

BUGETUL LOCAL pe anul 2021
 - initial - provizoriu

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 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 7,669,159.00 | 0.00 | 2,348,052.00 | 1,765,369.00 | 1,753,369.00 | 1,802,369.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02) | 49.90 | 2,069,983.00 | 0.00 | 957,876.00 | 387,369.00 | 387,369.00 | 337,369.00 | 214,000.00 | 225,000.00 | 236,000.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 7,543,983.00 | 0.00 | 2,326,876.00 | 1,722,369.00 | 1,735,369.00 | 1,759,369.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 6,920,428.00 | 0.00 | 2,093,921.00 | 1,592,169.00 | 1,605,169.00 | 1,629,169.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 200,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 0.00 | 214,000.00 | 225,000.00 | 236,000.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 200,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 0.00 | 214,000.00 | 225,000.00 | 236,000.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 200,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 0.00 | 214,000.00 | 225,000.00 | 236,000.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 57,000.00 | 60,000.00 |
| 16 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 200,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 0.00 | 160,000.00 | 168,000.00 | 176,000.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 821,760.00 | 0.00 | 380,253.00 | 147,169.00 | 147,169.00 | 147,169.00 | 0.00 | 0.00 | 0.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 821,760.00 | 0.00 | 380,253.00 | 147,169.00 | 147,169.00 | 147,169.00 | 0.00 | 0.00 | 0.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 284,999.00 | 0.00 | 139,892.00 | 48,369.00 | 48,369.00 | 48,369.00 | 0.00 | 0.00 | 0.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 210,000.00 | 0.00 | 95,268.00 | 38,244.00 | 38,244.00 | 38,244.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 74,999.00 | 0.00 | 44,624.00 | 10,125.00 | 10,125.00 | 10,125.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 516,523.00 | 0.00 | 234,523.00 | 94,000.00 | 94,000.00 | 94,000.00 | 0.00 | 0.00 | 0.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 271,890.00 | 0.00 | 130,890.00 | 47,000.00 | 47,000.00 | 47,000.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 83,093.00 | 0.00 | 17,093.00 | 22,000.00 | 22,000.00 | 22,000.00 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 161,540.00 | 0.00 | 86,540.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 20,238.00 | 0.00 | 5,838.00 | 4,800.00 | 4,800.00 | 4,800.00 | 0.00 | 0.00 | 0.00 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 5,898,668.00 | 0.00 | 1,613,668.00 | 1,395,000.00 | 1,408,000.00 | 1,482,000.00 | 553,000.00 | 521,000.00 | 489,000.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 5,474,000.00 | 0.00 | 1,369,000.00 | 1,335,000.00 | 1,348,000.00 | 1,422,000.00 | 553,000.00 | 521,000.00 | 489,000.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2,117,000.00 | 0.00 | 530,000.00 | 496,000.00 | 509,000.00 | 582,000.00 | 357,000.00 | 366,000.00 | 375,000.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 3,357,000.00 | 0.00 | 839,000.00 | 839,000.00 | 839,000.00 | 840,000.00 | 196,000.00 | 155,000.00 | 114,000.00 |
| 45 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 424,668.00 | 0.00 | 244,668.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 362,355.00 | 0.00 | 236,355.00 | 42,000.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 300,750.00 | 0.00 | 201,750.00 | 33,000.00 | 33,000.00 | 33,000.00 | | | |
| 48 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 61,605.00 | 0.00 | 34,605.00 | 9,000.00 | 9,000.00 | 9,000.00 | | | |
| 49 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 62,130.00 | 0.00 | 8,130.00 | 18,000.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 50 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 183.00 | 0.00 | 183.00 | 0.00 | 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 | | | |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 623,555.00 | 0.00 | 232,955.00 | 130,200.00 | 130,200.00 | 130,200.00 | 0.00 | 0.00 | 0.00 |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 112,874.00 | 0.00 | 37,874.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 112,874.00 | 0.00 | 37,874.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 59 | Venituri din concesiuni si inchirieri | 30.02.05 | 112,874.00 | 0.00 | 37,874.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 112,874.00 | 0.00 | 37,874.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 510,681.00 | 0.00 | 195,081.00 | 105,200.00 | 105,200.00 | 105,200.00 | 0.00 | 0.00 | 0.00 |
| 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 | 308,551.00 | 0.00 | 158,551.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 69 | Venituri din prestari de servicii | 33.02.08 | 308,551.00 | 0.00 | 158,551.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 79 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 780.00 | 0.00 | 180.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| 80 | Taxe extrajudiciare de timbru | 34.02.02 | 780.00 | 0.00 | 180.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| 82 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 172,730.00 | 0.00 | 22,730.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 83 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 172,730.00 | 0.00 | 22,730.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 84 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 172,730.00 | 0.00 | 22,730.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 89 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 28,620.00 | 0.00 | 13,620.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 104 | Alte venituri | 36.02.50 | 28,620.00 | 0.00 | 13,620.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 134 | IV. SUBVENTII (cod 00.18) | 00.17 | 125,176.00 | 0.00 | 21,176.00 | 43,000.00 | 18,000.00 | 43,000.00 | 0.00 | 0.00 | 0.00 |
| 135 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 125,176.00 | 0.00 | 21,176.00 | 43,000.00 | 18,000.00 | 43,000.00 | 0.00 | 0.00 | 0.00 |
| 136 | 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 | 125,176.00 | 0.00 | 21,176.00 | 43,000.00 | 18,000.00 | 43,000.00 | 0.00 | 0.00 | 0.00 |
| 170 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 50,176.00 | 0.00 | 176.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 175 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 75,000.00 | 0.00 | 21,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 340 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 9,067,738.00 | 0.00 | 1,826,150.00 | 2,663,518.00 | 2,686,410.00 | 1,891,660.00 | 0.00 | 0.00 | 0.00 |
| 341 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,482,738.00 | 0.00 | 1,814,150.00 | 1,645,518.00 | 1,581,410.00 | 1,441,660.00 | 0.00 | 0.00 | 0.00 |
| 342 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 4,476,238.00 | 0.00 | 1,160,800.00 | 1,105,118.00 | 1,105,160.00 | 1,105,160.00 | 0.00 | 0.00 | 0.00 |
| 343 | Cheltuieli salariale in bani | 10.01 | 4,296,038.00 | 0.00 | 1,035,500.00 | 1,086,818.00 | 1,086,860.00 | 1,086,860.00 | | | |
| 344 | Salarii de baza | 10.01.01 | 3,768,000.00 | 0.00 | 897,000.00 | 957,000.00 | 957,000.00 | 957,000.00 | | | |
| 345 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 172,000.00 | 0.00 | 46,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | | | |
| 346 | Indemnizații de hrană | 10.01.17 | 356,038.00 | 0.00 | 92,500.00 | 87,818.00 | 87,860.00 | 87,860.00 | | | |
| 347 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 180,200.00 | 0.00 | 125,300.00 | 18,300.00 | 18,300.00 | 18,300.00 | | | |
| 348 | Contributia asiguratorie pentru munca | 10.03.07 | 180,200.00 | 0.00 | 125,300.00 | 18,300.00 | 18,300.00 | 18,300.00 | | | |
| 349 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,689,900.00 | 0.00 | 591,750.00 | 450,700.00 | 392,550.00 | 254,900.00 | 0.00 | 0.00 | 0.00 |
| 350 | Bunuri si servicii | 20.01 | 922,900.00 | 0.00 | 382,050.00 | 196,700.00 | 196,750.00 | 147,400.00 | | | |
| 351 | Furnituri de birou | 20.01.01 | 14,000.00 | 0.00 | 6,000.00 | 3,500.00 | 2,500.00 | 2,000.00 | | | |
| 352 | Materiale pentru curatenie | 20.01.02 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 353 | Incalzit, Iluminat si forta motrica | 20.01.03 | 166,500.00 | 0.00 | 70,500.00 | 42,000.00 | 42,000.00 | 12,000.00 | | | |

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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 | | | |
| 354 | Apa, canal si salubritate | 20.01.04 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 355 | Carburanti si lubrifianti | 20.01.05 | 190,000.00 | 0.00 | 49,350.00 | 53,000.00 | 42,650.00 | 45,000.00 | | | |
| 356 | Piese de schimb | 20.01.06 | 120,000.00 | 0.00 | 90,000.00 | 2,000.00 | 24,000.00 | 4,000.00 | | | |
| 357 | Transport | 20.01.07 | 55,400.00 | 0.00 | 3,000.00 | 28,000.00 | 17,400.00 | 7,000.00 | | | |
| 358 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 40,800.00 | 0.00 | 14,700.00 | 8,700.00 | 8,700.00 | 8,700.00 | | | |
| 359 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 23,000.00 | 0.00 | 20,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 360 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 235,200.00 | 0.00 | 56,500.00 | 56,500.00 | 56,500.00 | 65,700.00 | | | |
| 361 | Reparatii curente | 20.02 | 120,000.00 | 0.00 | 0.00 | 45,000.00 | 35,000.00 | 40,000.00 | | | |
| 362 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 1,000.00 | 7,000.00 | 1,000.00 | 1,000.00 | | | |
| 363 | Dezinfectanti | 20.04.04 | 10,000.00 | 0.00 | 1,000.00 | 7,000.00 | 1,000.00 | 1,000.00 | | | |
| 364 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 41,000.00 | 0.00 | 11,200.00 | 21,000.00 | 5,800.00 | 3,000.00 | | | |
| 365 | Alte obiecte de inventar | 20.05.30 | 41,000.00 | 0.00 | 11,200.00 | 21,000.00 | 5,800.00 | 3,000.00 | | | |
| 366 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 17,000.00 | 0.00 | 2,500.00 | 4,000.00 | 5,000.00 | 5,500.00 | | | |
| 367 | Deplasari interne, detașări, transferari | 20.06.01 | 17,000.00 | 0.00 | 2,500.00 | 4,000.00 | 5,000.00 | 5,500.00 | | | |
| 368 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 1,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | | | |
| 369 | Studii si cercetari | 20.16 | 18,000.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 2,000.00 | | | |
| 370 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 551,000.00 | 0.00 | 194,000.00 | 157,000.00 | 145,000.00 | 55,000.00 | | | |
| 371 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 551,000.00 | 0.00 | 194,000.00 | 157,000.00 | 145,000.00 | 55,000.00 | | | |
| 372 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 373 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72) | 55.01 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | | | |
| 374 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | | | |
| 375 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 270,500.00 | 0.00 | 60,000.00 | 66,000.00 | 63,500.00 | 81,000.00 | 0.00 | 0.00 | 0.00 |
| 376 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 270,500.00 | 0.00 | 60,000.00 | 66,000.00 | 63,500.00 | 81,000.00 | | | |
| 377 | Ajutoare sociale in numerar | 57.02.01 | 260,500.00 | 0.00 | 60,000.00 | 61,000.00 | 58,500.00 | 81,000.00 | | | |
| 378 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 379 | 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 | 44,000.00 | 0.00 | 1,600.00 | 21,600.00 | 20,200.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 380 | Burse | 59.01 | 4,000.00 | 0.00 | 1,600.00 | 1,600.00 | 200.00 | 600.00 | | | |
| 381 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 382 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 2,585,000.00 | 0.00 | 12,000.00 | 1,018,000.00 | 1,105,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 383 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 2,585,000.00 | 0.00 | 12,000.00 | 1,018,000.00 | 1,105,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 384 | Active fixe | 71.01 | 2,585,000.00 | 0.00 | 12,000.00 | 1,018,000.00 | 1,105,000.00 | 450,000.00 | | | |
| 385 | Constructii | 71.01.01 | 2,338,000.00 | 0.00 | 0.00 | 948,000.00 | 990,000.00 | 400,000.00 | | | |
| 386 | Masini, echipamente si mijloace de transport | 71.01.02 | 112,000.00 | 0.00 | 12,000.00 | 0.00 | 50,000.00 | 50,000.00 | | | |
| 387 | Alte active fixe | 71.01.30 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | | | |
| 389 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 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 | | | |
| 390 | Autorități publice si actiuni externe (cod 51.02.01) | 51.02 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 391 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 392 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,142,000.00 | 0.00 | 538,500.00 | 534,500.00 | 534,500.00 | 534,500.00 | 0.00 | 0.00 | 0.00 |
| 393 | Cheltuieli salariale in bani | 10.01 | 2,070,000.00 | 0.00 | 520,500.00 | 516,500.00 | 516,500.00 | 516,500.00 | | | |
| 394 | Salarii de baza | 10.01.01 | 1,800,000.00 | 0.00 | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | | | |
| 395 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 172,000.00 | 0.00 | 46,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | | | |
| 396 | Îndemnizații de hrană | 10.01.17 | 98,000.00 | 0.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | | | |
| 397 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 72,000.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | | |
| 398 | Contributia asiguratorie pentru munca | 10.03.07 | 72,000.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | | |
| 399 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 682,500.00 | 0.00 | 205,500.00 | 202,500.00 | 143,500.00 | 131,000.00 | 0.00 | 0.00 | 0.00 |
| 400 | Bunuri si servicii | 20.01 | 170,500.00 | 0.00 | 47,500.00 | 44,500.00 | 46,500.00 | 32,000.00 | | | |
| 401 | Furnituri de birou | 20.01.01 | 10,000.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 402 | Materiale pentru curatenie | 20.01.02 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 403 | Incalzit, iluminat si forta motrica | 20.01.03 | 60,000.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | | | |
| 404 | Carburanti si lubrifianti | 20.01.05 | 8,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | | | |
| 405 | Piese de schimb | 20.01.06 | 12,000.00 | 0.00 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | | | |
| 406 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 30,000.00 | 0.00 | 12,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | |
| 407 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 23,000.00 | 0.00 | 20,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 408 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 19,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 15,000.00 | | | |
| 409 | Reparatii curente | 20.02 | 110,000.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 40,000.00 | | | |
| 410 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 1,000.00 | 7,000.00 | 1,000.00 | 1,000.00 | | | |
| 411 | Dezinfectanti | 20.04.04 | 10,000.00 | 0.00 | 1,000.00 | 7,000.00 | 1,000.00 | 1,000.00 | | | |
| 412 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 20,000.00 | 0.00 | 4,000.00 | 10,000.00 | 3,000.00 | 3,000.00 | | | |
| 413 | Alte obiecte de inventar | 20.05.30 | 20,000.00 | 0.00 | 4,000.00 | 10,000.00 | 3,000.00 | 3,000.00 | | | |
| 414 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | 4,000.00 | | | |
| 415 | Deplasari interne, detașări, transferari | 20.06.01 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | 4,000.00 | | | |
| 416 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 1,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | | | |
| 417 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 350,000.00 | 0.00 | 150,000.00 | 100,000.00 | 50,000.00 | 50,000.00 | | | |
| 418 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 350,000.00 | 0.00 | 150,000.00 | 100,000.00 | 50,000.00 | 50,000.00 | | | |
| 420 | Autorități executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 421 | Autorități executive | 51.02.01.03 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 445 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 57,000.00 | 0.00 | 20,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 450 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 57,000.00 | 0.00 | 20,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 451 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 45,000.00 | 0.00 | 8,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 452 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 45,000.00 | 0.00 | 8,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 453 | Bunuri si servicii | 20.01 | 13,000.00 | 0.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 454 | Carburanti si lubrifianti | 20.01.05 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 455 | Piese de schimb | 20.01.06 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |

| 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 | | | |
| 456 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 457 | Alte obiecte de inventar | 20.05.30 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 458 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 21,000.00 | 0.00 | 4,000.00 | 7,000.00 | 5,000.00 | 5,000.00 | | | |
| 459 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 21,000.00 | 0.00 | 4,000.00 | 7,000.00 | 5,000.00 | 5,000.00 | | | |
| 460 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 461 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 462 | Active fixe | 71.01 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 463 | Masini, echipamente si mijloace de transport | 71.01.02 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 467 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 57,000.00 | 0.00 | 20,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 470 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 4,189,138.00 | 0.00 | 767,150.00 | 908,418.00 | 1,330,410.00 | 1,183,160.00 | 0.00 | 0.00 | 0.00 |
| 471 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 1,288,400.00 | 0.00 | 88,850.00 | 131,800.00 | 536,250.00 | 531,500.00 | 0.00 | 0.00 | 0.00 |
| 472 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 370,400.00 | 0.00 | 88,850.00 | 113,800.00 | 86,250.00 | 81,500.00 | 0.00 | 0.00 | 0.00 |
| 473 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 352,400.00 | 0.00 | 83,250.00 | 107,200.00 | 81,050.00 | 80,900.00 | 0.00 | 0.00 | 0.00 |
| 474 | Bunuri si servicii | 20.01 | 319,400.00 | 0.00 | 75,550.00 | 89,200.00 | 77,250.00 | 77,400.00 | | | |
| 475 | Furnituri de birou | 20.01.01 | 4,000.00 | 0.00 | 2,000.00 | 1,500.00 | 500.00 | 0.00 | | | |
| 476 | Incalzit, iluminat si forta motrica | 20.01.03 | 46,500.00 | 0.00 | 10,500.00 | 12,000.00 | 12,000.00 | 12,000.00 | | | |
| 477 | Carburanti si lubrifianti | 20.01.05 | 17,000.00 | 0.00 | 2,350.00 | 5,000.00 | 4,650.00 | 5,000.00 | | | |
| 478 | Transport | 20.01.07 | 25,400.00 | 0.00 | 3,000.00 | 13,000.00 | 2,400.00 | 7,000.00 | | | |
| 479 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 10,800.00 | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | | | |
| 480 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 215,700.00 | 0.00 | 55,000.00 | 55,000.00 | 55,000.00 | 50,700.00 | | | |
| 481 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 10,000.00 | 0.00 | 7,200.00 | 0.00 | 2,800.00 | 0.00 | | | |
| 482 | Alte obiecte de inventar | 20.05.30 | 10,000.00 | 0.00 | 7,200.00 | 0.00 | 2,800.00 | 0.00 | | | |
| 483 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,000.00 | 0.00 | 500.00 | 2,000.00 | 1,000.00 | 1,500.00 | | | |
| 484 | Deplasari interne, detașări, transferari | 20.06.01 | 5,000.00 | 0.00 | 500.00 | 2,000.00 | 1,000.00 | 1,500.00 | | | |
| 485 | Studii si cercetari | 20.16 | 18,000.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 2,000.00 | | | |
| 486 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 14,000.00 | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 487 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 14,000.00 | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 488 | Ajutoare sociale in numerar | 57.02.01 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 489 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 490 | 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 | 4,000.00 | 0.00 | 1,600.00 | 1,600.00 | 200.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 491 | Burse | 59.01 | 4,000.00 | 0.00 | 1,600.00 | 1,600.00 | 200.00 | 600.00 | | | |
| 492 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 918,000.00 | 0.00 | 0.00 | 18,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 493 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 918,000.00 | 0.00 | 0.00 | 18,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 494 | Active fixe | 71.01 | 918,000.00 | 0.00 | 0.00 | 18,000.00 | 450,000.00 | 450,000.00 | | | |
| 495 | Constructii | 71.01.01 | 818,000.00 | 0.00 | 0.00 | 18,000.00 | 400,000.00 | 400,000.00 | | | |
| 496 | Masini, echipamente si mijloace de transport | 71.01.02 | 100,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | | | |
| 501 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 360,400.00 | 0.00 | 88,850.00 | 108,800.00 | 81,250.00 | 81,500.00 | 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 | | | |
| 502 | Invatamant secundar inferior | 65.02.04.01 | 360,400.00 | 0.00 | 88,850.00 | 108,800.00 | 81,250.00 | 81,500.00 | 0.00 | 0.00 | 0.00 |
| 513 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 928,000.00 | 0.00 | 0.00 | 23,000.00 | 455,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 515 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 299,198.00 | 0.00 | 21,000.00 | 116,038.00 | 146,080.00 | 16,080.00 | 0.00 | 0.00 | 0.00 |
| 516 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 69,198.00 | 0.00 | 21,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | 0.00 | 0.00 | 0.00 |
| 517 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 69,198.00 | 0.00 | 21,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | 0.00 | 0.00 | 0.00 |
| 518 | Cheltuieli salariale in bani | 10.01 | 64,198.00 | 0.00 | 16,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | | | |
| 519 | Salarii de baza | 10.01.01 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 520 | Îndemnizații de hrană | 10.01.17 | 4,198.00 | 0.00 | 1,000.00 | 1,038.00 | 1,080.00 | 1,080.00 | | | |
| 521 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 522 | Contributia asiguratorie pentru munca | 10.03.07 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 523 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 524 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 525 | Active fixe | 71.01 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | | | |
| 526 | Constructii | 71.01.01 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | | | |
| 531 | Servicii de sanatate publica | 66.02.08 | 69,198.00 | 0.00 | 21,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | 0.00 | 0.00 | 0.00 |
| 532 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 533 | Alte institutii si actiuni sanitare | 66.02.50.50 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 535 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 141,200.00 | 0.00 | 24,300.00 | 57,300.00 | 47,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 536 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 141,200.00 | 0.00 | 24,300.00 | 57,300.00 | 47,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 537 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 61,200.00 | 0.00 | 24,300.00 | 12,300.00 | 12,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 538 | Cheltuieli salariale in bani | 10.01 | 60,000.00 | 0.00 | 24,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | | | |
| 539 | Salarii de baza | 10.01.01 | 48,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | | | |
| 540 | Îndemnizații de hrană | 10.01.17 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 541 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,200.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | | | |
| 542 | Contributia asiguratorie pentru munca | 10.03.07 | 1,200.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | | | |
| 543 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 40,000.00 | 0.00 | 0.00 | 25,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 544 | Bunuri si servicii | 20.01 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | | | |
| 545 | Transport | 20.01.07 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | | | |
| 546 | Reparatii curente | 20.02 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 547 | 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 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 548 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 550 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 101,200.00 | 0.00 | 24,300.00 | 37,300.00 | 27,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 551 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 61,200.00 | 0.00 | 24,300.00 | 12,300.00 | 12,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 556 | Camine culturale | 67.02.03.07 | 40,000.00 | 0.00 | 0.00 | 25,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 564 | Servicii religioase | 67.02.06 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 567 | 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 | 2,460,340.00 | 0.00 | 633,000.00 | 603,280.00 | 600,780.00 | 623,280.00 | 0.00 | 0.00 | 0.00 |
| 568 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,460,340.00 | 0.00 | 633,000.00 | 603,280.00 | 600,780.00 | 623,280.00 | 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 | | | |
| 569 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,203,840.00 | 0.00 | 577,000.00 | 542,280.00 | 542,280.00 | 542,280.00 | 0.00 | 0.00 | 0.00 |
| 570 | Cheltuieli salariale in bani | 10.01 | 2,101,840.00 | 0.00 | 475,000.00 | 542,280.00 | 542,280.00 | 542,280.00 | | | |
| 571 | Salarii de baza | 10.01.01 | 1,860,000.00 | 0.00 | 420,000.00 | 480,000.00 | 480,000.00 | 480,000.00 | | | |
| 572 | Îndemnizații de hrană | 10.01.17 | 241,840.00 | 0.00 | 55,000.00 | 62,280.00 | 62,280.00 | 62,280.00 | | | |
| 573 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 574 | Contributia asiguratorie pentru munca | 10.03.07 | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 575 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 256,500.00 | 0.00 | 56,000.00 | 61,000.00 | 58,500.00 | 81,000.00 | 0.00 | 0.00 | 0.00 |
| 576 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 256,500.00 | 0.00 | 56,000.00 | 61,000.00 | 58,500.00 | 81,000.00 | | | |
| 577 | Ajutoare sociale in numerar | 57.02.01 | 256,500.00 | 0.00 | 56,000.00 | 61,000.00 | 58,500.00 | 81,000.00 | | | |
| 580 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 2,427,840.00 | 0.00 | 633,000.00 | 598,280.00 | 598,280.00 | 598,280.00 | 0.00 | 0.00 | 0.00 |
| 581 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 2,427,840.00 | 0.00 | 633,000.00 | 598,280.00 | 598,280.00 | 598,280.00 | 0.00 | 0.00 | 0.00 |
| 589 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 32,500.00 | 0.00 | 0.00 | 5,000.00 | 2,500.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 590 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 32,500.00 | 0.00 | 0.00 | 5,000.00 | 2,500.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 592 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 267,100.00 | 0.00 | 130,000.00 | 72,100.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 593 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 195,000.00 | 0.00 | 60,000.00 | 70,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 594 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 595 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 596 | Bunuri si servicii | 20.01 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 597 | Incalzit, Iluminat si forta motrica | 20.01.03 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 598 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 599 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 600 | Active fixe | 71.01 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | | | |
| 601 | Alte active fixe | 71.01.30 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | | | |
| 609 | Iluminat public si electrificari rurale | 70.02.06 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 610 | Alimentare cu gaze naturale in localitati | 70.02.07 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 613 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 72,100.00 | 0.00 | 70,000.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 614 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 72,100.00 | 0.00 | 70,000.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 615 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 616 | Bunuri si servicii | 20.01 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 617 | Apa, canal si salubritate | 20.01.04 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 618 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 619 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72) | 55.01 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | | | |
| 620 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | | | |
| 623 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 72,100.00 | 0.00 | 70,000.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 624 | Salubritate | 74.02.05.01 | 72,100.00 | 0.00 | 70,000.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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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 | | | |
| 629 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,730,000.00 | 0.00 | 165,000.00 | 925,000.00 | 605,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 630 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 631 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 632 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 633 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 634 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 636 | 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 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 637 | Prevenire si combatere inundațiilor și ghețuri | 80.02.01.06 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 656 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 1,630,000.00 | 0.00 | 165,000.00 | 875,000.00 | 555,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 657 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 340,000.00 | 0.00 | 165,000.00 | 45,000.00 | 95,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 658 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 340,000.00 | 0.00 | 165,000.00 | 45,000.00 | 95,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 659 | Bunuri si servicii | 20.01 | 260,000.00 | 0.00 | 125,000.00 | 45,000.00 | 55,000.00 | 35,000.00 | | | |
| 660 | Carburanti si lubrifianti | 20.01.05 | 160,000.00 | 0.00 | 45,000.00 | 45,000.00 | 35,000.00 | 35,000.00 | | | |
| 661 | Piese de schimb | 20.01.06 | 100,000.00 | 0.00 | 80,000.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 662 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 80,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | | | |
| 663 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 80,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | | | |
| 664 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 665 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 666 | Active fixe | 71.01 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | | | |
| 667 | Constructii | 71.01.01 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | | | |
| 669 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 1,630,000.00 | 0.00 | 165,000.00 | 875,000.00 | 555,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 670 | Drumuri si poduri | 84.02.03.01 | 1,630,000.00 | 0.00 | 165,000.00 | 875,000.00 | 555,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 689 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 1,188,521.00 | 0.00 | 533,902.00 | 121,951.00 | 171,959.00 | 360,709.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 690 | Excedentul secțiunii de funcționare | 98.02.96 | 1,188,521.00 | 0.00 | 533,902.00 | 121,951.00 | 171,959.00 | 360,709.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 692 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -2,587,100.00 | 0.00 | -12,000.00 | -1,020,100.00 | -1,105,000.00 | -450,000.00 | 0.00 | 0.00 | 0.00 |
| 694 | Deficitul secțiunii de dezvoltare | 99.02.97 | -2,587,100.00 | 0.00 | -12,000.00 | -1,020,100.00 | -1,105,000.00 | -450,000.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

OLARI GEORGE

Conducatorul compartimentului financiar-contabil,

GUTA MIRCEA

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Functionare

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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 | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 7,669,159.00 | 0.00 | 2,348,052.00 | 1,765,369.00 | 1,753,369.00 | 1,802,369.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 7,543,983.00 | 0.00 | 2,326,876.00 | 1,722,369.00 | 1,735,369.00 | 1,759,369.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 6,920,428.00 | 0.00 | 2,093,921.00 | 1,592,169.00 | 1,605,169.00 | 1,629,169.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 200,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 0.00 | 214,000.00 | 225,000.00 | 236,000.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 200,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 0.00 | 214,000.00 | 225,000.00 | 236,000.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 200,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 0.00 | 214,000.00 | 225,000.00 | 236,000.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 57,000.00 | 60,000.00 |
| 15 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 200,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 0.00 | 160,000.00 | 168,000.00 | 176,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 821,760.00 | 0.00 | 380,253.00 | 147,169.00 | 147,169.00 | 147,169.00 | 0.00 | 0.00 | 0.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 821,760.00 | 0.00 | 380,253.00 | 147,169.00 | 147,169.00 | 147,169.00 | 0.00 | 0.00 | 0.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 284,999.00 | 0.00 | 139,892.00 | 48,369.00 | 48,369.00 | 48,369.00 | 0.00 | 0.00 | 0.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 210,000.00 | 0.00 | 95,268.00 | 38,244.00 | 38,244.00 | 38,244.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 74,999.00 | 0.00 | 44,624.00 | 10,125.00 | 10,125.00 | 10,125.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 516,523.00 | 0.00 | 234,523.00 | 94,000.00 | 94,000.00 | 94,000.00 | 0.00 | 0.00 | 0.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 271,890.00 | 0.00 | 130,890.00 | 47,000.00 | 47,000.00 | 47,000.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 83,093.00 | 0.00 | 17,093.00 | 22,000.00 | 22,000.00 | 22,000.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 161,540.00 | 0.00 | 86,540.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 20,238.00 | 0.00 | 5,838.00 | 4,800.00 | 4,800.00 | 4,800.00 | 0.00 | 0.00 | 0.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 5,898,668.00 | 0.00 | 1,613,668.00 | 1,395,000.00 | 1,408,000.00 | 1,482,000.00 | 553,000.00 | 521,000.00 | 489,000.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 5,474,000.00 | 0.00 | 1,369,000.00 | 1,335,000.00 | 1,348,000.00 | 1,422,000.00 | 553,000.00 | 521,000.00 | 489,000.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2,117,000.00 | 0.00 | 530,000.00 | 496,000.00 | 509,000.00 | 582,000.00 | 357,000.00 | 366,000.00 | 375,000.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 3,357,000.00 | 0.00 | 839,000.00 | 839,000.00 | 839,000.00 | 840,000.00 | 196,000.00 | 155,000.00 | 114,000.00 |
| 43 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 424,668.00 | 0.00 | 244,668.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 362,355.00 | 0.00 | 236,355.00 | 42,000.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 | 0.00 |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 300,750.00 | 0.00 | 201,750.00 | 33,000.00 | 33,000.00 | 33,000.00 | | | |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 61,605.00 | 0.00 | 34,605.00 | 9,000.00 | 9,000.00 | 9,000.00 | | | |
| 47 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 62,130.00 | 0.00 | 8,130.00 | 18,000.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 48 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 183.00 | 0.00 | 183.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 623,555.00 | 0.00 | 232,955.00 | 130,200.00 | 130,200.00 | 130,200.00 | 0.00 | 0.00 | 0.00 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 112,874.00 | 0.00 | 37,874.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 112,874.00 | 0.00 | 37,874.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 57 | Venituri din concesiuni si inchirieri | 30.02.05 | 112,874.00 | 0.00 | 37,874.00 | 25,000.00 | 25,000.00 | 25,000.00 | 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 | | | |
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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 | | | |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 112,874.00 | 0.00 | 37,874.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 510,681.00 | 0.00 | 195,081.00 | 105,200.00 | 105,200.00 | 105,200.00 | 0.00 | 0.00 | 0.00 |
| 66 | 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 | 308,551.00 | 0.00 | 158,551.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 67 | Venituri din prestari de servicii | 33.02.08 | 308,551.00 | 0.00 | 158,551.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 77 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 780.00 | 0.00 | 180.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| 78 | Taxe extrajudiciare de timbru | 34.02.02 | 780.00 | 0.00 | 180.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| 80 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 172,730.00 | 0.00 | 22,730.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 81 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 172,730.00 | 0.00 | 22,730.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 82 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 172,730.00 | 0.00 | 22,730.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 87 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 28,620.00 | 0.00 | 13,620.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 96 | Alte venituri | 36.02.50 | 28,620.00 | 0.00 | 13,620.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 112 | IV. SUBVENTII (cod 00.18) | 00.17 | 125,176.00 | 0.00 | 21,176.00 | 43,000.00 | 18,000.00 | 43,000.00 | 0.00 | 0.00 | 0.00 |
| 113 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 125,176.00 | 0.00 | 21,176.00 | 43,000.00 | 18,000.00 | 43,000.00 | 0.00 | 0.00 | 0.00 |
| 114 | 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 | 125,176.00 | 0.00 | 21,176.00 | 43,000.00 | 18,000.00 | 43,000.00 | 0.00 | 0.00 | 0.00 |
| 119 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 50,176.00 | 0.00 | 176.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 123 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 75,000.00 | 0.00 | 21,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 156 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 6,480,638.00 | 0.00 | 1,814,150.00 | 1,643,418.00 | 1,581,410.00 | 1,441,660.00 | 0.00 | 0.00 | 0.00 |
| 157 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,480,638.00 | 0.00 | 1,814,150.00 | 1,643,418.00 | 1,581,410.00 | 1,441,660.00 | 0.00 | 0.00 | 0.00 |
| 158 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 4,476,238.00 | 0.00 | 1,160,800.00 | 1,105,118.00 | 1,105,160.00 | 1,105,160.00 | 0.00 | 0.00 | 0.00 |
| 159 | Cheltuieli salariale in bani | 10.01 | 4,296,038.00 | 0.00 | 1,035,500.00 | 1,086,818.00 | 1,086,860.00 | 1,086,860.00 | | | |
| 160 | Salarii de baza | 10.01.01 | 3,768,000.00 | 0.00 | 897,000.00 | 957,000.00 | 957,000.00 | 957,000.00 | | | |
| 171 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 172,000.00 | 0.00 | 46,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | | | |
| 176 | Indemnizații de hrană | 10.01.17 | 356,038.00 | 0.00 | 92,500.00 | 87,818.00 | 87,860.00 | 87,860.00 | | | |
| 187 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 180,200.00 | 0.00 | 125,300.00 | 18,300.00 | 18,300.00 | 18,300.00 | | | |
| 194 | Contributia asiguratorie pentru munca | 10.03.07 | 180,200.00 | 0.00 | 125,300.00 | 18,300.00 | 18,300.00 | 18,300.00 | | | |
| 196 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,689,900.00 | 0.00 | 591,750.00 | 450,700.00 | 392,550.00 | 254,900.00 | 0.00 | 0.00 | 0.00 |
| 197 | Bunuri si servicii | 20.01 | 922,900.00 | 0.00 | 382,050.00 | 196,700.00 | 196,750.00 | 147,400.00 | | | |
| 198 | Furnituri de birou | 20.01.01 | 14,000.00 | 0.00 | 6,000.00 | 3,500.00 | 2,500.00 | 2,000.00 | | | |
| 199 | Materiale pentru curatenie | 20.01.02 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 200 | Incalzit, Iluminat si forta motrica | 20.01.03 | 166,500.00 | 0.00 | 70,500.00 | 42,000.00 | 42,000.00 | 12,000.00 | | | |
| 201 | Apa, canal si salubritate | 20.01.04 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 202 | Carburanti si lubrifianti | 20.01.05 | 190,000.00 | 0.00 | 49,350.00 | 53,000.00 | 42,650.00 | 45,000.00 | | | |
| 203 | Piese de schimb | 20.01.06 | 120,000.00 | 0.00 | 90,000.00 | 2,000.00 | 24,000.00 | 4,000.00 | | | |
| 204 | Transport | 20.01.07 | 55,400.00 | 0.00 | 3,000.00 | 28,000.00 | 17,400.00 | 7,000.00 | | | |

| 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 | | | |
| 205 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 40,800.00 | 0.00 | 14,700.00 | 8,700.00 | 8,700.00 | 8,700.00 | | | |
| 206 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 23,000.00 | 0.00 | 20,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 207 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 235,200.00 | 0.00 | 56,500.00 | 56,500.00 | 56,500.00 | 65,700.00 | | | |
| 208 | Reparatii curente | 20.02 | 120,000.00 | 0.00 | 0.00 | 45,000.00 | 35,000.00 | 40,000.00 | | | |
| 212 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 1,000.00 | 7,000.00 | 1,000.00 | 1,000.00 | | | |
| 216 | Dezinfectanti | 20.04.04 | 10,000.00 | 0.00 | 1,000.00 | 7,000.00 | 1,000.00 | 1,000.00 | | | |
| 217 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 41,000.00 | 0.00 | 11,200.00 | 21,000.00 | 5,800.00 | 3,000.00 | | | |
| 220 | Alte obiecte de inventar | 20.05.30 | 41,000.00 | 0.00 | 11,200.00 | 21,000.00 | 5,800.00 | 3,000.00 | | | |
| 221 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 17,000.00 | 0.00 | 2,500.00 | 4,000.00 | 5,000.00 | 5,500.00 | | | |
| 222 | Deplasari interne, detașări, transferari | 20.06.01 | 17,000.00 | 0.00 | 2,500.00 | 4,000.00 | 5,000.00 | 5,500.00 | | | |
| 228 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 1,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | | | |
| 231 | Studii si cercetari | 20.16 | 18,000.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 2,000.00 | | | |
| 245 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 551,000.00 | 0.00 | 194,000.00 | 157,000.00 | 145,000.00 | 55,000.00 | | | |
| 253 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 551,000.00 | 0.00 | 194,000.00 | 157,000.00 | 145,000.00 | 55,000.00 | | | |
| 323 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 270,500.00 | 0.00 | 60,000.00 | 66,000.00 | 63,500.00 | 81,000.00 | 0.00 | 0.00 | 0.00 |
| 325 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 270,500.00 | 0.00 | 60,000.00 | 66,000.00 | 63,500.00 | 81,000.00 | | | |
| 326 | Ajutoare sociale in numerar | 57.02.01 | 260,500.00 | 0.00 | 60,000.00 | 61,000.00 | 58,500.00 | 81,000.00 | | | |
| 328 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 333 | 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 | 44,000.00 | 0.00 | 1,600.00 | 21,600.00 | 20,200.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 334 | Burse | 59.01 | 4,000.00 | 0.00 | 1,600.00 | 1,600.00 | 200.00 | 600.00 | | | |
| 338 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 376 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 377 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 378 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 379 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,142,000.00 | 0.00 | 538,500.00 | 534,500.00 | 534,500.00 | 534,500.00 | 0.00 | 0.00 | 0.00 |
| 380 | Cheltuieli salariale in bani | 10.01 | 2,070,000.00 | 0.00 | 520,500.00 | 516,500.00 | 516,500.00 | 516,500.00 | | | |
| 381 | Salarii de baza | 10.01.01 | 1,800,000.00 | 0.00 | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | | | |
| 392 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 172,000.00 | 0.00 | 46,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | | | |
| 397 | Îndemnizații de hrană | 10.01.17 | 98,000.00 | 0.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | | | |
| 408 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 72,000.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | | |
| 415 | Contributia asiguratorie pentru munca | 10.03.07 | 72,000.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | | |
| 417 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 682,500.00 | 0.00 | 205,500.00 | 202,500.00 | 143,500.00 | 131,000.00 | 0.00 | 0.00 | 0.00 |
| 418 | Bunuri si servicii | 20.01 | 170,500.00 | 0.00 | 47,500.00 | 44,500.00 | 46,500.00 | 32,000.00 | | | |
| 419 | Furnituri de birou | 20.01.01 | 10,000.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 420 | Materiale pentru curatenie | 20.01.02 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 421 | Incalzit, Iluminat si forta motrica | 20.01.03 | 60,000.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | | | |
| 423 | Carburanti si lubrifianti | 20.01.05 | 8,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | | | |
| 424 | Piese de schimb | 20.01.06 | 12,000.00 | 0.00 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | | | |

| 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 | | | |
| 426 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 30,000.00 | 0.00 | 12,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | |
| 427 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 23,000.00 | 0.00 | 20,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 428 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 19,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 15,000.00 | | | |
| 429 | Reparatii curente | 20.02 | 110,000.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 40,000.00 | | | |
| 433 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 1,000.00 | 7,000.00 | 1,000.00 | 1,000.00 | | | |
| 437 | Dezinfectanti | 20.04.04 | 10,000.00 | 0.00 | 1,000.00 | 7,000.00 | 1,000.00 | 1,000.00 | | | |
| 438 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 20,000.00 | 0.00 | 4,000.00 | 10,000.00 | 3,000.00 | 3,000.00 | | | |
| 441 | Alte obiecte de inventar | 20.05.30 | 20,000.00 | 0.00 | 4,000.00 | 10,000.00 | 3,000.00 | 3,000.00 | | | |
| 442 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | 4,000.00 | | | |
| 443 | Deplasari interne, detașări, transferari | 20.06.01 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | 4,000.00 | | | |
| 449 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 1,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | | | |
| 466 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 350,000.00 | 0.00 | 150,000.00 | 100,000.00 | 50,000.00 | 50,000.00 | | | |
| 474 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 350,000.00 | 0.00 | 150,000.00 | 100,000.00 | 50,000.00 | 50,000.00 | | | |
| 597 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 598 | Autoritati executive | 51.02.01.03 | 2,824,500.00 | 0.00 | 744,000.00 | 737,000.00 | 678,000.00 | 665,500.00 | 0.00 | 0.00 | 0.00 |
| 1494 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 45,000.00 | 0.00 | 8,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1717 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 45,000.00 | 0.00 | 8,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1718 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 45,000.00 | 0.00 | 8,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1757 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 45,000.00 | 0.00 | 8,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1758 | Bunuri si servicii | 20.01 | 13,000.00 | 0.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 1763 | Carburanti si lubrifianti | 20.01.05 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 1764 | Piese de schimb | 20.01.06 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 1778 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 1781 | Alte obiecte de inventar | 20.05.30 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 1806 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 21,000.00 | 0.00 | 4,000.00 | 7,000.00 | 5,000.00 | 5,000.00 | | | |
| 1814 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 21,000.00 | 0.00 | 4,000.00 | 7,000.00 | 5,000.00 | 5,000.00 | | | |
| 1939 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 45,000.00 | 0.00 | 8,000.00 | 21,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1942 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 3,041,138.00 | 0.00 | 767,150.00 | 790,418.00 | 750,410.00 | 733,160.00 | 0.00 | 0.00 | 0.00 |
| 1943 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 370,400.00 | 0.00 | 88,850.00 | 113,800.00 | 86,250.00 | 81,500.00 | 0.00 | 0.00 | 0.00 |
| 1944 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 370,400.00 | 0.00 | 88,850.00 | 113,800.00 | 86,250.00 | 81,500.00 | 0.00 | 0.00 | 0.00 |
| 1983 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 352,400.00 | 0.00 | 83,250.00 | 107,200.00 | 81,050.00 | 80,900.00 | 0.00 | 0.00 | 0.00 |
| 1984 | Bunuri si servicii | 20.01 | 319,400.00 | 0.00 | 75,550.00 | 89,200.00 | 77,250.00 | 77,400.00 | | | |
| 1985 | Furnituri de birou | 20.01.01 | 4,000.00 | 0.00 | 2,000.00 | 1,500.00 | 500.00 | 0.00 | | | |
| 1987 | Incalzit, iluminat si forta motrica | 20.01.03 | 46,500.00 | 0.00 | 10,500.00 | 12,000.00 | 12,000.00 | 12,000.00 | | | |
| 1989 | Carburanti si lubrifianti | 20.01.05 | 17,000.00 | 0.00 | 2,350.00 | 5,000.00 | 4,650.00 | 5,000.00 | | | |
| 1991 | Transport | 20.01.07 | 25,400.00 | 0.00 | 3,000.00 | 13,000.00 | 2,400.00 | 7,000.00 | | | |
| 1992 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 10,800.00 | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | | | |

| 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 | | | |
| 1994 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 215,700.00 | 0.00 | 55,000.00 | 55,000.00 | 55,000.00 | 50,700.00 | | | |
| 2004 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 10,000.00 | 0.00 | 7,200.00 | 0.00 | 2,800.00 | 0.00 | | | |
| 2007 | Alte obiecte de inventar | 20.05.30 | 10,000.00 | 0.00 | 7,200.00 | 0.00 | 2,800.00 | 0.00 | | | |
| 2008 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,000.00 | 0.00 | 500.00 | 2,000.00 | 1,000.00 | 1,500.00 | | | |
| 2009 | Deplasari interne, detașări, transferari | 20.06.01 | 5,000.00 | 0.00 | 500.00 | 2,000.00 | 1,000.00 | 1,500.00 | | | |
| 2018 | Studii si cercetari | 20.16 | 18,000.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 2,000.00 | | | |
| 2110 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 14,000.00 | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2112 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 14,000.00 | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 2113 | Ajutoare sociale in numerar | 57.02.01 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2115 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 2120 | 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 | 4,000.00 | 0.00 | 1,600.00 | 1,600.00 | 200.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 2121 | Burse | 59.01 | 4,000.00 | 0.00 | 1,600.00 | 1,600.00 | 200.00 | 600.00 | | | |
| 2166 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 360,400.00 | 0.00 | 88,850.00 | 108,800.00 | 81,250.00 | 81,500.00 | 0.00 | 0.00 | 0.00 |
| 2167 | Invatamant secundar inferior | 65.02.04.01 | 360,400.00 | 0.00 | 88,850.00 | 108,800.00 | 81,250.00 | 81,500.00 | 0.00 | 0.00 | 0.00 |
| 2178 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2180 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 69,198.00 | 0.00 | 21,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | 0.00 | 0.00 | 0.00 |
| 2181 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 69,198.00 | 0.00 | 21,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | 0.00 | 0.00 | 0.00 |
| 2182 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 69,198.00 | 0.00 | 21,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | 0.00 | 0.00 | 0.00 |
| 2183 | Cheltuieli salariale in bani | 10.01 | 64,198.00 | 0.00 | 16,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | | | |
| 2184 | Salarii de baza | 10.01.01 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 2200 | Îndemnizații de hrană | 10.01.17 | 4,198.00 | 0.00 | 1,000.00 | 1,038.00 | 1,080.00 | 1,080.00 | | | |
| 2211 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2218 | Contributia asiguratorie pentru munca | 10.03.07 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2403 | Servicii de sanatate publica | 66.02.08 | 69,198.00 | 0.00 | 21,000.00 | 16,038.00 | 16,080.00 | 16,080.00 | 0.00 | 0.00 | 0.00 |
| 2407 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 141,200.00 | 0.00 | 24,300.00 | 57,300.00 | 47,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 2408 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 141,200.00 | 0.00 | 24,300.00 | 57,300.00 | 47,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 2409 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 61,200.00 | 0.00 | 24,300.00 | 12,300.00 | 12,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 2410 | Cheltuieli salariale in bani | 10.01 | 60,000.00 | 0.00 | 24,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | | | |
| 2411 | Salarii de baza | 10.01.01 | 48,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | | | |
| 2427 | Îndemnizații de hrană | 10.01.17 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2438 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,200.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | | | |
| 2445 | Contributia asiguratorie pentru munca | 10.03.07 | 1,200.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | | | |
| 2447 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 40,000.00 | 0.00 | 0.00 | 25,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2448 | Bunuri si servicii | 20.01 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | | | |
| 2455 | Transport | 20.01.07 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | | | |
| 2459 | Reparatii curente | 20.02 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 2584 | 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 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 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 | | | |
| 2589 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 2627 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 101,200.00 | 0.00 | 24,300.00 | 37,300.00 | 27,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 2628 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 61,200.00 | 0.00 | 24,300.00 | 12,300.00 | 12,300.00 | 12,300.00 | 0.00 | 0.00 | 0.00 |
| 2633 | Camine culturale | 67.02.03.07 | 40,000.00 | 0.00 | 0.00 | 25,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2641 | Servicii religioase | 67.02.06 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2644 | 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 | 2,460,340.00 | 0.00 | 633,000.00 | 603,280.00 | 600,780.00 | 623,280.00 | 0.00 | 0.00 | 0.00 |
| 2645 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,460,340.00 | 0.00 | 633,000.00 | 603,280.00 | 600,780.00 | 623,280.00 | 0.00 | 0.00 | 0.00 |
| 2646 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,203,840.00 | 0.00 | 577,000.00 | 542,280.00 | 542,280.00 | 542,280.00 | 0.00 | 0.00 | 0.00 |
| 2647 | Cheltuieli salariale in bani | 10.01 | 2,101,840.00 | 0.00 | 475,000.00 | 542,280.00 | 542,280.00 | 542,280.00 | | | |
| 2648 | Salarii de baza | 10.01.01 | 1,860,000.00 | 0.00 | 420,000.00 | 480,000.00 | 480,000.00 | 480,000.00 | | | |
| 2664 | Îndemnizații de hrană | 10.01.17 | 241,840.00 | 0.00 | 55,000.00 | 62,280.00 | 62,280.00 | 62,280.00 | | | |
| 2675 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2682 | Contributia asiguratorie pentru munca | 10.03.07 | 102,000.00 | 0.00 | 102,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2811 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 256,500.00 | 0.00 | 56,000.00 | 61,000.00 | 58,500.00 | 81,000.00 | 0.00 | 0.00 | 0.00 |
| 2813 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 256,500.00 | 0.00 | 56,000.00 | 61,000.00 | 58,500.00 | 81,000.00 | | | |
| 2814 | Ajutoare sociale in numerar | 57.02.01 | 256,500.00 | 0.00 | 56,000.00 | 61,000.00 | 58,500.00 | 81,000.00 | | | |
| 2865 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 2,427,840.00 | 0.00 | 633,000.00 | 598,280.00 | 598,280.00 | 598,280.00 | 0.00 | 0.00 | 0.00 |
| 2866 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 2,427,840.00 | 0.00 | 633,000.00 | 598,280.00 | 598,280.00 | 598,280.00 | 0.00 | 0.00 | 0.00 |
| 2874 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 32,500.00 | 0.00 | 0.00 | 5,000.00 | 2,500.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 2875 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 32,500.00 | 0.00 | 0.00 | 5,000.00 | 2,500.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 2877 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 130,000.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2878 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2879 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2918 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2919 | Bunuri si servicii | 20.01 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2922 | Incalzit, Iluminat si forta motrica | 20.01.03 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3104 | Iluminat public si electrificari rurale | 70.02.06 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3108 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3109 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3148 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3149 | Bunuri si servicii | 20.01 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3153 | Apa, canal si salubritate | 20.01.04 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3329 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3330 | Salubritate | 74.02.05.01 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3335 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 440,000.00 | 0.00 | 165,000.00 | 95,000.00 | 145,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 3336 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 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 | | | |
| 3337 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3376 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3425 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 3433 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 3556 | 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 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3557 | Prevenire si combatere inundațiilor și ghețuri | 80.02.01.06 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4012 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 340,000.00 | 0.00 | 165,000.00 | 45,000.00 | 95,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 4013 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 340,000.00 | 0.00 | 165,000.00 | 45,000.00 | 95,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 4052 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 340,000.00 | 0.00 | 165,000.00 | 45,000.00 | 95,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 4053 | Bunuri si servicii | 20.01 | 260,000.00 | 0.00 | 125,000.00 | 45,000.00 | 55,000.00 | 35,000.00 | | | |
| 4058 | Carburanti si lubrifianti | 20.01.05 | 160,000.00 | 0.00 | 45,000.00 | 45,000.00 | 35,000.00 | 35,000.00 | | | |
| 4059 | Piese de schimb | 20.01.06 | 100,000.00 | 0.00 | 80,000.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 4101 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 80,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | | | |
| 4109 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 80,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | | | |
| 4232 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 340,000.00 | 0.00 | 165,000.00 | 45,000.00 | 95,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 4233 | Drumuri si poduri | 84.02.03.01 | 340,000.00 | 0.00 | 165,000.00 | 45,000.00 | 95,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 4470 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 1,188,521.00 | 0.00 | 533,902.00 | 121,951.00 | 171,959.00 | 360,709.00 | 767,000.00 | 746,000.00 | 725,000.00 |
| 4471 | Excedentul secțiunii de funcționare | 98.02.96 | 1,188,521.00 | 0.00 | 533,902.00 | 121,951.00 | 171,959.00 | 360,709.00 | 767,000.00 | 746,000.00 | 725,000.00 |

Conducatorul institutiei,

OLARI GEORGE

Conducatorul compartimentului financiar-contabil,

GUTA MIRCEA

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 | | | |
| 207 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 2,587,100.00 | 0.00 | 12,000.00 | 1,020,100.00 | 1,105,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 227 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 228 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72) | 55.01 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | | | |
| 238 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | | | |
| 409 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 2,585,000.00 | 0.00 | 12,000.00 | 1,018,000.00 | 1,105,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 410 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 2,585,000.00 | 0.00 | 12,000.00 | 1,018,000.00 | 1,105,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 411 | Active fixe | 71.01 | 2,585,000.00 | 0.00 | 12,000.00 | 1,018,000.00 | 1,105,000.00 | 450,000.00 | | | |
| 412 | Constructii | 71.01.01 | 2,338,000.00 | 0.00 | 0.00 | 948,000.00 | 990,000.00 | 400,000.00 | | | |
| 413 | Masini, echipamente si mijloace de transport | 71.01.02 | 112,000.00 | 0.00 | 12,000.00 | 0.00 | 50,000.00 | 50,000.00 | | | |
| 416 | Alte active fixe | 71.01.30 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | | | |
| 1581 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1810 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2012 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2013 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2014 | Active fixe | 71.01 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2016 | Masini, echipamente si mijloace de transport | 71.01.02 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2038 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2041 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,148,000.00 | 0.00 | 0.00 | 118,000.00 | 580,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 2042 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 918,000.00 | 0.00 | 0.00 | 18,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 2244 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 918,000.00 | 0.00 | 0.00 | 18,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 2245 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 918,000.00 | 0.00 | 0.00 | 18,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 2246 | Active fixe | 71.01 | 918,000.00 | 0.00 | 0.00 | 18,000.00 | 450,000.00 | 450,000.00 | | | |
| 2247 | Constructii | 71.01.01 | 818,000.00 | 0.00 | 0.00 | 18,000.00 | 400,000.00 | 400,000.00 | | | |
| 2248 | Masini, echipamente si mijloace de transport | 71.01.02 | 100,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | | | |
| 2283 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 918,000.00 | 0.00 | 0.00 | 18,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 2285 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2487 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2488 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2489 | Active fixe | 71.01 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | | | |
| 2490 | Constructii | 71.01.01 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | | | |
| 2515 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2516 | Alte institutii si actiuni sanitare | 66.02.50.50 | 230,000.00 | 0.00 | 0.00 | 100,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 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 | | | |
| 3000 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 137,100.00 | 0.00 | 0.00 | 72,100.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3001 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3203 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3204 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3205 | Active fixe | 71.01 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | | | |
| 3210 | Alte active fixe | 71.01.30 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | | | |
| 3234 | Alimentare cu gaze naturale in localitati | 70.02.07 | 135,000.00 | 0.00 | 0.00 | 70,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3237 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3257 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3258 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72) | 55.01 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | | | |
| 3268 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | | | |
| 3464 | Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3465 | Salubritate | 74.02.05.01 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3470 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4165 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4367 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4368 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4369 | Active fixe | 71.01 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | | | |
| 4370 | Constructii | 71.01.01 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | | | |
| 4391 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4392 | Drumuri si poduri | 84.02.03.01 | 1,290,000.00 | 0.00 | 0.00 | 830,000.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4637 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -2,587,100.00 | 0.00 | -12,000.00 | -1,020,100.00 | -1,105,000.00 | -450,000.00 | 0.00 | 0.00 | 0.00 |
| 4638 | Deficitul secțiunii de dezvoltare | 99.02.97 | -2,587,100.00 | 0.00 | -12,000.00 | -1,020,100.00 | -1,105,000.00 | -450,000.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

OLARI GEORGE

Conducatorul compartimentului financiar-contabil,

GUTA MIRCEA