | 699,000.00 | 10,386.00 | 214,300.00 | 449,000.00 | 14,200.00 | 21,500.00 | 116,250.00 | 118,750.00 | 123,750.00 |
| 544 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 1,183,800.00 | 0.00 | 201,900.00 | 768,300.00 | 57,800.00 | 155,800.00 | 535,800.00 | 542,800.00 | 547,800.00 |
| 545 | Invatamant secundar inferior | 65.02.04.01 | 1,066,700.00 | 0.00 | 152,200.00 | 759,300.00 | 37,600.00 | 117,600.00 | 396,650.00 | 401,350.00 | 404,150.00 |
| 546 | Invatamant secundar superior | 65.02.04.02 | 117,100.00 | 0.00 | 49,700.00 | 9,000.00 | 20,200.00 | 38,200.00 | 139,150.00 | 141,450.00 | 143,650.00 |
| 556 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 9,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 4,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 558 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 992,750.00 | 0.00 | 248,150.00 | 250,700.00 | 245,300.00 | 248,600.00 | 1,010,050.00 | 1,031,650.00 | 1,019,557.00 |
| 559 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 988,050.00 | 0.00 | 248,150.00 | 246,000.00 | 245,300.00 | 248,600.00 | 1,010,050.00 | 1,031,650.00 | 1,019,557.00 |
| 560 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 68,750.00 | 0.00 | 17,450.00 | 17,000.00 | 17,000.00 | 17,300.00 | 68,750.00 | 68,750.00 | 68,750.00 |
| 561 | Cheltuieli salariale in bani | 10.01 | 66,950.00 | 0.00 | 17,050.00 | 16,550.00 | 16,550.00 | 16,800.00 | | | |
| 562 | Salarii de baza | 10.01.01 | 62,700.00 | 0.00 | 16,000.00 | 15,500.00 | 15,500.00 | 15,700.00 | | | |
| 563 | Îndemnizații de hrană | 10.01.17 | 4,250.00 | 0.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,100.00 | | | |
| 564 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,800.00 | 0.00 | 400.00 | 450.00 | 450.00 | 500.00 | | | |
| 565 | Contributia asiguratorie pentru munca | 10.03.07 | 1,800.00 | 0.00 | 400.00 | 450.00 | 450.00 | 500.00 | | | |
| 566 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 79,600.00 | 0.00 | 21,000.00 | 19,000.00 | 18,300.00 | 21,300.00 | 81,300.00 | 82,900.00 | 51,807.00 |
| 567 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 22,000.00 | 0.00 | 0.00 | 8,500.00 | 6,500.00 | 7,000.00 | | | |
| 568 | Medicamente | 20.04.01 | 3,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 569 | Materiale sanitare | 20.04.02 | 13,000.00 | 0.00 | 0.00 | 5,000.00 | 3,000.00 | 5,000.00 | | | |
| 570 | Dezinfectanti | 20.04.04 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 571 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 3,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 572 | Uniforme si echipament | 20.05.01 | 3,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 573 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 800.00 | 0.00 | 0.00 | 200.00 | 300.00 | 300.00 | | | |
| 574 | Deplasari interne, detașări, transferari | 20.06.01 | 800.00 | 0.00 | 0.00 | 200.00 | 300.00 | 300.00 | | | |
| 575 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 53,800.00 | 0.00 | 21,000.00 | 8,800.00 | 10,000.00 | 14,000.00 | | | |
| 576 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 53,800.00 | 0.00 | 21,000.00 | 8,800.00 | 10,000.00 | 14,000.00 | | | |
| 577 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | 860,000.00 | 880,000.00 | 899,000.00 |
| 578 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | | | |
| 579 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | | | |
| 580 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 581 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 582 | Active fixe | 71.01 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | | | |
| 583 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | | | |
| 585 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | 860,000.00 | 880,000.00 | 899,000.00 |
| 587 | Unitati medico-sociale | 66.02.06.03 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | 860,000.00 | 880,000.00 | 899,000.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 588 | Servicii de sanatate publica | 66.02.08 | 153,050.00 | 0.00 | 38,450.00 | 40,700.00 | 35,300.00 | 38,600.00 | 150,050.00 | 151,650.00 | 120,557.00 |
| 592 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 269,220.00 | 0.00 | 40,270.00 | 96,550.00 | 83,950.00 | 48,450.00 | 221,400.00 | 223,500.00 | 226,400.00 |
| 593 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 249,220.00 | 0.00 | 40,270.00 | 76,550.00 | 83,950.00 | 48,450.00 | 221,400.00 | 223,500.00 | 226,400.00 |
| 594 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 121,220.00 | 0.00 | 30,170.00 | 30,350.00 | 30,350.00 | 30,350.00 | 121,220.00 | 121,220.00 | 121,220.00 |
| 595 | Cheltuieli salariale in bani | 10.01 | 118,170.00 | 0.00 | 29,370.00 | 29,600.00 | 29,600.00 | 29,600.00 | | | |
| 596 | Salarii de baza | 10.01.01 | 109,820.00 | 0.00 | 27,320.00 | 27,500.00 | 27,500.00 | 27,500.00 | | | |
| 597 | Îndemnizații de hrană | 10.01.17 | 8,350.00 | 0.00 | 2,050.00 | 2,100.00 | 2,100.00 | 2,100.00 | | | |
| 598 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3,050.00 | 0.00 | 800.00 | 750.00 | 750.00 | 750.00 | | | |
| 599 | Contributia asiguratorie pentru munca | 10.03.07 | 3,050.00 | 0.00 | 800.00 | 750.00 | 750.00 | 750.00 | | | |
| 600 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 98,000.00 | 0.00 | 10,100.00 | 26,200.00 | 43,600.00 | 18,100.00 | 100,180.00 | 102,280.00 | 105,180.00 |
| 601 | Bunuri si servicii | 20.01 | 43,300.00 | 0.00 | 7,900.00 | 6,700.00 | 23,100.00 | 5,600.00 | | | |
| 602 | Materiale pentru curatenie | 20.01.02 | 1,500.00 | 0.00 | 0.00 | 600.00 | 300.00 | 600.00 | | | |
| 603 | Incalzit, Iluminat si forta motrica | 20.01.03 | 27,000.00 | 0.00 | 4,000.00 | 3,300.00 | 16,000.00 | 3,700.00 | | | |
| 604 | Transport | 20.01.07 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | | | |
| 605 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 10,800.00 | 0.00 | 3,900.00 | 2,800.00 | 2,800.00 | 1,300.00 | | | |
| 606 | Carti, publicatii si materiale documentare | 20.11 | 6,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | | | |
| 607 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 48,700.00 | 0.00 | 2,200.00 | 19,500.00 | 17,500.00 | 9,500.00 | | | |
| 608 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 48,700.00 | 0.00 | 2,200.00 | 19,500.00 | 17,500.00 | 9,500.00 | | | |
| 609 | 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 | 30,000.00 | 0.00 | 0.00 | 20,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 610 | Asociatii si fundatii | 59.11 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 611 | Sustinerea cultelor | 59.12 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 612 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 613 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 614 | Active fixe | 71.01 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | | | |
| 615 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | | | |
| 617 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 163,520.00 | 0.00 | 35,570.00 | 35,250.00 | 54,450.00 | 38,250.00 | 164,500.00 | 165,600.00 | 166,900.00 |
| 618 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 72,500.00 | 0.00 | 15,350.00 | 17,050.00 | 20,050.00 | 20,050.00 | 72,500.00 | 72,600.00 | 73,100.00 |
| 623 | Camine culturale | 67.02.03.07 | 91,020.00 | 0.00 | 20,220.00 | 18,200.00 | 34,400.00 | 18,200.00 | 92,000.00 | 93,000.00 | 93,800.00 |
| 627 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 51,000.00 | 0.00 | 2,500.00 | 38,800.00 | 7,000.00 | 2,700.00 | 21,400.00 | 21,900.00 | 22,500.00 |
| 628 | Sport | 67.02.05.01 | 17,000.00 | 0.00 | 2,500.00 | 11,800.00 | 2,000.00 | 700.00 | 7,100.00 | 7,300.00 | 7,500.00 |
| 630 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 34,000.00 | 0.00 | 0.00 | 27,000.00 | 5,000.00 | 2,000.00 | 14,300.00 | 14,600.00 | 15,000.00 |
| 631 | Servicii religioase | 67.02.06 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 632 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 34,700.00 | 0.00 | 2,200.00 | 12,500.00 | 12,500.00 | 7,500.00 | 35,500.00 | 36,000.00 | 37,000.00 |
| 634 | 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 | 2,231,700.00 | 0.00 | 585,200.00 | 629,000.00 | 518,000.00 | 499,500.00 | 2,073,700.00 | 2,094,700.00 | 2,104,700.00 |
| 635 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,231,700.00 | 0.00 | 585,200.00 | 629,000.00 | 518,000.00 | 499,500.00 | 2,073,700.00 | 2,094,700.00 | 2,104,700.00 |
| 636 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 889,200.00 | 0.00 | 193,200.00 | 238,000.00 | 227,000.00 | 231,000.00 | 789,200.00 | 789,200.00 | 778,200.00 |
| 637 | Cheltuieli salariale in bani | 10.01 | 870,000.00 | 0.00 | 189,000.00 | 233,000.00 | 222,000.00 | 226,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 638 | Salarii de baza | 10.01.01 | 759,000.00 | 0.00 | 167,000.00 | 196,000.00 | 196,000.00 | 200,000.00 | | | |
| 639 | Îndemnizații de hrană | 10.01.17 | 100,000.00 | 0.00 | 22,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | | | |
| 640 | Alte drepturi salariale in bani | 10.01.30 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 641 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 19,200.00 | 0.00 | 4,200.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 642 | Contributia asiguratorie pentru munca | 10.03.07 | 19,200.00 | 0.00 | 4,200.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 643 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 960,000.00 | 0.00 | 304,000.00 | 304,000.00 | 200,000.00 | 152,000.00 | 933,000.00 | 954,000.00 | 975,000.00 |
| 644 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 910,000.00 | 0.00 | 304,000.00 | 254,000.00 | 200,000.00 | 152,000.00 | | | |
| 645 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 910,000.00 | 0.00 | 304,000.00 | 254,000.00 | 200,000.00 | 152,000.00 | | | |
| 646 | Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38) | 51.02 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 647 | Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii | 51.02.28 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 648 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 382,500.00 | 0.00 | 88,000.00 | 87,000.00 | 91,000.00 | 116,500.00 | 351,500.00 | 351,500.00 | 351,500.00 |
| 649 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 382,500.00 | 0.00 | 88,000.00 | 87,000.00 | 91,000.00 | 116,500.00 | | | |
| 650 | Ajutoare sociale in numerar | 57.02.01 | 382,500.00 | 0.00 | 88,000.00 | 87,000.00 | 91,000.00 | 116,500.00 | | | |
| 653 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,220,200.00 | 0.00 | 273,200.00 | 319,000.00 | 312,000.00 | 316,000.00 | 1,089,200.00 | 1,089,200.00 | 1,078,200.00 |
| 654 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,220,200.00 | 0.00 | 273,200.00 | 319,000.00 | 312,000.00 | 316,000.00 | 1,089,200.00 | 1,089,200.00 | 1,078,200.00 |
| 658 | Unitati de asistenta medico-sociale | 68.02.12 | 960,000.00 | 0.00 | 304,000.00 | 304,000.00 | 200,000.00 | 152,000.00 | 933,000.00 | 954,000.00 | 975,000.00 |
| 659 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 30,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 28,500.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 660 | Ajutor social | 68.02.15.01 | 30,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 28,500.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 662 | Alte cheltuieli in domeniul asiaurarilor si asistentei sociale | 68.02.50 | 21,500.00 | 0.00 | 6,500.00 | 6,000.00 | 6,000.00 | 3,000.00 | 21,500.00 | 21,500.00 | 21,500.00 |
| 663 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 21,500.00 | 0.00 | 6,500.00 | 6,000.00 | 6,000.00 | 3,000.00 | 21,500.00 | 21,500.00 | 21,500.00 |
| 665 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 5,917,100.00 | 145,799.00 | 690,760.00 | 4,067,350.00 | 670,800.00 | 488,190.00 | 1,798,552.00 | 1,746,591.00 | 1,696,790.00 |
| 666 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 4,583,450.00 | 0.00 | 540,760.00 | 2,883,700.00 | 670,800.00 | 488,190.00 | 1,798,552.00 | 1,746,591.00 | 1,696,790.00 |
| 667 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,903,450.00 | 0.00 | 538,760.00 | 503,700.00 | 521,800.00 | 339,190.00 | 1,798,552.00 | 1,746,591.00 | 1,696,790.00 |
| 668 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 140,450.00 | 0.00 | 33,950.00 | 35,500.00 | 35,500.00 | 35,500.00 | 140,450.00 | 140,450.00 | 140,450.00 |
| 669 | Cheltuieli salariale in bani | 10.01 | 137,250.00 | 0.00 | 33,150.00 | 34,700.00 | 34,700.00 | 34,700.00 | | | |
| 670 | Salarii de baza | 10.01.01 | 124,500.00 | 0.00 | 30,000.00 | 31,500.00 | 31,500.00 | 31,500.00 | | | |
| 671 | Îndemnizații de hrană | 10.01.17 | 12,750.00 | 0.00 | 3,150.00 | 3,200.00 | 3,200.00 | 3,200.00 | | | |
| 672 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3,200.00 | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 | | | |
| 673 | Contributia asiguratorie pentru munca | 10.03.07 | 3,200.00 | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 | | | |
| 674 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,178,000.00 | 0.00 | 324,810.00 | 308,200.00 | 326,300.00 | 218,690.00 | 1,058,102.00 | 993,141.00 | 929,340.00 |
| 675 | Bunuri si servicii | 20.01 | 930,000.00 | 0.00 | 294,810.00 | 222,500.00 | 229,500.00 | 183,190.00 | | | |
| 676 | Incalzit, Iluminat si forta motrica | 20.01.03 | 351,000.00 | 0.00 | 80,500.00 | 80,000.00 | 86,000.00 | 104,500.00 | | | |
| 677 | Carburanti si lubrifianti | 20.01.05 | 56,000.00 | 0.00 | 21,000.00 | 15,000.00 | 15,000.00 | 5,000.00 | | | |
| 678 | Piese de schimb | 20.01.06 | 9,500.00 | 0.00 | 2,000.00 | 3,000.00 | 3,000.00 | 1,500.00 | | | |
| 679 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 10,500.00 | 0.00 | 3,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 680 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 380,000.00 | 0.00 | 158,310.00 | 90,000.00 | 90,000.00 | 41,690.00 | | | |
| 681 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 123,000.00 | 0.00 | 30,000.00 | 32,000.00 | 33,000.00 | 28,000.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 682 | Reparatii curente | 20.02 | 35,000.00 | 0.00 | 5,000.00 | 8,000.00 | 7,000.00 | 15,000.00 | | | |
| 683 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 135,000.00 | 0.00 | 0.00 | 62,000.00 | 73,000.00 | 0.00 | | | |
| 684 | Uniforme si echipament | 20.05.01 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 0.00 | | | |
| 685 | Alte obiecte de inventar | 20.05.30 | 130,000.00 | 0.00 | 0.00 | 60,000.00 | 70,000.00 | 0.00 | | | |
| 686 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 78,000.00 | 0.00 | 25,000.00 | 15,700.00 | 16,800.00 | 20,500.00 | | | |
| 687 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 78,000.00 | 0.00 | 25,000.00 | 15,700.00 | 16,800.00 | 20,500.00 | | | |
| 688 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 585,000.00 | 0.00 | 180,000.00 | 160,000.00 | 160,000.00 | 85,000.00 | 600,000.00 | 613,000.00 | 627,000.00 |
| 689 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 585,000.00 | 0.00 | 180,000.00 | 160,000.00 | 160,000.00 | 85,000.00 | | | |
| 690 | Transferuri catre institutii publice | 51.01.01 | 585,000.00 | 0.00 | 180,000.00 | 160,000.00 | 160,000.00 | 85,000.00 | | | |
| 691 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 2,382,000.00 | 0.00 | 2,000.00 | 2,380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 692 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 2,382,000.00 | 0.00 | 2,000.00 | 2,380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 693 | Active fixe | 71.01 | 2,382,000.00 | 0.00 | 2,000.00 | 2,380,000.00 | 0.00 | 0.00 | | | |
| 694 | Constructii | 71.01.01 | 2,100,000.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 | | | |
| 695 | Alte active fixe | 71.01.30 | 282,000.00 | 0.00 | 2,000.00 | 280,000.00 | 0.00 | 0.00 | | | |
| 696 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 697 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 698 | Rambursari de credite externe | 81.01 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | | | |
| 699 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | | | |
| 701 | Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | 22,000.00 | 0.00 | 0.00 | 7,700.00 | 8,800.00 | 5,500.00 | 22,500.00 | 23,100.00 | 23,600.00 |
| 703 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 22,000.00 | 0.00 | 0.00 | 7,700.00 | 8,800.00 | 5,500.00 | 22,500.00 | 23,100.00 | 23,600.00 |
| 704 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 2,100,000.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 705 | Alimentare cu apa | 70.02.05.01 | 2,100,000.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 707 | Iluminat public si electrificari rurale | 70.02.06 | 457,000.00 | 0.00 | 103,000.00 | 124,000.00 | 105,000.00 | 125,000.00 | 440,750.00 | 450,888.00 | 460,794.00 |
| 708 | Alimentare cu gaze naturale in localitati | 70.02.07 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 709 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 1,706,450.00 | 0.00 | 437,760.00 | 652,000.00 | 408,000.00 | 208,690.00 | 1,335,302.00 | 1,272,603.00 | 1,212,396.00 |
| 711 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 712 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 713 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 714 | Active fixe | 71.01 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | | | |
| 715 | Constructii | 71.01.01 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | | | |
| 718 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 173,650.00 | 0.00 | 0.00 | 173,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 719 | Salubritate | 74.02.05.01 | 173,650.00 | 0.00 | 0.00 | 173,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 721 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 1,160,000.00 | 145,799.00 | 150,000.00 | 1,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 724 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 8,699,470.00 | 223,307.00 | 584,620.00 | 7,799,000.00 | 247,200.00 | 68,650.00 | 387,708.00 | 400,817.00 | 340,613.00 |
| 725 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | 68,500.00 | 74,000.00 | 80,600.00 |
| 726 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | 68,500.00 | 74,000.00 | 80,600.00 |
| 727 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | 68,500.00 | 74,000.00 | 80,600.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 728 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | | | |
| 729 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | | | |
| 731 | Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30) | 80.02.01 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | 68,500.00 | 74,000.00 | 80,600.00 |
| 732 | Prevenire si combatere inundații și ghețuri | 80.02.01.06 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 734 | Programe de dezvoltare regionala si sociala | 80.02.01.10 | 22,000.00 | 0.00 | 0.00 | 10,000.00 | 12,000.00 | 0.00 | 22,500.00 | 23,000.00 | 23,600.00 |
| 735 | Alte cheltuieli pentru actiuni generale economice si comerciale | 80.02.01.30 | 240,000.00 | 0.00 | 0.00 | 160,000.00 | 60,000.00 | 20,000.00 | 46,000.00 | 51,000.00 | 57,000.00 |
| 743 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03) | 83.02 | 176,820.00 | 0.00 | 27,320.00 | 43,150.00 | 72,700.00 | 33,650.00 | 118,820.00 | 121,820.00 | 100,513.00 |
| 744 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 176,820.00 | 0.00 | 27,320.00 | 43,150.00 | 72,700.00 | 33,650.00 | 118,820.00 | 121,820.00 | 100,513.00 |
| 745 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 66,820.00 | 0.00 | 12,320.00 | 22,150.00 | 16,700.00 | 15,650.00 | 66,820.00 | 66,820.00 | 66,820.00 |
| 746 | Cheltuieli salariale in bani | 10.01 | 65,450.00 | 0.00 | 12,000.00 | 21,800.00 | 16,350.00 | 15,300.00 | | | |
| 747 | Salarii de baza | 10.01.01 | 62,000.00 | 0.00 | 11,000.00 | 20,400.00 | 15,300.00 | 15,300.00 | | | |
| 748 | Îndemnizații de hrană | 10.01.17 | 3,450.00 | 0.00 | 1,000.00 | 1,400.00 | 1,050.00 | 0.00 | | | |
| 749 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,370.00 | 0.00 | 320.00 | 350.00 | 350.00 | 350.00 | | | |
| 750 | Contributia asiguratorie pentru munca | 10.03.07 | 1,370.00 | 0.00 | 320.00 | 350.00 | 350.00 | 350.00 | | | |
| 751 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 110,000.00 | 0.00 | 15,000.00 | 21,000.00 | 56,000.00 | 18,000.00 | 52,000.00 | 55,000.00 | 33,693.00 |
| 752 | Bunuri si servicii | 20.01 | 110,000.00 | 0.00 | 15,000.00 | 21,000.00 | 56,000.00 | 18,000.00 | | | |
| 753 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 110,000.00 | 0.00 | 15,000.00 | 21,000.00 | 56,000.00 | 18,000.00 | | | |
| 755 | Agricultura (cod 83.02.03.03+83.02.03.30) | 83.02.03 | 176,820.00 | 0.00 | 27,320.00 | 43,150.00 | 72,700.00 | 33,650.00 | 118,820.00 | 121,820.00 | 100,513.00 |
| 758 | Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 176,820.00 | 0.00 | 27,320.00 | 43,150.00 | 72,700.00 | 33,650.00 | 118,820.00 | 121,820.00 | 100,513.00 |
| 761 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 8,258,850.00 | 223,307.00 | 555,500.00 | 7,585,850.00 | 102,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 762 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 195,500.00 | 0.00 | 25,500.00 | 77,500.00 | 77,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 763 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 195,500.00 | 0.00 | 25,500.00 | 77,500.00 | 77,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 764 | Bunuri si servicii | 20.01 | 100,500.00 | 0.00 | 25,500.00 | 27,500.00 | 32,500.00 | 15,000.00 | | | |
| 765 | Carburanti si lubrifianti | 20.01.05 | 20,000.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 5,000.00 | | | |
| 766 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 80,500.00 | 0.00 | 25,500.00 | 20,000.00 | 25,000.00 | 10,000.00 | | | |
| 767 | Reparatii curente | 20.02 | 95,000.00 | 0.00 | 0.00 | 50,000.00 | 45,000.00 | 0.00 | | | |
| 768 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 8,063,350.00 | 223,307.00 | 530,000.00 | 7,508,350.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 769 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 8,063,350.00 | 223,307.00 | 530,000.00 | 7,508,350.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 770 | Active fixe | 71.01 | 7,870,350.00 | 223,307.00 | 530,000.00 | 7,340,350.00 | 0.00 | 0.00 | | | |
| 771 | Constructii | 71.01.01 | 7,820,350.00 | 223,307.00 | 530,000.00 | 7,290,350.00 | 0.00 | 0.00 | | | |
| 772 | Masini, echipamente si mijloace de transport | 71.01.02 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 773 | Reparatii capitale aferente activelor fixe | 71.03 | 193,000.00 | 0.00 | 0.00 | 168,000.00 | 25,000.00 | 0.00 | | | |
| 775 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 8,258,850.00 | 223,307.00 | 555,500.00 | 7,585,850.00 | 102,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 776 | Drumuri si poduri | 84.02.03.01 | 8,258,850.00 | 223,307.00 | 555,500.00 | 7,585,850.00 | 102,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 798 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -1,400,000.00 | 0.00 | 0.00 | -1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 800 | Deficitul secțiunii de dezvoltare | 99.02.97 | -1,400,000.00 | 0.00 | 0.00 | -1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,
Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,
Ec. Balau Niculina

Intocmit,
Ec. Balau Niculina

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Functionare

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 9,365,000.00 | 0.00 | 2,264,300.00 | 2,426,050.00 | 2,500,950.00 | 2,173,700.00 | 8,709,145.00 | 8,739,398.00 | 8,602,603.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 8,399,800.00 | 0.00 | 2,036,700.00 | 2,184,250.00 | 2,257,950.00 | 1,920,900.00 | 7,720,832.00 | 7,728,433.00 | 7,570,046.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 8,107,490.00 | 0.00 | 2,054,500.00 | 2,071,450.00 | 2,243,750.00 | 1,737,790.00 | 7,269,178.00 | 7,058,286.00 | 6,882,803.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 2,111,000.00 | 0.00 | 450,400.00 | 565,100.00 | 560,000.00 | 535,500.00 | 2,435,000.00 | 2,568,000.00 | 2,723,000.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 2,111,000.00 | 0.00 | 450,400.00 | 565,100.00 | 560,000.00 | 535,500.00 | 2,435,000.00 | 2,568,000.00 | 2,723,000.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 2,111,000.00 | 0.00 | 450,400.00 | 565,100.00 | 560,000.00 | 535,500.00 | 2,435,000.00 | 2,568,000.00 | 2,723,000.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 1,244,000.00 | 0.00 | 298,900.00 | 325,100.00 | 320,000.00 | 300,000.00 | 1,333,000.00 | 1,399,000.00 | 1,468,000.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 567,000.00 | 0.00 | 151,500.00 | 140,000.00 | 140,000.00 | 135,500.00 | 537,000.00 | 575,000.00 | 632,000.00 |
| 15 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 300,000.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 565,000.00 | 594,000.00 | 623,000.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 642,940.00 | 0.00 | 396,200.00 | 48,000.00 | 86,900.00 | 111,840.00 | 659,014.00 | 674,171.00 | 688,984.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 642,940.00 | 0.00 | 396,200.00 | 48,000.00 | 86,900.00 | 111,840.00 | 659,014.00 | 674,171.00 | 688,984.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 257,000.00 | 0.00 | 160,400.00 | 28,700.00 | 43,900.00 | 24,000.00 | 263,425.00 | 269,484.00 | 275,405.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 127,000.00 | 0.00 | 87,300.00 | 13,700.00 | 15,000.00 | 11,000.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 130,000.00 | 0.00 | 73,100.00 | 15,000.00 | 28,900.00 | 13,000.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 378,940.00 | 0.00 | 228,800.00 | 19,300.00 | 43,000.00 | 87,840.00 | 388,414.00 | 397,347.00 | 406,078.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 359,940.00 | 0.00 | 215,800.00 | 17,300.00 | 40,000.00 | 86,840.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 19,000.00 | 0.00 | 13,000.00 | 2,000.00 | 3,000.00 | 1,000.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 7,175.00 | 7,340.00 | 7,501.00 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 5,353,550.00 | 0.00 | 1,207,900.00 | 1,458,350.00 | 1,596,850.00 | 1,090,450.00 | 4,175,164.00 | 3,816,115.00 | 3,470,819.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 4,889,000.00 | 0.00 | 990,000.00 | 1,356,000.00 | 1,514,000.00 | 1,029,000.00 | 3,699,000.00 | 3,329,000.00 | 2,973,000.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,517,000.00 | 0.00 | 380,000.00 | 356,000.00 | 365,000.00 | 416,000.00 | 1,770,000.00 | 1,782,000.00 | 1,794,000.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 3,372,000.00 | 0.00 | 610,000.00 | 1,000,000.00 | 1,149,000.00 | 613,000.00 | 1,929,000.00 | 1,547,000.00 | 1,179,000.00 |
| 44 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 464,550.00 | 0.00 | 217,900.00 | 102,350.00 | 82,850.00 | 61,450.00 | 476,164.00 | 487,115.00 | 497,819.00 |
| 45 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 419,000.00 | 0.00 | 208,500.00 | 89,000.00 | 70,050.00 | 51,450.00 | 429,475.00 | 439,353.00 | 449,007.00 |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 281,000.00 | 0.00 | 165,500.00 | 52,000.00 | 40,000.00 | 23,500.00 | | | |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 138,000.00 | 0.00 | 43,000.00 | 37,000.00 | 30,050.00 | 27,950.00 | | | |
| 48 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 42,000.00 | 0.00 | 8,000.00 | 12,000.00 | 12,000.00 | 10,000.00 | 43,050.00 | 44,040.00 | 45,008.00 |
| 49 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 3,550.00 | 0.00 | 1,400.00 | 1,350.00 | 800.00 | 0.00 | 3,639.00 | 3,722.00 | 3,804.00 |
| 53 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 292,310.00 | 0.00 | -17,800.00 | 112,800.00 | 14,200.00 | 183,110.00 | 451,654.00 | 670,147.00 | 687,243.00 |
| 54 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 276,000.00 | 0.00 | 70,900.00 | 93,000.00 | 30,000.00 | 82,100.00 | 282,900.00 | 289,407.00 | 295,765.00 |
| 55 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 276,000.00 | 0.00 | 70,900.00 | 93,000.00 | 30,000.00 | 82,100.00 | 282,900.00 | 289,407.00 | 295,765.00 |
| 58 | Venituri din concesiuni si inchirieri | 30.02.05 | 276,000.00 | 0.00 | 70,900.00 | 93,000.00 | 30,000.00 | 82,100.00 | 282,900.00 | 289,407.00 | 295,765.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 276,000.00 | 0.00 | 70,900.00 | 93,000.00 | 30,000.00 | 82,100.00 | 282,900.00 | 289,407.00 | 295,765.00 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 16,310.00 | 0.00 | -88,700.00 | 19,800.00 | -15,800.00 | 101,010.00 | 168,754.00 | 380,740.00 | 391,478.00 |
| 68 | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 287,510.00 | 0.00 | 164,200.00 | 39,300.00 | 24,000.00 | 60,010.00 | 295,713.00 | 302,513.00 | 309,160.00 |
| 69 | Venituri din prestari de servicii | 33.02.08 | 276,000.00 | 0.00 | 160,700.00 | 38,300.00 | 21,000.00 | 56,000.00 | 282,900.00 | 289,406.00 | 295,765.00 |
| 78 | Alte venituri din prestari de servicii si alte activitati | 33.02.50 | 11,510.00 | 0.00 | 3,500.00 | 1,000.00 | 3,000.00 | 4,010.00 | 12,813.00 | 13,107.00 | 13,395.00 |
| 79 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,383.00 | 3,460.00 | 3,536.00 |
| 81 | Alte venituri din taxe administrative, eliberari permise | 34.02.50 | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,383.00 | 3,460.00 | 3,536.00 |
| 82 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 170,000.00 | 0.00 | 48,700.00 | 35,000.00 | 15,000.00 | 71,300.00 | 174,250.00 | 178,258.00 | 182,174.00 |
| 83 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 170,000.00 | 0.00 | 48,700.00 | 35,000.00 | 15,000.00 | 71,300.00 | 174,250.00 | 178,258.00 | 182,174.00 |
| 84 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 170,000.00 | 0.00 | 48,700.00 | 35,000.00 | 15,000.00 | 71,300.00 | 174,250.00 | 178,258.00 | 182,174.00 |
| 89 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 4,408.00 | 4,509.00 | 4,608.00 |
| 98 | Alte venituri | 36.02.50 | 4,300.00 | 0.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 4,408.00 | 4,509.00 | 4,608.00 |
| 99 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -448,800.00 | 0.00 | -309,200.00 | -54,500.00 | -54,800.00 | -30,300.00 | -309,000.00 | -108,000.00 | -108,000.00 |
| 101 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -448,800.00 | 0.00 | -309,200.00 | -54,500.00 | -54,800.00 | -30,300.00 | -309,000.00 | -108,000.00 | -108,000.00 |
| 114 | IV. SUBVENTII (cod 00.18) | 00.17 | 965,200.00 | 0.00 | 227,600.00 | 241,800.00 | 243,000.00 | 252,800.00 | 988,313.00 | 1,010,965.00 | 1,032,557.00 |
| 115 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 965,200.00 | 0.00 | 227,600.00 | 241,800.00 | 243,000.00 | 252,800.00 | 988,313.00 | 1,010,965.00 | 1,032,557.00 |
| 116 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 965,200.00 | 0.00 | 227,600.00 | 241,800.00 | 243,000.00 | 252,800.00 | 988,313.00 | 1,010,965.00 | 1,032,557.00 |
| 121 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/si au petrolieri | 42.02.34 | 13,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 11,500.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 122 | Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale | 42.02.35 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | 860,000.00 | 880,000.00 | 899,000.00 |
| 125 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 112,500.00 | 0.00 | 16,400.00 | 31,800.00 | 33,000.00 | 31,300.00 | 115,313.00 | 117,965.00 | 120,557.00 |
| 160 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 9,365,000.00 | 0.00 | 2,264,300.00 | 2,426,050.00 | 2,500,950.00 | 2,173,700.00 | 8,709,145.00 | 8,739,398.00 | 8,602,603.00 |
| 161 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 9,067,000.00 | 0.00 | 2,264,300.00 | 2,426,050.00 | 2,351,950.00 | 2,024,700.00 | 8,709,145.00 | 8,739,398.00 | 8,602,603.00 |
| 162 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 3,218,640.00 | 0.00 | 696,990.00 | 839,400.00 | 841,150.00 | 841,100.00 | 3,118,640.00 | 3,118,640.00 | 3,107,640.00 |
| 163 | Cheltuieli salariale in bani | 10.01 | 3,147,820.00 | 0.00 | 682,470.00 | 820,650.00 | 822,400.00 | 822,300.00 | | | |
| 164 | Salarii de baza | 10.01.01 | 2,721,170.00 | 0.00 | 581,320.00 | 702,250.00 | 716,350.00 | 721,250.00 | | | |
| 168 | Sporuri pentru conditii de munca | 10.01.05 | 14,300.00 | 0.00 | 3,500.00 | 3,600.00 | 3,600.00 | 3,600.00 | | | |
| 175 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 200,000.00 | 0.00 | 55,000.00 | 50,000.00 | 50,000.00 | 45,000.00 | | | |
| 180 | Îndemnizații de hrană | 10.01.17 | 201,350.00 | 0.00 | 42,650.00 | 53,800.00 | 52,450.00 | 52,450.00 | | | |
| 182 | Alte drepturi salariale in bani | 10.01.30 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 191 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 70,820.00 | 0.00 | 14,520.00 | 18,750.00 | 18,750.00 | 18,800.00 | | | |
| 198 | Contributia asiguratorie pentru munca | 10.03.07 | 70,820.00 | 0.00 | 14,520.00 | 18,750.00 | 18,750.00 | 18,800.00 | | | |
| 200 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,907,160.00 | 0.00 | 687,610.00 | 845,650.00 | 832,800.00 | 541,100.00 | 2,652,005.00 | 2,628,258.00 | 2,448,463.00 |
| 201 | Bunuri si servicii | 20.01 | 1,975,310.00 | 0.00 | 611,960.00 | 443,250.00 | 505,200.00 | 414,900.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 202 | Furnituri de birou | 20.01.01 | 22,500.00 | 0.00 | 4,500.00 | 6,500.00 | 6,500.00 | 5,000.00 | | | |
| 203 | Materiale pentru curatenie | 20.01.02 | 17,500.00 | 0.00 | 4,500.00 | 4,600.00 | 4,300.00 | 4,100.00 | | | |
| 204 | Incalzit, Iluminat si forta motrica | 20.01.03 | 565,700.00 | 0.00 | 189,550.00 | 105,850.00 | 129,500.00 | 140,800.00 | | | |
| 205 | Apa, canal si salubritate | 20.01.04 | 13,200.00 | 0.00 | 3,500.00 | 4,700.00 | 0.00 | 5,000.00 | | | |
| 206 | Carburanti si lubrifianti | 20.01.05 | 198,500.00 | 0.00 | 40,500.00 | 56,300.00 | 54,000.00 | 47,700.00 | | | |
| 207 | Piese de schimb | 20.01.06 | 27,000.00 | 0.00 | 9,000.00 | 9,200.00 | 7,300.00 | 1,500.00 | | | |
| 208 | Transport | 20.01.07 | 24,000.00 | 0.00 | 0.00 | 20,000.00 | 4,000.00 | 0.00 | | | |
| 209 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 59,200.00 | 0.00 | 18,800.00 | 14,000.00 | 15,100.00 | 11,300.00 | | | |
| 210 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 489,010.00 | 0.00 | 196,210.00 | 116,600.00 | 114,000.00 | 62,200.00 | | | |
| 211 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 558,700.00 | 0.00 | 145,400.00 | 105,500.00 | 170,500.00 | 137,300.00 | | | |
| 212 | Reparatii curente | 20.02 | 173,000.00 | 0.00 | 9,500.00 | 68,500.00 | 80,000.00 | 15,000.00 | | | |
| 216 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 22,000.00 | 0.00 | 0.00 | 8,500.00 | 6,500.00 | 7,000.00 | | | |
| 217 | Medicamente | 20.04.01 | 3,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 218 | Materiale sanitare | 20.04.02 | 13,000.00 | 0.00 | 0.00 | 5,000.00 | 3,000.00 | 5,000.00 | | | |
| 220 | Dezinfectanti | 20.04.04 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 221 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 171,000.00 | 0.00 | 3,600.00 | 74,900.00 | 91,000.00 | 1,500.00 | | | |
| 222 | Uniforme si echipament | 20.05.01 | 8,000.00 | 0.00 | 0.00 | 3,500.00 | 4,500.00 | 0.00 | | | |
| 224 | Alte obiecte de inventar | 20.05.30 | 163,000.00 | 0.00 | 3,600.00 | 71,400.00 | 86,500.00 | 1,500.00 | | | |
| 225 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 13,800.00 | 0.00 | 0.00 | 4,700.00 | 5,800.00 | 3,300.00 | | | |
| 226 | Deplasari interne, detașări, transferari | 20.06.01 | 13,800.00 | 0.00 | 0.00 | 4,700.00 | 5,800.00 | 3,300.00 | | | |
| 230 | Carti, publicatii si materiale documentare | 20.11 | 11,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 6,000.00 | | | |
| 232 | Pregatire profesionala | 20.13 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 233 | Protectia muncii | 20.14 | 6,500.00 | 0.00 | 800.00 | 2,700.00 | 1,500.00 | 1,500.00 | | | |
| 250 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 529,550.00 | 0.00 | 61,750.00 | 236,100.00 | 139,800.00 | 91,900.00 | | | |
| 251 | Reclama si publicitate | 20.30.01 | 20,400.00 | 0.00 | 1,800.00 | 5,600.00 | 6,000.00 | 7,000.00 | | | |
| 252 | Protocol si reprezentare | 20.30.02 | 4,000.00 | 0.00 | 600.00 | 1,000.00 | 1,000.00 | 1,400.00 | | | |
| 253 | Prime de asigurare non-viata | 20.30.03 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | | |
| 256 | Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 0.00 | | | |
| 258 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 495,150.00 | 0.00 | 59,350.00 | 227,500.00 | 129,800.00 | 78,500.00 | | | |
| 283 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 2,334,700.00 | 0.00 | 693,700.00 | 624,000.00 | 570,000.00 | 447,000.00 | 2,393,000.00 | 2,447,000.00 | 2,501,000.00 |
| 284 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 2,334,700.00 | 0.00 | 693,700.00 | 624,000.00 | 570,000.00 | 447,000.00 | | | |
| 285 | Transferuri catre institutii publice | 51.01.01 | 585,000.00 | 0.00 | 180,000.00 | 160,000.00 | 160,000.00 | 85,000.00 | | | |
| 296 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 1,749,700.00 | 0.00 | 513,700.00 | 464,000.00 | 410,000.00 | 362,000.00 | | | |
| 331 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 408,500.00 | 0.00 | 90,000.00 | 97,000.00 | 98,000.00 | 123,500.00 | 377,500.00 | 377,500.00 | 377,500.00 |
| 333 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 408,500.00 | 0.00 | 90,000.00 | 97,000.00 | 98,000.00 | 123,500.00 | | | |
| 334 | Ajutoare sociale in numerar | 57.02.01 | 399,500.00 | 0.00 | 88,000.00 | 95,000.00 | 97,000.00 | 119,500.00 | | | |
| 336 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 9,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 4,000.00 | | | |
| 341 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 198,000.00 | 0.00 | 96,000.00 | 20,000.00 | 10,000.00 | 72,000.00 | 168,000.00 | 168,000.00 | 168,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 342 | Burse | 59.01 | 168,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 72,000.00 | | | |
| 345 | Asociații și fundații | 59.11 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 346 | Sustinerea cultelor | 59.12 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 359 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 364 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 365 | Rambursari de credite externe | 81.01 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | | | |
| 368 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | | | |
| 384 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,304,010.00 | 0.00 | 500,300.00 | 593,600.00 | 629,100.00 | 581,010.00 | 2,315,335.00 | 2,325,340.00 | 2,313,543.00 |
| 385 | Autorități publice și acțiuni externe (cod 51.02.01) | 51.02 | 2,304,010.00 | 0.00 | 500,300.00 | 593,600.00 | 629,100.00 | 581,010.00 | 2,315,335.00 | 2,325,340.00 | 2,313,543.00 |
| 386 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,304,010.00 | 0.00 | 500,300.00 | 593,600.00 | 629,100.00 | 581,010.00 | 2,315,335.00 | 2,325,340.00 | 2,313,543.00 |
| 387 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,879,700.00 | 0.00 | 409,900.00 | 478,600.00 | 497,600.00 | 493,600.00 | 1,879,700.00 | 1,879,700.00 | 1,879,700.00 |
| 388 | Cheltuieli salariale în bani | 10.01 | 1,838,700.00 | 0.00 | 401,900.00 | 467,600.00 | 486,600.00 | 482,600.00 | | | |
| 389 | Salarii de bază | 10.01.01 | 1,555,000.00 | 0.00 | 330,000.00 | 395,000.00 | 415,000.00 | 415,000.00 | | | |
| 393 | Sporuri pentru condiții de muncă | 10.01.05 | 14,300.00 | 0.00 | 3,500.00 | 3,600.00 | 3,600.00 | 3,600.00 | | | |
| 400 | Indemnizații plătite unor persoane din afara unității | 10.01.12 | 200,000.00 | 0.00 | 55,000.00 | 50,000.00 | 50,000.00 | 45,000.00 | | | |
| 405 | Indemnizații de hrană | 10.01.17 | 69,400.00 | 0.00 | 13,400.00 | 19,000.00 | 18,000.00 | 19,000.00 | | | |
| 416 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 41,000.00 | 0.00 | 8,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | | | |
| 423 | Contribuția asiguratorie pentru muncă | 10.03.07 | 41,000.00 | 0.00 | 8,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | | | |
| 425 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 424,310.00 | 0.00 | 90,400.00 | 115,000.00 | 131,500.00 | 87,410.00 | 435,635.00 | 445,640.00 | 433,843.00 |
| 426 | Bunuri și servicii | 20.01 | 321,910.00 | 0.00 | 74,400.00 | 87,500.00 | 89,500.00 | 70,510.00 | | | |
| 427 | Furnituri de birou | 20.01.01 | 15,000.00 | 0.00 | 2,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 428 | Materiale pentru curățenie | 20.01.02 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | | | |
| 429 | Incalzit, iluminat și forță motrică | 20.01.03 | 21,400.00 | 0.00 | 5,400.00 | 2,000.00 | 12,000.00 | 2,000.00 | | | |
| 431 | Carburanți și lubrifianți | 20.01.05 | 66,500.00 | 0.00 | 500.00 | 20,500.00 | 20,500.00 | 25,000.00 | | | |
| 432 | Piese de schimb | 20.01.06 | 15,000.00 | 0.00 | 7,000.00 | 5,000.00 | 3,000.00 | 0.00 | | | |
| 434 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 38,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 8,000.00 | | | |
| 435 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 101,010.00 | 0.00 | 35,000.00 | 24,500.00 | 22,500.00 | 19,010.00 | | | |
| 436 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 60,000.00 | 0.00 | 14,500.00 | 18,500.00 | 15,000.00 | 12,000.00 | | | |
| 437 | Reparații curente | 20.02 | 18,000.00 | 0.00 | 4,500.00 | 5,500.00 | 8,000.00 | 0.00 | | | |
| 446 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 22,000.00 | 0.00 | 3,600.00 | 3,400.00 | 15,000.00 | 0.00 | | | |
| 449 | Alte obiecte de inventar | 20.05.30 | 22,000.00 | 0.00 | 3,600.00 | 3,400.00 | 15,000.00 | 0.00 | | | |
| 450 | Deplasări, detașări, transferări (cod 20.06.01+20.06.02) | 20.06 | 13,000.00 | 0.00 | 0.00 | 4,500.00 | 5,500.00 | 3,000.00 | | | |
| 451 | Deplasări interne, detașări, transferări | 20.06.01 | 13,000.00 | 0.00 | 0.00 | 4,500.00 | 5,500.00 | 3,000.00 | | | |
| 455 | Carti, publicații și materiale documentare | 20.11 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 3,000.00 | | | |
| 475 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 44,400.00 | 0.00 | 7,900.00 | 12,100.00 | 13,500.00 | 10,900.00 | | | |
| 476 | Reclama și publicitate | 20.30.01 | 20,400.00 | 0.00 | 1,800.00 | 5,600.00 | 6,000.00 | 7,000.00 | | | |
| 477 | Protocol și reprezentare | 20.30.02 | 4,000.00 | 0.00 | 600.00 | 1,000.00 | 1,000.00 | 1,400.00 | | | |
| 481 | Fondul Președintelui/Fondul conducătorului instituției publice | 20.30.07 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 0.00 | | | |
| 483 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 15,000.00 | 0.00 | 5,500.00 | 3,500.00 | 3,500.00 | 2,500.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 609 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,304,010.00 | 0.00 | 500,300.00 | 593,600.00 | 629,100.00 | 581,010.00 | 2,315,335.00 | 2,325,340.00 | 2,313,543.00 |
| 610 | Autoritati executive | 51.02.01.03 | 2,304,010.00 | 0.00 | 500,300.00 | 593,600.00 | 629,100.00 | 581,010.00 | 2,315,335.00 | 2,325,340.00 | 2,313,543.00 |
| 1522 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 143,450.00 | 0.00 | 13,000.00 | 43,550.00 | 39,600.00 | 47,300.00 | 145,400.00 | 147,800.00 | 120,000.00 |
| 1749 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 143,450.00 | 0.00 | 13,000.00 | 43,550.00 | 39,600.00 | 47,300.00 | 145,400.00 | 147,800.00 | 120,000.00 |
| 1750 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 143,450.00 | 0.00 | 13,000.00 | 43,550.00 | 39,600.00 | 47,300.00 | 145,400.00 | 147,800.00 | 120,000.00 |
| 1751 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 52,500.00 | 0.00 | 0.00 | 17,800.00 | 17,000.00 | 17,700.00 | 52,500.00 | 52,500.00 | 52,500.00 |
| 1752 | Cheltuieli salariale in bani | 10.01 | 51,300.00 | 0.00 | 0.00 | 17,400.00 | 16,600.00 | 17,300.00 | | | |
| 1753 | Salarii de baza | 10.01.01 | 48,150.00 | 0.00 | 0.00 | 16,350.00 | 15,550.00 | 16,250.00 | | | |
| 1769 | Îndemnizații de hrană | 10.01.17 | 3,150.00 | 0.00 | 0.00 | 1,050.00 | 1,050.00 | 1,050.00 | | | |
| 1780 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,200.00 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | | | |
| 1787 | Contributia asiguratorie pentru munca | 10.03.07 | 1,200.00 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | | | |
| 1789 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 90,950.00 | 0.00 | 13,000.00 | 25,750.00 | 22,600.00 | 29,600.00 | 92,900.00 | 95,300.00 | 67,500.00 |
| 1790 | Bunuri si servicii | 20.01 | 37,600.00 | 0.00 | 8,350.00 | 10,050.00 | 9,600.00 | 9,600.00 | | | |
| 1793 | Incalzit, Iluminat si forta motrica | 20.01.03 | 2,900.00 | 0.00 | 1,250.00 | 550.00 | 500.00 | 600.00 | | | |
| 1795 | Carburanti si lubrifianti | 20.01.05 | 16,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 6,000.00 | | | |
| 1796 | Piese de schimb | 20.01.06 | 2,500.00 | 0.00 | 0.00 | 1,200.00 | 1,300.00 | 0.00 | | | |
| 1798 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | | | |
| 1799 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 8,000.00 | 0.00 | 2,900.00 | 2,100.00 | 1,500.00 | 1,500.00 | | | |
| 1800 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 7,500.00 | 0.00 | 3,500.00 | 1,200.00 | 1,300.00 | 1,500.00 | | | |
| 1810 | 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 | 3,000.00 | 1,500.00 | 1,500.00 | | | |
| 1813 | Alte obiecte de inventar | 20.05.30 | 6,000.00 | 0.00 | 0.00 | 3,000.00 | 1,500.00 | 1,500.00 | | | |
| 1822 | Protectia muncii | 20.14 | 6,500.00 | 0.00 | 800.00 | 2,700.00 | 1,500.00 | 1,500.00 | | | |
| 1839 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 40,850.00 | 0.00 | 3,850.00 | 10,000.00 | 10,000.00 | 17,000.00 | | | |
| 1842 | Prime de asigurare non-viata | 20.30.03 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | | |
| 1847 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 35,850.00 | 0.00 | 3,850.00 | 10,000.00 | 10,000.00 | 12,000.00 | | | |
| 1975 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 143,450.00 | 0.00 | 13,000.00 | 43,550.00 | 39,600.00 | 47,300.00 | 145,400.00 | 147,800.00 | 120,000.00 |
| 1978 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 4,079,970.00 | 0.00 | 1,157,620.00 | 994,550.00 | 939,250.00 | 988,550.00 | 4,062,150.00 | 4,118,850.00 | 4,131,657.00 |
| 1979 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 661,000.00 | 0.00 | 284,000.00 | 93,000.00 | 92,000.00 | 192,000.00 | 757,000.00 | 769,000.00 | 781,000.00 |
| 1980 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 661,000.00 | 0.00 | 284,000.00 | 93,000.00 | 92,000.00 | 192,000.00 | 757,000.00 | 769,000.00 | 781,000.00 |
| 2019 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 467,000.00 | 0.00 | 186,000.00 | 83,000.00 | 85,000.00 | 113,000.00 | 563,000.00 | 575,000.00 | 587,000.00 |
| 2020 | Bunuri si servicii | 20.01 | 432,000.00 | 0.00 | 186,000.00 | 68,000.00 | 65,000.00 | 113,000.00 | | | |
| 2021 | Furnituri de birou | 20.01.01 | 7,500.00 | 0.00 | 2,500.00 | 1,500.00 | 1,500.00 | 2,000.00 | | | |
| 2022 | Materiale pentru curatenie | 20.01.02 | 11,000.00 | 0.00 | 4,500.00 | 2,000.00 | 2,500.00 | 2,000.00 | | | |
| 2023 | Incalzit, Iluminat si forta motrica | 20.01.03 | 163,400.00 | 0.00 | 98,400.00 | 20,000.00 | 15,000.00 | 30,000.00 | | | |
| 2024 | Apa, canal si salubritate | 20.01.04 | 13,200.00 | 0.00 | 3,500.00 | 4,700.00 | 0.00 | 5,000.00 | | | |
| 2025 | Carburanti si lubrifianti | 20.01.05 | 40,000.00 | 0.00 | 19,000.00 | 8,300.00 | 6,000.00 | 6,700.00 | | | |
| 2027 | Transport | 20.01.07 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | | | |
| 2028 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 10,000.00 | 0.00 | 5,100.00 | 1,500.00 | 2,600.00 | 800.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2030 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 166,900.00 | 0.00 | 53,000.00 | 10,000.00 | 37,400.00 | 66,500.00 | | | |
| 2031 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 0.00 | 5,000.00 | 20,000.00 | 0.00 | | | |
| 2040 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 2043 | Alte obiecte de inventar | 20.05.30 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 2051 | Pregatire profesionala | 20.13 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 2150 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 26,000.00 | 0.00 | 2,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 2152 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 26,000.00 | 0.00 | 2,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | | | |
| 2153 | Ajutoare sociale in numerar | 57.02.01 | 17,000.00 | 0.00 | 0.00 | 8,000.00 | 6,000.00 | 3,000.00 | | | |
| 2155 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 9,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 4,000.00 | | | |
| 2160 | 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 | 168,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 72,000.00 | 168,000.00 | 168,000.00 | 168,000.00 |
| 2161 | Burse | 59.01 | 168,000.00 | 0.00 | 96,000.00 | 0.00 | 0.00 | 72,000.00 | | | |
| 2203 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 171,200.00 | 0.00 | 80,100.00 | 25,700.00 | 33,200.00 | 32,200.00 | 212,200.00 | 217,200.00 | 224,200.00 |
| 2204 | Invatamant prescolar | 65.02.03.01 | 74,000.00 | 0.00 | 36,600.00 | 7,700.00 | 19,000.00 | 10,700.00 | 95,950.00 | 98,450.00 | 100,450.00 |
| 2205 | Invatamant primar | 65.02.03.02 | 97,200.00 | 0.00 | 43,500.00 | 18,000.00 | 14,200.00 | 21,500.00 | 116,250.00 | 118,750.00 | 123,750.00 |
| 2206 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 480,800.00 | 0.00 | 201,900.00 | 65,300.00 | 57,800.00 | 155,800.00 | 535,800.00 | 542,800.00 | 547,800.00 |
| 2207 | Invatamant secundar inferior | 65.02.04.01 | 363,700.00 | 0.00 | 152,200.00 | 56,300.00 | 37,600.00 | 117,600.00 | 396,650.00 | 401,350.00 | 404,150.00 |
| 2208 | Invatamant secundar superior | 65.02.04.02 | 117,100.00 | 0.00 | 49,700.00 | 9,000.00 | 20,200.00 | 38,200.00 | 139,150.00 | 141,450.00 | 143,650.00 |
| 2218 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 9,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 4,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 2220 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 988,050.00 | 0.00 | 248,150.00 | 246,000.00 | 245,300.00 | 248,600.00 | 1,010,050.00 | 1,031,650.00 | 1,019,557.00 |
| 2221 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 988,050.00 | 0.00 | 248,150.00 | 246,000.00 | 245,300.00 | 248,600.00 | 1,010,050.00 | 1,031,650.00 | 1,019,557.00 |
| 2222 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 68,750.00 | 0.00 | 17,450.00 | 17,000.00 | 17,000.00 | 17,300.00 | 68,750.00 | 68,750.00 | 68,750.00 |
| 2223 | Cheltuieli salariale in bani | 10.01 | 66,950.00 | 0.00 | 17,050.00 | 16,550.00 | 16,550.00 | 16,800.00 | | | |
| 2224 | Salarii de baza | 10.01.01 | 62,700.00 | 0.00 | 16,000.00 | 15,500.00 | 15,500.00 | 15,700.00 | | | |
| 2240 | Îndemnizații de hrană | 10.01.17 | 4,250.00 | 0.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,100.00 | | | |
| 2251 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,800.00 | 0.00 | 400.00 | 450.00 | 450.00 | 500.00 | | | |
| 2258 | Contributia asiguratorie pentru munca | 10.03.07 | 1,800.00 | 0.00 | 400.00 | 450.00 | 450.00 | 500.00 | | | |
| 2260 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 79,600.00 | 0.00 | 21,000.00 | 19,000.00 | 18,300.00 | 21,300.00 | 81,300.00 | 82,900.00 | 51,807.00 |
| 2276 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 22,000.00 | 0.00 | 0.00 | 8,500.00 | 6,500.00 | 7,000.00 | | | |
| 2277 | Medicamente | 20.04.01 | 3,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 2278 | Materiale sanitare | 20.04.02 | 13,000.00 | 0.00 | 0.00 | 5,000.00 | 3,000.00 | 5,000.00 | | | |
| 2280 | Dezinfectanti | 20.04.04 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 2281 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 3,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 2282 | Uniforme si echipament | 20.05.01 | 3,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 2285 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 800.00 | 0.00 | 0.00 | 200.00 | 300.00 | 300.00 | | | |
| 2286 | Deplasari interne, detașări, transferari | 20.06.01 | 800.00 | 0.00 | 0.00 | 200.00 | 300.00 | 300.00 | | | |
| 2310 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 53,800.00 | 0.00 | 21,000.00 | 8,800.00 | 10,000.00 | 14,000.00 | | | |
| 2318 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 53,800.00 | 0.00 | 21,000.00 | 8,800.00 | 10,000.00 | 14,000.00 | | | |
| 2343 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | 860,000.00 | 880,000.00 | 899,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2344 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | | | |
| 2356 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | | | |
| 2444 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | 860,000.00 | 880,000.00 | 899,000.00 |
| 2446 | Unitati medico-sociale | 66.02.06.03 | 839,700.00 | 0.00 | 209,700.00 | 210,000.00 | 210,000.00 | 210,000.00 | 860,000.00 | 880,000.00 | 899,000.00 |
| 2447 | Servicii de sanatate publica | 66.02.08 | 148,350.00 | 0.00 | 38,450.00 | 36,000.00 | 35,300.00 | 38,600.00 | 150,050.00 | 151,650.00 | 120,557.00 |
| 2451 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 249,220.00 | 0.00 | 40,270.00 | 76,550.00 | 83,950.00 | 48,450.00 | 221,400.00 | 223,500.00 | 226,400.00 |
| 2452 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 249,220.00 | 0.00 | 40,270.00 | 76,550.00 | 83,950.00 | 48,450.00 | 221,400.00 | 223,500.00 | 226,400.00 |
| 2453 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 121,220.00 | 0.00 | 30,170.00 | 30,350.00 | 30,350.00 | 30,350.00 | 121,220.00 | 121,220.00 | 121,220.00 |
| 2454 | Cheltuieli salariale in bani | 10.01 | 118,170.00 | 0.00 | 29,370.00 | 29,600.00 | 29,600.00 | 29,600.00 | | | |
| 2455 | Salarii de baza | 10.01.01 | 109,820.00 | 0.00 | 27,320.00 | 27,500.00 | 27,500.00 | 27,500.00 | | | |
| 2471 | Îndemnizații de hrană | 10.01.17 | 8,350.00 | 0.00 | 2,050.00 | 2,100.00 | 2,100.00 | 2,100.00 | | | |
| 2482 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3,050.00 | 0.00 | 800.00 | 750.00 | 750.00 | 750.00 | | | |
| 2489 | Contributia asiguratorie pentru munca | 10.03.07 | 3,050.00 | 0.00 | 800.00 | 750.00 | 750.00 | 750.00 | | | |
| 2491 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 98,000.00 | 0.00 | 10,100.00 | 26,200.00 | 43,600.00 | 18,100.00 | 100,180.00 | 102,280.00 | 105,180.00 |
| 2492 | Bunuri si servicii | 20.01 | 43,300.00 | 0.00 | 7,900.00 | 6,700.00 | 23,100.00 | 5,600.00 | | | |
| 2494 | Materiale pentru curatenie | 20.01.02 | 1,500.00 | 0.00 | 0.00 | 600.00 | 300.00 | 600.00 | | | |
| 2495 | Incalzit, Iluminat si forta motrica | 20.01.03 | 27,000.00 | 0.00 | 4,000.00 | 3,300.00 | 16,000.00 | 3,700.00 | | | |
| 2499 | Transport | 20.01.07 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | | | |
| 2502 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 10,800.00 | 0.00 | 3,900.00 | 2,800.00 | 2,800.00 | 1,300.00 | | | |
| 2521 | Carti, publicatii si materiale documentare | 20.11 | 6,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | | | |
| 2541 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 48,700.00 | 0.00 | 2,200.00 | 19,500.00 | 17,500.00 | 9,500.00 | | | |
| 2549 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 48,700.00 | 0.00 | 2,200.00 | 19,500.00 | 17,500.00 | 9,500.00 | | | |
| 2632 | 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 | 30,000.00 | 0.00 | 0.00 | 20,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2636 | Asociatii si fundatii | 59.11 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 2637 | Sustinerea cultelor | 59.12 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 2675 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 163,520.00 | 0.00 | 35,570.00 | 35,250.00 | 54,450.00 | 38,250.00 | 164,500.00 | 165,600.00 | 166,900.00 |
| 2676 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 72,500.00 | 0.00 | 15,350.00 | 17,050.00 | 20,050.00 | 20,050.00 | 72,500.00 | 72,600.00 | 73,100.00 |
| 2681 | Camine culturale | 67.02.03.07 | 91,020.00 | 0.00 | 20,220.00 | 18,200.00 | 34,400.00 | 18,200.00 | 92,000.00 | 93,000.00 | 93,800.00 |
| 2685 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 31,000.00 | 0.00 | 2,500.00 | 18,800.00 | 7,000.00 | 2,700.00 | 21,400.00 | 21,900.00 | 22,500.00 |
| 2686 | Sport | 67.02.05.01 | 17,000.00 | 0.00 | 2,500.00 | 11,800.00 | 2,000.00 | 700.00 | 7,100.00 | 7,300.00 | 7,500.00 |
| 2688 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 14,000.00 | 0.00 | 0.00 | 7,000.00 | 5,000.00 | 2,000.00 | 14,300.00 | 14,600.00 | 15,000.00 |
| 2689 | Servicii religioase | 67.02.06 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2690 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 34,700.00 | 0.00 | 2,200.00 | 12,500.00 | 12,500.00 | 7,500.00 | 35,500.00 | 36,000.00 | 37,000.00 |
| 2692 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 2,181,700.00 | 0.00 | 585,200.00 | 579,000.00 | 518,000.00 | 499,500.00 | 2,073,700.00 | 2,094,700.00 | 2,104,700.00 |
| 2693 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,181,700.00 | 0.00 | 585,200.00 | 579,000.00 | 518,000.00 | 499,500.00 | 2,073,700.00 | 2,094,700.00 | 2,104,700.00 |
| 2694 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 889,200.00 | 0.00 | 193,200.00 | 238,000.00 | 227,000.00 | 231,000.00 | 789,200.00 | 789,200.00 | 778,200.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2695 | Cheltuieli salariale in bani | 10.01 | 870,000.00 | 0.00 | 189,000.00 | 233,000.00 | 222,000.00 | 226,000.00 | | | |
| 2696 | Salarii de baza | 10.01.01 | 759,000.00 | 0.00 | 167,000.00 | 196,000.00 | 196,000.00 | 200,000.00 | | | |
| 2712 | Îndemnizații de hrană | 10.01.17 | 100,000.00 | 0.00 | 22,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | | | |
| 2714 | Alte drepturi salariale in bani | 10.01.30 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 2723 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 19,200.00 | 0.00 | 4,200.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 2730 | Contributia asiguratorie pentru munca | 10.03.07 | 19,200.00 | 0.00 | 4,200.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 2815 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 910,000.00 | 0.00 | 304,000.00 | 254,000.00 | 200,000.00 | 152,000.00 | 933,000.00 | 954,000.00 | 975,000.00 |
| 2816 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 910,000.00 | 0.00 | 304,000.00 | 254,000.00 | 200,000.00 | 152,000.00 | | | |
| 2828 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 910,000.00 | 0.00 | 304,000.00 | 254,000.00 | 200,000.00 | 152,000.00 | | | |
| 2863 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 382,500.00 | 0.00 | 88,000.00 | 87,000.00 | 91,000.00 | 116,500.00 | 351,500.00 | 351,500.00 | 351,500.00 |
| 2865 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 382,500.00 | 0.00 | 88,000.00 | 87,000.00 | 91,000.00 | 116,500.00 | | | |
| 2866 | Ajutoare sociale in numerar | 57.02.01 | 382,500.00 | 0.00 | 88,000.00 | 87,000.00 | 91,000.00 | 116,500.00 | | | |
| 2917 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,220,200.00 | 0.00 | 273,200.00 | 319,000.00 | 312,000.00 | 316,000.00 | 1,089,200.00 | 1,089,200.00 | 1,078,200.00 |
| 2918 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,220,200.00 | 0.00 | 273,200.00 | 319,000.00 | 312,000.00 | 316,000.00 | 1,089,200.00 | 1,089,200.00 | 1,078,200.00 |
| 2922 | Unitati de asistenta medico-sociale | 68.02.12 | 910,000.00 | 0.00 | 304,000.00 | 254,000.00 | 200,000.00 | 152,000.00 | 933,000.00 | 954,000.00 | 975,000.00 |
| 2923 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 30,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 28,500.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 2924 | Ajutor social | 68.02.15.01 | 30,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 28,500.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 2926 | Alte cheltuieli in domeniul asiaurarilor si asistentei sociale | 68.02.50 | 21,500.00 | 0.00 | 6,500.00 | 6,000.00 | 6,000.00 | 3,000.00 | 21,500.00 | 21,500.00 | 21,500.00 |
| 2927 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 21,500.00 | 0.00 | 6,500.00 | 6,000.00 | 6,000.00 | 3,000.00 | 21,500.00 | 21,500.00 | 21,500.00 |
| 2929 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 2,201,450.00 | 0.00 | 538,760.00 | 503,700.00 | 670,800.00 | 488,190.00 | 1,798,552.00 | 1,746,591.00 | 1,696,790.00 |
| 2930 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 2,201,450.00 | 0.00 | 538,760.00 | 503,700.00 | 670,800.00 | 488,190.00 | 1,798,552.00 | 1,746,591.00 | 1,696,790.00 |
| 2931 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,903,450.00 | 0.00 | 538,760.00 | 503,700.00 | 521,800.00 | 339,190.00 | 1,798,552.00 | 1,746,591.00 | 1,696,790.00 |
| 2932 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 140,450.00 | 0.00 | 33,950.00 | 35,500.00 | 35,500.00 | 35,500.00 | 140,450.00 | 140,450.00 | 140,450.00 |
| 2933 | Cheltuieli salariale in bani | 10.01 | 137,250.00 | 0.00 | 33,150.00 | 34,700.00 | 34,700.00 | 34,700.00 | | | |
| 2934 | Salarii de baza | 10.01.01 | 124,500.00 | 0.00 | 30,000.00 | 31,500.00 | 31,500.00 | 31,500.00 | | | |
| 2950 | Îndemnizații de hrană | 10.01.17 | 12,750.00 | 0.00 | 3,150.00 | 3,200.00 | 3,200.00 | 3,200.00 | | | |
| 2961 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3,200.00 | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 | | | |
| 2968 | Contributia asiguratorie pentru munca | 10.03.07 | 3,200.00 | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 | | | |
| 2970 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,178,000.00 | 0.00 | 324,810.00 | 308,200.00 | 326,300.00 | 218,690.00 | 1,058,102.00 | 993,141.00 | 929,340.00 |
| 2971 | Bunuri si servicii | 20.01 | 930,000.00 | 0.00 | 294,810.00 | 222,500.00 | 229,500.00 | 183,190.00 | | | |
| 2974 | Incalzit, iluminat si forta motrica | 20.01.03 | 351,000.00 | 0.00 | 80,500.00 | 80,000.00 | 86,000.00 | 104,500.00 | | | |
| 2976 | Carburanti si lubrifianti | 20.01.05 | 56,000.00 | 0.00 | 21,000.00 | 15,000.00 | 15,000.00 | 5,000.00 | | | |
| 2977 | Piese de schimb | 20.01.06 | 9,500.00 | 0.00 | 2,000.00 | 3,000.00 | 3,000.00 | 1,500.00 | | | |
| 2979 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 10,500.00 | 0.00 | 3,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 2980 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 380,000.00 | 0.00 | 158,310.00 | 90,000.00 | 90,000.00 | 41,690.00 | | | |
| 2981 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 123,000.00 | 0.00 | 30,000.00 | 32,000.00 | 33,000.00 | 28,000.00 | | | |
| 2982 | Reparatii curente | 20.02 | 35,000.00 | 0.00 | 5,000.00 | 8,000.00 | 7,000.00 | 15,000.00 | | | |
| 2991 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 135,000.00 | 0.00 | 0.00 | 62,000.00 | 73,000.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2992 | Uniforme si echipament | 20.05.01 | 5,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 0.00 | | | |
| 2994 | Alte obiecte de inventar | 20.05.30 | 130,000.00 | 0.00 | 0.00 | 60,000.00 | 70,000.00 | 0.00 | | | |
| 3020 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 78,000.00 | 0.00 | 25,000.00 | 15,700.00 | 16,800.00 | 20,500.00 | | | |
| 3028 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 78,000.00 | 0.00 | 25,000.00 | 15,700.00 | 16,800.00 | 20,500.00 | | | |
| 3053 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 585,000.00 | 0.00 | 180,000.00 | 160,000.00 | 160,000.00 | 85,000.00 | 600,000.00 | 613,000.00 | 627,000.00 |
| 3054 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 585,000.00 | 0.00 | 180,000.00 | 160,000.00 | 160,000.00 | 85,000.00 | | | |
| 3055 | Transferuri catre institutii publice | 51.01.01 | 585,000.00 | 0.00 | 180,000.00 | 160,000.00 | 160,000.00 | 85,000.00 | | | |
| 3129 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 3134 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 3135 | Rambursari de credite externe | 81.01 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | | | |
| 3138 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | | | |
| 3154 | Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | 22,000.00 | 0.00 | 0.00 | 7,700.00 | 8,800.00 | 5,500.00 | 22,500.00 | 23,100.00 | 23,600.00 |
| 3156 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 22,000.00 | 0.00 | 0.00 | 7,700.00 | 8,800.00 | 5,500.00 | 22,500.00 | 23,100.00 | 23,600.00 |
| 3160 | Iluminat public si electrificari rurale | 70.02.06 | 430,000.00 | 0.00 | 101,000.00 | 99,000.00 | 105,000.00 | 125,000.00 | 440,750.00 | 450,888.00 | 460,794.00 |
| 3161 | Alimentare cu gaze naturale in localitati | 70.02.07 | 298,000.00 | 0.00 | 0.00 | 0.00 | 149,000.00 | 149,000.00 | 0.00 | 0.00 | 0.00 |
| 3162 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 1,451,450.00 | 0.00 | 437,760.00 | 397,000.00 | 408,000.00 | 208,690.00 | 1,335,302.00 | 1,272,603.00 | 1,212,396.00 |
| 3395 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 636,120.00 | 0.00 | 54,620.00 | 290,650.00 | 222,200.00 | 68,650.00 | 387,708.00 | 400,817.00 | 340,613.00 |
| 3396 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | 68,500.00 | 74,000.00 | 80,600.00 |
| 3397 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | 68,500.00 | 74,000.00 | 80,600.00 |
| 3436 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | 68,500.00 | 74,000.00 | 80,600.00 |
| 3486 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | | | |
| 3494 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | | | |
| 3620 | Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30) | 80.02.01 | 263,800.00 | 0.00 | 1,800.00 | 170,000.00 | 72,000.00 | 20,000.00 | 68,500.00 | 74,000.00 | 80,600.00 |
| 3621 | Prevenire si combatere inundațiilor și ghețuri | 80.02.01.06 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3623 | Programe de dezvoltare regionala si sociala | 80.02.01.10 | 22,000.00 | 0.00 | 0.00 | 10,000.00 | 12,000.00 | 0.00 | 22,500.00 | 23,000.00 | 23,600.00 |
| 3624 | Alte cheltuieli pentru actiuni generale economice si comerciale | 80.02.01.30 | 240,000.00 | 0.00 | 0.00 | 160,000.00 | 60,000.00 | 20,000.00 | 46,000.00 | 51,000.00 | 57,000.00 |
| 3854 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03) | 83.02 | 176,820.00 | 0.00 | 27,320.00 | 43,150.00 | 72,700.00 | 33,650.00 | 118,820.00 | 121,820.00 | 100,513.00 |
| 3855 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 176,820.00 | 0.00 | 27,320.00 | 43,150.00 | 72,700.00 | 33,650.00 | 118,820.00 | 121,820.00 | 100,513.00 |
| 3856 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 66,820.00 | 0.00 | 12,320.00 | 22,150.00 | 16,700.00 | 15,650.00 | 66,820.00 | 66,820.00 | 66,820.00 |
| 3857 | Cheltuieli salariale in bani | 10.01 | 65,450.00 | 0.00 | 12,000.00 | 21,800.00 | 16,350.00 | 15,300.00 | | | |
| 3858 | Salarii de baza | 10.01.01 | 62,000.00 | 0.00 | 11,000.00 | 20,400.00 | 15,300.00 | 15,300.00 | | | |
| 3874 | Îndemnizații de hrană | 10.01.17 | 3,450.00 | 0.00 | 1,000.00 | 1,400.00 | 1,050.00 | 0.00 | | | |
| 3885 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,370.00 | 0.00 | 320.00 | 350.00 | 350.00 | 350.00 | | | |
| 3892 | Contributia asiguratorie pentru munca | 10.03.07 | 1,370.00 | 0.00 | 320.00 | 350.00 | 350.00 | 350.00 | | | |
| 3894 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 110,000.00 | 0.00 | 15,000.00 | 21,000.00 | 56,000.00 | 18,000.00 | 52,000.00 | 55,000.00 | 33,693.00 |
| 3895 | Bunuri si servicii | 20.01 | 110,000.00 | 0.00 | 15,000.00 | 21,000.00 | 56,000.00 | 18,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|-----------|-----------|-----------|-----------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 3905 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 110,000.00 | 0.00 | 15,000.00 | 21,000.00 | 56,000.00 | 18,000.00 | | | |
| 4078 | Agricultura (cod 83.02.03.03+.83.02.03.30) | 83.02.03 | 176,820.00 | 0.00 | 27,320.00 | 43,150.00 | 72,700.00 | 33,650.00 | 118,820.00 | 121,820.00 | 100,513.00 |
| 4081 | Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 176,820.00 | 0.00 | 27,320.00 | 43,150.00 | 72,700.00 | 33,650.00 | 118,820.00 | 121,820.00 | 100,513.00 |
| 4084 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 195,500.00 | 0.00 | 25,500.00 | 77,500.00 | 77,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 4085 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 195,500.00 | 0.00 | 25,500.00 | 77,500.00 | 77,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 4124 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 195,500.00 | 0.00 | 25,500.00 | 77,500.00 | 77,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 4125 | Bunuri si servicii | 20.01 | 100,500.00 | 0.00 | 25,500.00 | 27,500.00 | 32,500.00 | 15,000.00 | | | |
| 4130 | Carburanti si lubrifianti | 20.01.05 | 20,000.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 5,000.00 | | | |
| 4135 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 80,500.00 | 0.00 | 25,500.00 | 20,000.00 | 25,000.00 | 10,000.00 | | | |
| 4136 | Reparatii curente | 20.02 | 95,000.00 | 0.00 | 0.00 | 50,000.00 | 45,000.00 | 0.00 | | | |
| 4308 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 195,500.00 | 0.00 | 25,500.00 | 77,500.00 | 77,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |
| 4309 | Drumuri si poduri | 84.02.03.01 | 195,500.00 | 0.00 | 25,500.00 | 77,500.00 | 77,500.00 | 15,000.00 | 200,388.00 | 204,997.00 | 159,500.00 |

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|------------|---|---------------|----------------------|---|------------------------|----------------------|------------------|------------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 15,929,000.00 | 0.00 | 1,331,400.00 | 14,512,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 448,800.00 | 0.00 | 309,200.00 | 54,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 448,800.00 | 0.00 | 309,200.00 | 54,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 448,800.00 | 0.00 | 309,200.00 | 54,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 17 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 448,800.00 | 0.00 | 309,200.00 | 54,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 18 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 448,800.00 | 0.00 | 309,200.00 | 54,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 20 | II. VENITURI DIN CAPITAL (cod 39.02) | 00.15 | 30,200.00 | 0.00 | 30,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10) | 39.02 | 30,200.00 | 0.00 | 30,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Venituri din vanzarea unor bunuri apartinand domeniului privat | 39.02.07 | 30,200.00 | 0.00 | 30,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | IV. SUBVENTII (cod 00.18) | 00.17 | 15,450,000.00 | 0.00 | 992,000.00 | 14,458,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 15,450,000.00 | 0.00 | 992,000.00 | 14,458,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 15,450,000.00 | 0.00 | 992,000.00 | 14,458,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 15,450,000.00 | 0.00 | 992,000.00 | 14,458,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 17,329,000.00 | 843,973.00 | 1,331,400.00 | 15,912,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 209 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38) | 51.02 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 214 | Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii | 51.02.28 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 417 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 17,279,000.00 | 843,973.00 | 1,331,400.00 | 15,862,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 418 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 17,279,000.00 | 843,973.00 | 1,331,400.00 | 15,862,500.00 | 54,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 419 | Active fixe | 71.01 | 11,739,200.00 | 369,106.00 | 690,600.00 | 10,988,500.00 | 29,800.00 | 30,300.00 | | | |
| 420 | Constructii | 71.01.01 | 11,304,000.00 | 369,106.00 | 680,000.00 | 10,574,000.00 | 25,000.00 | 25,000.00 | | | |
| 421 | Masini, echipamente si mijloace de transport | 71.01.02 | 69,700.00 | 0.00 | 4,800.00 | 54,800.00 | 4,800.00 | 5,300.00 | | | |
| 422 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 16,700.00 | 0.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | | | |
| 424 | Alte active fixe | 71.01.30 | 348,800.00 | 0.00 | 5,800.00 | 343,000.00 | 0.00 | 0.00 | | | |
| 427 | Reparatii capitale aferente activelor fixe | 71.03 | 5,539,800.00 | 474,867.00 | 640,800.00 | 4,874,000.00 | 25,000.00 | 0.00 | | | |
| 441 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 442 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 651 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 652 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 653 | Active fixe | 71.01 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | | | |
| 654 | Constructii | 71.01.01 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 655 | Masini, echipamente si mijloace de transport | 71.01.02 | 19,700.00 | 0.00 | 4,800.00 | 4,800.00 | 4,800.00 | 5,300.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|--|---------------|-------------------|---|--------------------------|--------------|-----------|-----------|-----------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 656 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | | | |
| 658 | Alte active fixe | 71.01.30 | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 675 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 676 | Autoritati executive | 51.02.01.03 | 85,500.00 | 0.00 | 8,600.00 | 16,800.00 | 29,800.00 | 30,300.00 | 309,000.00 | 108,000.00 | 108,000.00 |
| 2098 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 5,464,500.00 | 474,867.00 | 640,800.00 | 4,823,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2099 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 5,389,800.00 | 474,867.00 | 640,800.00 | 4,749,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2308 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 5,389,800.00 | 474,867.00 | 640,800.00 | 4,749,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2309 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 5,389,800.00 | 474,867.00 | 640,800.00 | 4,749,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2310 | Active fixe | 71.01 | 43,000.00 | 0.00 | 0.00 | 43,000.00 | 0.00 | 0.00 | | | |
| 2315 | Alte active fixe | 71.01.30 | 43,000.00 | 0.00 | 0.00 | 43,000.00 | 0.00 | 0.00 | | | |
| 2318 | Reparatii capitale aferente activelor fixe | 71.03 | 5,346,800.00 | 474,867.00 | 640,800.00 | 4,706,000.00 | 0.00 | 0.00 | | | |
| 2332 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 4,686,800.00 | 474,867.00 | 640,800.00 | 4,046,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2333 | Invatamant prescolar | 65.02.03.01 | 4,085,000.00 | 464,481.00 | 470,000.00 | 3,615,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2334 | Invatamant primar | 65.02.03.02 | 601,800.00 | 10,386.00 | 170,800.00 | 431,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2335 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 703,000.00 | 0.00 | 0.00 | 703,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2336 | Invatamant secundar inferior | 65.02.04.01 | 703,000.00 | 0.00 | 0.00 | 703,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2349 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2558 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2559 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2560 | Active fixe | 71.01 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | | | |
| 2563 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | | | |
| 2585 | Servicii de sanatate publica | 66.02.08 | 4,700.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2589 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2798 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2799 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2800 | Active fixe | 71.01 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | | | |
| 2805 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | | | |
| 2832 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2835 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2839 | 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 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2840 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2841 | Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38) | 51.02 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 2845 | Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii | 51.02.28 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 3078 | Unitati de asistenta medico-sociale | 68.02.12 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3085 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 3,715,650.00 | 145,799.00 | 152,000.00 | 3,563,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3086 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 2,382,000.00 | 0.00 | 2,000.00 | 2,380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3295 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 2,382,000.00 | 0.00 | 2,000.00 | 2,380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 1 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|---------------|-----------|---------|-----------------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 3296 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 2,382,000.00 | 0.00 | 2,000.00 | 2,380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3297 | Active fixe | 71.01 | 2,382,000.00 | 0.00 | 2,000.00 | 2,380,000.00 | 0.00 | 0.00 | | | |
| 3298 | Constructii | 71.01.01 | 2,100,000.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 | | | |
| 3302 | Alte active fixe | 71.01.30 | 282,000.00 | 0.00 | 2,000.00 | 280,000.00 | 0.00 | 0.00 | | | |
| 3322 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 2,100,000.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3323 | Alimentare cu apa | 70.02.05.01 | 2,100,000.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3325 | Iluminat public si electrificari rurale | 70.02.06 | 27,000.00 | 0.00 | 2,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3327 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 255,000.00 | 0.00 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3329 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3538 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3539 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3540 | Active fixe | 71.01 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | | | |
| 3541 | Constructii | 71.01.01 | 1,333,650.00 | 145,799.00 | 150,000.00 | 1,183,650.00 | 0.00 | 0.00 | | | |
| 3563 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 173,650.00 | 0.00 | 0.00 | 173,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3564 | Salubritate | 74.02.05.01 | 173,650.00 | 0.00 | 0.00 | 173,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3566 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 1,160,000.00 | 145,799.00 | 150,000.00 | 1,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3569 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 8,063,350.00 | 223,307.00 | 530,000.00 | 7,508,350.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4285 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 8,063,350.00 | 223,307.00 | 530,000.00 | 7,508,350.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4494 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 8,063,350.00 | 223,307.00 | 530,000.00 | 7,508,350.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4495 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 8,063,350.00 | 223,307.00 | 530,000.00 | 7,508,350.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4496 | Active fixe | 71.01 | 7,870,350.00 | 223,307.00 | 530,000.00 | 7,340,350.00 | 0.00 | 0.00 | | | |
| 4497 | Constructii | 71.01.01 | 7,820,350.00 | 223,307.00 | 530,000.00 | 7,290,350.00 | 0.00 | 0.00 | | | |
| 4498 | Masini, echipamente si mijloace de transport | 71.01.02 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 4504 | Reparatii capitale aferente activelor fixe | 71.03 | 193,000.00 | 0.00 | 0.00 | 168,000.00 | 25,000.00 | 0.00 | | | |
| 4518 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 8,063,350.00 | 223,307.00 | 530,000.00 | 7,508,350.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4519 | Drumuri si poduri | 84.02.03.01 | 8,063,350.00 | 223,307.00 | 530,000.00 | 7,508,350.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4771 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -1,400,000.00 | 0.00 | 0.00 | -1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4772 | Deficitul secțiunii de dezvoltare | 99.02.97 | -1,400,000.00 | 0.00 | 0.00 | -1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina