

BUGETUL LOCAL pe anul 2021
- initial -

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 | 6,146,623.00 | 0.00 | 2,210,477.00 | 1,385,906.00 | 1,279,920.00 | 1,270,320.00 | 4,991,600.00 | 4,708,800.00 | 4,355,600.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02) | 49.90 | 1,991,846.00 | 0.00 | 711,100.00 | 493,906.00 | 414,220.00 | 372,620.00 | 1,801,000.00 | 1,866,100.00 | 1,906,900.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 5,565,846.00 | 0.00 | 1,672,100.00 | 1,385,906.00 | 1,263,220.00 | 1,244,620.00 | 4,916,000.00 | 4,633,100.00 | 4,279,900.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 5,111,846.00 | 0.00 | 1,522,100.00 | 1,277,906.00 | 1,160,220.00 | 1,151,620.00 | 4,559,600.00 | 4,268,400.00 | 3,908,000.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 851,200.00 | 0.00 | 255,400.00 | 250,200.00 | 180,200.00 | 165,400.00 | 969,400.00 | 1,015,400.00 | 1,038,500.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 851,200.00 | 0.00 | 255,400.00 | 250,200.00 | 180,200.00 | 165,400.00 | 969,400.00 | 1,015,400.00 | 1,038,500.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 1,200.00 | 0.00 | 400.00 | 200.00 | 200.00 | 400.00 | 1,400.00 | 1,400.00 | 1,500.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 1,200.00 | 0.00 | 400.00 | 200.00 | 200.00 | 400.00 | 1,400.00 | 1,400.00 | 1,500.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 850,000.00 | 0.00 | 255,000.00 | 250,000.00 | 180,000.00 | 165,000.00 | 968,000.00 | 1,014,000.00 | 1,037,000.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 321,000.00 | 0.00 | 85,000.00 | 85,000.00 | 80,000.00 | 71,000.00 | 345,000.00 | 361,000.00 | 379,000.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 429,000.00 | 0.00 | 120,000.00 | 115,000.00 | 100,000.00 | 94,000.00 | 463,000.00 | 485,000.00 | 482,000.00 |
| 16 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 160,000.00 | 168,000.00 | 176,000.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 468,200.00 | 0.00 | 209,000.00 | 95,000.00 | 89,000.00 | 75,200.00 | 337,900.00 | 345,600.00 | 353,100.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 468,200.00 | 0.00 | 209,000.00 | 95,000.00 | 89,000.00 | 75,200.00 | 337,900.00 | 345,600.00 | 353,100.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 141,000.00 | 0.00 | 58,000.00 | 28,000.00 | 30,000.00 | 25,000.00 | 101,400.00 | 103,800.00 | 106,000.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 85,000.00 | 0.00 | 40,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 56,000.00 | 0.00 | 18,000.00 | 13,000.00 | 15,000.00 | 10,000.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 320,500.00 | 0.00 | 147,000.00 | 66,000.00 | 58,000.00 | 49,500.00 | 236,500.00 | 241,800.00 | 247,100.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 135,000.00 | 0.00 | 60,000.00 | 30,000.00 | 26,000.00 | 19,000.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4,500.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 500.00 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 181,000.00 | 0.00 | 85,000.00 | 35,000.00 | 31,000.00 | 30,000.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 6,700.00 | 0.00 | 4,000.00 | 1,000.00 | 1,000.00 | 700.00 | 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 | 3,792,446.00 | 0.00 | 1,057,700.00 | 932,706.00 | 891,020.00 | 911,020.00 | 3,252,300.00 | 2,907,400.00 | 2,516,400.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 3,574,000.00 | 0.00 | 961,000.00 | 892,000.00 | 849,000.00 | 872,000.00 | 3,115,000.00 | 2,767,000.00 | 2,373,000.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,244,000.00 | 0.00 | 311,000.00 | 292,000.00 | 299,000.00 | 342,000.00 | 1,451,000.00 | 1,460,000.00 | 1,469,000.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 2,330,000.00 | 0.00 | 650,000.00 | 600,000.00 | 550,000.00 | 530,000.00 | 1,664,000.00 | 1,307,000.00 | 904,000.00 |
| 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 | 218,446.00 | 0.00 | 96,700.00 | 40,706.00 | 42,020.00 | 39,020.00 | 137,300.00 | 140,400.00 | 143,400.00 |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 200,186.00 | 0.00 | 90,500.00 | 36,686.00 | 38,000.00 | 35,000.00 | 120,900.00 | 123,700.00 | 126,300.00 |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 190,000.00 | 0.00 | 84,000.00 | 35,000.00 | 36,000.00 | 35,000.00 | | | |

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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 | | | |
| 48 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 10,186.00 | 0.00 | 6,500.00 | 1,686.00 | 2,000.00 | 0.00 | | | |
| 49 | Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare | 16.02.03 | 18,000.00 | 0.00 | 6,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,300.00 | 16,600.00 | 17,000.00 |
| 50 | Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități | 16.02.50 | 260.00 | 0.00 | 200.00 | 20.00 | 20.00 | 20.00 | 100.00 | 100.00 | 100.00 |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 454,000.00 | 0.00 | 150,000.00 | 108,000.00 | 103,000.00 | 93,000.00 | 356,400.00 | 364,700.00 | 371,900.00 |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 115,000.00 | 0.00 | 50,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 99,400.00 | 101,700.00 | 103,900.00 |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 115,000.00 | 0.00 | 50,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 99,400.00 | 101,700.00 | 103,900.00 |
| 59 | Venituri din concesiuni și închirieri | 30.02.05 | 115,000.00 | 0.00 | 50,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 99,400.00 | 101,700.00 | 103,900.00 |
| 60 | Alte venituri din concesiuni și închirieri de către instituțiile publice | 30.02.05.30 | 115,000.00 | 0.00 | 50,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 99,400.00 | 101,700.00 | 103,900.00 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 339,000.00 | 0.00 | 100,000.00 | 88,000.00 | 78,000.00 | 73,000.00 | 257,000.00 | 263,000.00 | 268,000.00 |
| 68 | Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 14,000.00 | 0.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 69 | Venituri din prestări de servicii | 33.02.08 | 14,000.00 | 0.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 82 | Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 90,000.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 87,000.00 | 89,000.00 | 91,000.00 |
| 83 | Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale | 35.02.01 | 90,000.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 87,000.00 | 89,000.00 | 91,000.00 |
| 84 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 90,000.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 87,000.00 | 89,000.00 | 91,000.00 |
| 89 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 235,000.00 | 0.00 | 80,000.00 | 60,000.00 | 50,000.00 | 45,000.00 | 160,000.00 | 164,000.00 | 167,000.00 |
| 104 | Alte venituri | 36.02.50 | 235,000.00 | 0.00 | 80,000.00 | 60,000.00 | 50,000.00 | 45,000.00 | 160,000.00 | 164,000.00 | 167,000.00 |
| 107 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -1,053,659.00 | 0.00 | -539,150.00 | -231,956.00 | -38,070.00 | -244,483.00 | -2,000.00 | -2,000.00 | -2,000.00 |
| 108 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 1,053,659.00 | 0.00 | 539,150.00 | 231,956.00 | 38,070.00 | 244,483.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 134 | IV. SUBVENTII (cod 00.18) | 00.17 | 580,777.00 | 0.00 | 538,377.00 | 0.00 | 16,700.00 | 25,700.00 | 75,600.00 | 75,700.00 | 75,700.00 |
| 135 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 580,777.00 | 0.00 | 538,377.00 | 0.00 | 16,700.00 | 25,700.00 | 75,600.00 | 75,700.00 | 75,700.00 |
| 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 | 580,777.00 | 0.00 | 538,377.00 | 0.00 | 16,700.00 | 25,700.00 | 75,600.00 | 75,700.00 | 75,700.00 |
| 170 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 10,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 175 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 194 | Finanțarea programelor naționale de dezvoltare locală | 42.02.65 | 537,377.00 | 0.00 | 537,377.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 340 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 7,379,128.00 | 0.00 | 2,318,491.00 | 2,063,950.00 | 1,699,850.00 | 1,296,837.00 | 4,991,600.00 | 4,708,800.00 | 4,355,600.00 |
| 341 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,657,587.00 | 0.00 | 1,158,950.00 | 1,170,950.00 | 1,271,850.00 | 1,055,837.00 | 4,991,600.00 | 4,708,800.00 | 4,355,600.00 |
| 342 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,461,750.00 | 0.00 | 622,750.00 | 609,750.00 | 619,600.00 | 609,650.00 | 2,390,850.00 | 2,392,450.00 | 2,392,450.00 |
| 343 | Cheltuieli salariale în bani | 10.01 | 2,403,150.00 | 0.00 | 608,350.00 | 595,350.00 | 604,700.00 | 594,750.00 | | | |
| 344 | Salarii de baza | 10.01.01 | 2,167,600.00 | 0.00 | 548,000.00 | 535,000.00 | 547,300.00 | 537,300.00 | | | |
| 345 | Indemnizații plătite unor persoane din afara unității | 10.01.12 | 120,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 346 | Drepturi de delegare | 10.01.13 | 950.00 | 0.00 | 250.00 | 250.00 | 200.00 | 250.00 | | | |
| 347 | Alocații pentru transportul la și de la locul de muncă | 10.01.15 | 8,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 348 | Indemnizații de hrană | 10.01.17 | 106,600.00 | 0.00 | 26,100.00 | 26,100.00 | 27,200.00 | 27,200.00 | | | |
| 351 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 58,600.00 | 0.00 | 14,400.00 | 14,400.00 | 14,900.00 | 14,900.00 | | | |

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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 | | | |
| 352 | Contributia asiguratorie pentru munca | 10.03.07 | 58,600.00 | 0.00 | 14,400.00 | 14,400.00 | 14,900.00 | 14,900.00 | | | |
| 353 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,329,837.00 | 0.00 | 366,700.00 | 386,700.00 | 333,750.00 | 242,687.00 | 1,846,350.00 | 1,785,050.00 | 1,447,400.00 |
| 354 | Bunuri si servicii | 20.01 | 1,045,637.00 | 0.00 | 312,300.00 | 263,300.00 | 248,550.00 | 221,487.00 | | | |
| 355 | Furnituri de birou | 20.01.01 | 18,050.00 | 0.00 | 4,250.00 | 4,250.00 | 4,050.00 | 5,500.00 | | | |
| 356 | Materiale pentru curatenie | 20.01.02 | 26,650.00 | 0.00 | 7,050.00 | 6,050.00 | 6,000.00 | 7,550.00 | | | |
| 357 | Incalzit, iluminat si forta motrica | 20.01.03 | 174,300.00 | 0.00 | 45,500.00 | 53,500.00 | 36,500.00 | 38,800.00 | | | |
| 358 | Carburanti si lubrifianti | 20.01.05 | 136,300.00 | 0.00 | 49,500.00 | 41,300.00 | 35,000.00 | 10,500.00 | | | |
| 359 | Piese de schimb | 20.01.06 | 30,500.00 | 0.00 | 8,000.00 | 7,600.00 | 8,000.00 | 6,900.00 | | | |
| 360 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 36,700.00 | 0.00 | 10,000.00 | 9,500.00 | 7,000.00 | 10,200.00 | | | |
| 361 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 415,437.00 | 0.00 | 131,500.00 | 92,000.00 | 90,500.00 | 101,437.00 | | | |
| 362 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 207,700.00 | 0.00 | 56,500.00 | 49,100.00 | 61,500.00 | 40,600.00 | | | |
| 363 | Reparatii curente | 20.02 | 111,000.00 | 0.00 | 38,000.00 | 33,000.00 | 40,000.00 | 0.00 | | | |
| 364 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 27,000.00 | 0.00 | 7,500.00 | 9,500.00 | 3,000.00 | 7,000.00 | | | |
| 365 | Alte obiecte de inventar | 20.05.30 | 27,000.00 | 0.00 | 7,500.00 | 9,500.00 | 3,000.00 | 7,000.00 | | | |
| 366 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 367 | Deplasari interne, detașări, transferari | 20.06.01 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 368 | Carti, publicatii si materiale documentare | 20.11 | 30,500.00 | 0.00 | 0.00 | 30,500.00 | 0.00 | 0.00 | | | |
| 369 | Pregatire profesionala | 20.13 | 26,000.00 | 0.00 | 500.00 | 16,500.00 | 4,000.00 | 5,000.00 | | | |
| 370 | Protectia muncii | 20.14 | 4,700.00 | 0.00 | 2,400.00 | 1,900.00 | 200.00 | 200.00 | | | |
| 371 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 75,000.00 | 0.00 | 3,000.00 | 30,000.00 | 35,000.00 | 7,000.00 | | | |
| 372 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 75,000.00 | 0.00 | 3,000.00 | 30,000.00 | 35,000.00 | 7,000.00 | | | |
| 373 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 374 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | | | |
| 375 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 102,000.00 | 0.00 | 25,000.00 | 17,000.00 | 30,000.00 | 30,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 376 | 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 | 102,000.00 | 0.00 | 25,000.00 | 17,000.00 | 30,000.00 | 30,000.00 | | | |
| 377 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 102,000.00 | 0.00 | 25,000.00 | 17,000.00 | 30,000.00 | 30,000.00 | | | |
| 378 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 355,000.00 | 0.00 | 78,500.00 | 87,000.00 | 84,000.00 | 105,500.00 | 363,000.00 | 369,000.00 | 375,000.00 |
| 379 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 355,000.00 | 0.00 | 78,500.00 | 87,000.00 | 84,000.00 | 105,500.00 | | | |
| 380 | Ajutoare sociale in numerar | 57.02.01 | 295,000.00 | 0.00 | 63,500.00 | 75,000.00 | 66,000.00 | 90,500.00 | | | |
| 381 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 60,000.00 | 0.00 | 15,000.00 | 12,000.00 | 18,000.00 | 15,000.00 | | | |
| 382 | 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 | 209,000.00 | 0.00 | 56,000.00 | 60,500.00 | 62,500.00 | 30,000.00 | 159,400.00 | 160,300.00 | 138,750.00 |
| 383 | Burse | 59.01 | 81,000.00 | 0.00 | 20,000.00 | 21,000.00 | 20,000.00 | 20,000.00 | | | |
| 384 | Asociatii si fundatii | 59.11 | 38,000.00 | 0.00 | 16,000.00 | 9,500.00 | 12,500.00 | 0.00 | | | |
| 385 | Sustinerea cultelor | 59.12 | 90,000.00 | 0.00 | 20,000.00 | 30,000.00 | 30,000.00 | 10,000.00 | | | |
| 386 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 2,721,541.00 | 0.00 | 1,159,541.00 | 893,000.00 | 428,000.00 | 241,000.00 | 0.00 | 0.00 | 0.00 |
| 387 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 2,721,541.00 | 0.00 | 1,159,541.00 | 893,000.00 | 428,000.00 | 241,000.00 | 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 | | | |
| 388 | Active fixe | 71.01 | 2,721,541.00 | 0.00 | 1,159,541.00 | 893,000.00 | 428,000.00 | 241,000.00 | | | |
| 389 | Alte active fixe | 71.01.30 | 2,721,541.00 | 0.00 | 1,159,541.00 | 893,000.00 | 428,000.00 | 241,000.00 | | | |
| 391 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 3,203,187.00 | 0.00 | 928,450.00 | 773,950.00 | 882,200.00 | 618,587.00 | 2,616,700.00 | 2,332,600.00 | 2,028,200.00 |
| 392 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 3,003,187.00 | 0.00 | 918,450.00 | 763,950.00 | 740,200.00 | 580,587.00 | 2,386,700.00 | 2,332,600.00 | 2,028,200.00 |
| 393 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,212,187.00 | 0.00 | 588,450.00 | 578,950.00 | 550,200.00 | 494,587.00 | 2,386,700.00 | 2,332,600.00 | 2,028,200.00 |
| 394 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,700,950.00 | 0.00 | 435,250.00 | 425,250.00 | 425,200.00 | 415,250.00 | 1,563,850.00 | 1,565,350.00 | 1,565,350.00 |
| 395 | Cheltuieli salariale in bani | 10.01 | 1,660,950.00 | 0.00 | 425,250.00 | 415,250.00 | 415,200.00 | 405,250.00 | | | |
| 396 | Salarii de baza | 10.01.01 | 1,440,000.00 | 0.00 | 370,000.00 | 360,000.00 | 360,000.00 | 350,000.00 | | | |
| 397 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 120,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 398 | Drepturi de delegare | 10.01.13 | 950.00 | 0.00 | 250.00 | 250.00 | 200.00 | 250.00 | | | |
| 399 | Îndemnizații de hrană | 10.01.17 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 402 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 403 | Contributia asiguratorie pentru munca | 10.03.07 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 404 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 473,237.00 | 0.00 | 137,200.00 | 144,200.00 | 112,500.00 | 79,337.00 | 784,450.00 | 727,950.00 | 445,100.00 |
| 405 | Bunuri si servicii | 20.01 | 370,237.00 | 0.00 | 110,200.00 | 91,200.00 | 100,500.00 | 68,337.00 | | | |
| 406 | Furnituri de birou | 20.01.01 | 5,900.00 | 0.00 | 1,200.00 | 1,200.00 | 1,000.00 | 2,500.00 | | | |
| 407 | Materiale pentru curatenie | 20.01.02 | 4,500.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | | | |
| 408 | Incalzit, iluminat si forta motrica | 20.01.03 | 45,500.00 | 0.00 | 10,000.00 | 15,500.00 | 10,500.00 | 9,500.00 | | | |
| 409 | Carburanti si lubrifianti | 20.01.05 | 44,000.00 | 0.00 | 11,500.00 | 15,000.00 | 15,000.00 | 2,500.00 | | | |
| 410 | Piese de schimb | 20.01.06 | 4,500.00 | 0.00 | 3,000.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 411 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 27,500.00 | 0.00 | 7,500.00 | 7,000.00 | 5,000.00 | 8,000.00 | | | |
| 412 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 150,337.00 | 0.00 | 50,000.00 | 30,000.00 | 36,000.00 | 34,337.00 | | | |
| 413 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 88,000.00 | 0.00 | 26,000.00 | 20,000.00 | 32,000.00 | 10,000.00 | | | |
| 414 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 415 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 16,000.00 | 0.00 | 5,000.00 | 6,000.00 | 0.00 | 5,000.00 | | | |
| 416 | Alte obiecte de inventar | 20.05.30 | 16,000.00 | 0.00 | 5,000.00 | 6,000.00 | 0.00 | 5,000.00 | | | |
| 417 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 418 | Deplasari interne, detașări, transferari | 20.06.01 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 419 | Carti, publicatii si materiale documentare | 20.11 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 420 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 2,000.00 | | | |
| 421 | Protectia muncii | 20.14 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 422 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10,000.00 | 0.00 | 3,000.00 | 0.00 | 5,000.00 | 2,000.00 | | | |
| 423 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10,000.00 | 0.00 | 3,000.00 | 0.00 | 5,000.00 | 2,000.00 | | | |
| 424 | 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 | 38,000.00 | 0.00 | 16,000.00 | 9,500.00 | 12,500.00 | 0.00 | 38,400.00 | 39,300.00 | 17,750.00 |
| 425 | Asociatii si fundatii | 59.11 | 38,000.00 | 0.00 | 16,000.00 | 9,500.00 | 12,500.00 | 0.00 | | | |
| 426 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | 0.00 | 0.00 | 0.00 |
| 427 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | 0.00 | 0.00 | 0.00 |
| 428 | Active fixe | 71.01 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | | | |

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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 | | | |
| 429 | Alte active fixe | 71.01.30 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | | | |
| 431 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 3,003,187.00 | 0.00 | 918,450.00 | 763,950.00 | 740,200.00 | 580,587.00 | 2,386,700.00 | 2,332,600.00 | 2,028,200.00 |
| 432 | Autoritati executive | 51.02.01.03 | 3,003,187.00 | 0.00 | 918,450.00 | 763,950.00 | 740,200.00 | 580,587.00 | 2,386,700.00 | 2,332,600.00 | 2,028,200.00 |
| 434 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 435 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 436 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 437 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | | | |
| 439 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 471 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,898,300.00 | 0.00 | 486,600.00 | 520,100.00 | 464,550.00 | 427,050.00 | 1,700,000.00 | 1,715,500.00 | 1,731,100.00 |
| 472 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 646,500.00 | 0.00 | 197,500.00 | 180,000.00 | 139,000.00 | 130,000.00 | 510,000.00 | 519,000.00 | 528,000.00 |
| 473 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 463,500.00 | 0.00 | 117,500.00 | 120,000.00 | 111,000.00 | 115,000.00 | 510,000.00 | 519,000.00 | 528,000.00 |
| 474 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 8,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 475 | Cheltuieli salariale in bani | 10.01 | 8,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 476 | Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 8,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 477 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 294,500.00 | 0.00 | 78,500.00 | 73,000.00 | 73,000.00 | 70,000.00 | 349,000.00 | 358,000.00 | 367,000.00 |
| 478 | Bunuri si servicii | 20.01 | 277,000.00 | 0.00 | 77,000.00 | 60,000.00 | 73,000.00 | 67,000.00 | | | |
| 479 | Furnituri de birou | 20.01.01 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 480 | Materiale pentru curatenie | 20.01.02 | 22,000.00 | 0.00 | 6,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | | | |
| 481 | Incalzit, Iluminat si forta motrica | 20.01.03 | 54,500.00 | 0.00 | 14,500.00 | 13,000.00 | 14,000.00 | 13,000.00 | | | |
| 482 | Carburanti si lubrifianti | 20.01.05 | 14,300.00 | 0.00 | 8,000.00 | 6,300.00 | 0.00 | 0.00 | | | |
| 483 | Piese de schimb | 20.01.06 | 9,500.00 | 0.00 | 0.00 | 2,100.00 | 5,000.00 | 2,400.00 | | | |
| 484 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 9,200.00 | 0.00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,200.00 | | | |
| 485 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 53,800.00 | 0.00 | 15,500.00 | 10,500.00 | 15,500.00 | 12,300.00 | | | |
| 486 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 101,700.00 | 0.00 | 27,500.00 | 17,600.00 | 28,500.00 | 28,100.00 | | | |
| 487 | Pregatire profesionala | 20.13 | 16,000.00 | 0.00 | 500.00 | 12,500.00 | 0.00 | 3,000.00 | | | |
| 488 | Protectia muncii | 20.14 | 1,500.00 | 0.00 | 1,000.00 | 500.00 | 0.00 | 0.00 | | | |
| 489 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 80,000.00 | 0.00 | 15,000.00 | 22,000.00 | 18,000.00 | 25,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 490 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 80,000.00 | 0.00 | 15,000.00 | 22,000.00 | 18,000.00 | 25,000.00 | | | |
| 491 | Ajutoare sociale in numerar | 57.02.01 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | | | |
| 492 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 60,000.00 | 0.00 | 15,000.00 | 12,000.00 | 18,000.00 | 15,000.00 | | | |
| 493 | 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 | 81,000.00 | 0.00 | 20,000.00 | 21,000.00 | 20,000.00 | 20,000.00 | 81,000.00 | 81,000.00 | 81,000.00 |
| 494 | Burse | 59.01 | 81,000.00 | 0.00 | 20,000.00 | 21,000.00 | 20,000.00 | 20,000.00 | | | |
| 495 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 496 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 497 | Active fixe | 71.01 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | | | |
| 498 | Alte active fixe | 71.01.30 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | | | |
| 500 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 579,500.00 | 0.00 | 182,500.00 | 165,000.00 | 121,000.00 | 111,000.00 | 443,000.00 | 452,000.00 | 461,000.00 |
| 501 | Invatamant prescolar | 65.02.03.01 | 6,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |

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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 | | | |
| 502 | Invatamant primar | 65.02.03.02 | 573,500.00 | 0.00 | 182,500.00 | 162,000.00 | 121,000.00 | 108,000.00 | 437,000.00 | 446,000.00 | 455,000.00 |
| 503 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 7,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 4,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 504 | Invatamant secundar inferior | 65.02.04.01 | 7,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 4,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 515 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 60,000.00 | 0.00 | 15,000.00 | 12,000.00 | 18,000.00 | 15,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 517 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 518 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 519 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 520 | Cheltuieli salariale in bani | 10.01 | 32,200.00 | 0.00 | 0.00 | 0.00 | 16,100.00 | 16,100.00 | | | |
| 521 | Salarii de baza | 10.01.01 | 30,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | | | |
| 522 | Îndemnizații de hrană | 10.01.17 | 2,200.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 1,100.00 | | | |
| 523 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,200.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | | | |
| 524 | Contributia asiguratorie pentru munca | 10.03.07 | 1,200.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | | | |
| 529 | Servicii de sanatate publica | 66.02.08 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 533 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 282,400.00 | 0.00 | 56,600.00 | 111,100.00 | 78,850.00 | 35,850.00 | 138,400.00 | 138,800.00 | 139,400.00 |
| 534 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 252,400.00 | 0.00 | 41,600.00 | 96,100.00 | 78,850.00 | 35,850.00 | 138,400.00 | 138,800.00 | 139,400.00 |
| 535 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 58,400.00 | 0.00 | 14,500.00 | 16,500.00 | 13,700.00 | 13,700.00 | 58,400.00 | 58,400.00 | 58,400.00 |
| 536 | Cheltuieli salariale in bani | 10.01 | 57,000.00 | 0.00 | 14,100.00 | 16,100.00 | 13,400.00 | 13,400.00 | | | |
| 537 | Salarii de baza | 10.01.01 | 52,600.00 | 0.00 | 13,000.00 | 15,000.00 | 12,300.00 | 12,300.00 | | | |
| 538 | Îndemnizații de hrană | 10.01.17 | 4,400.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | |
| 539 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,400.00 | 0.00 | 400.00 | 400.00 | 300.00 | 300.00 | | | |
| 540 | Contributia asiguratorie pentru munca | 10.03.07 | 1,400.00 | 0.00 | 400.00 | 400.00 | 300.00 | 300.00 | | | |
| 541 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 104,000.00 | 0.00 | 7,100.00 | 49,600.00 | 35,150.00 | 12,150.00 | 40,000.00 | 40,400.00 | 41,000.00 |
| 542 | Bunuri si servicii | 20.01 | 25,500.00 | 0.00 | 4,600.00 | 13,600.00 | 2,150.00 | 5,150.00 | | | |
| 543 | Furnituri de birou | 20.01.01 | 150.00 | 0.00 | 50.00 | 50.00 | 50.00 | 0.00 | | | |
| 544 | Materiale pentru curatenie | 20.01.02 | 150.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | | | |
| 545 | Incalzit, Iluminat si forta motrica | 20.01.03 | 4,300.00 | 0.00 | 1,000.00 | 2,000.00 | 500.00 | 800.00 | | | |
| 546 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 5,900.00 | 0.00 | 1,000.00 | 1,500.00 | 1,100.00 | 2,300.00 | | | |
| 547 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 15,000.00 | 0.00 | 2,500.00 | 10,000.00 | 500.00 | 2,000.00 | | | |
| 548 | Reparatii curente | 20.02 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 549 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 11,000.00 | 0.00 | 2,500.00 | 3,500.00 | 3,000.00 | 2,000.00 | | | |
| 550 | Alte obiecte de inventar | 20.05.30 | 11,000.00 | 0.00 | 2,500.00 | 3,500.00 | 3,000.00 | 2,000.00 | | | |
| 551 | Carti, publicatii si materiale documentare | 20.11 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | | | |
| 552 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 65,000.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 5,000.00 | | | |
| 553 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 65,000.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 5,000.00 | | | |
| 554 | 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 | 90,000.00 | 0.00 | 20,000.00 | 30,000.00 | 30,000.00 | 10,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 555 | Sustinerea cultelor | 59.12 | 90,000.00 | 0.00 | 20,000.00 | 30,000.00 | 30,000.00 | 10,000.00 | | | |
| 556 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 557 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 558 | Active fixe | 71.01 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 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 | | | |
| 559 | Alte active fixe | 71.01.30 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 561 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 116,900.00 | 0.00 | 34,100.00 | 41,100.00 | 17,850.00 | 23,850.00 | 82,900.00 | 83,300.00 | 83,900.00 |
| 562 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 59,200.00 | 0.00 | 14,600.00 | 17,100.00 | 13,750.00 | 13,750.00 | 59,300.00 | 59,300.00 | 59,300.00 |
| 567 | Camine culturale | 67.02.03.07 | 57,700.00 | 0.00 | 19,500.00 | 24,000.00 | 4,100.00 | 10,100.00 | 23,600.00 | 24,000.00 | 24,600.00 |
| 571 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 15,500.00 | 0.00 | 2,500.00 | 10,000.00 | 1,000.00 | 2,000.00 | 15,500.00 | 15,500.00 | 15,500.00 |
| 573 | Tineret | 67.02.05.02 | 15,500.00 | 0.00 | 2,500.00 | 10,000.00 | 1,000.00 | 2,000.00 | 15,500.00 | 15,500.00 | 15,500.00 |
| 576 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 150,000.00 | 0.00 | 20,000.00 | 60,000.00 | 60,000.00 | 10,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 578 | 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 | 936,000.00 | 0.00 | 232,500.00 | 229,000.00 | 230,000.00 | 244,500.00 | 986,000.00 | 992,000.00 | 998,000.00 |
| 579 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 936,000.00 | 0.00 | 232,500.00 | 229,000.00 | 230,000.00 | 244,500.00 | 986,000.00 | 992,000.00 | 998,000.00 |
| 580 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 661,000.00 | 0.00 | 169,000.00 | 164,000.00 | 164,000.00 | 164,000.00 | 703,000.00 | 703,000.00 | 703,000.00 |
| 581 | Cheltuieli salariale in bani | 10.01 | 645,000.00 | 0.00 | 165,000.00 | 160,000.00 | 160,000.00 | 160,000.00 | | | |
| 582 | Salarii de baza | 10.01.01 | 645,000.00 | 0.00 | 165,000.00 | 160,000.00 | 160,000.00 | 160,000.00 | | | |
| 583 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 584 | Contributia asiguratorie pentru munca | 10.03.07 | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 585 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 275,000.00 | 0.00 | 63,500.00 | 65,000.00 | 66,000.00 | 80,500.00 | 283,000.00 | 289,000.00 | 295,000.00 |
| 586 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 275,000.00 | 0.00 | 63,500.00 | 65,000.00 | 66,000.00 | 80,500.00 | | | |
| 587 | Ajutoare sociale in numerar | 57.02.01 | 275,000.00 | 0.00 | 63,500.00 | 65,000.00 | 66,000.00 | 80,500.00 | | | |
| 590 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 901,000.00 | 0.00 | 229,000.00 | 224,000.00 | 224,000.00 | 224,000.00 | 943,000.00 | 949,000.00 | 954,000.00 |
| 591 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 901,000.00 | 0.00 | 229,000.00 | 224,000.00 | 224,000.00 | 224,000.00 | 943,000.00 | 949,000.00 | 954,000.00 |
| 596 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 20,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 17,500.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 597 | Ajutor social | 68.02.15.01 | 20,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 17,500.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 599 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 15,000.00 | 0.00 | 1,000.00 | 5,000.00 | 6,000.00 | 3,000.00 | 23,000.00 | 23,000.00 | 24,000.00 |
| 600 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 15,000.00 | 0.00 | 1,000.00 | 5,000.00 | 6,000.00 | 3,000.00 | 23,000.00 | 23,000.00 | 24,000.00 |
| 602 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 1,430,541.00 | 0.00 | 712,941.00 | 346,200.00 | 212,700.00 | 158,700.00 | 140,800.00 | 143,500.00 | 126,100.00 |
| 603 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 1,385,541.00 | 0.00 | 700,041.00 | 332,000.00 | 203,500.00 | 150,000.00 | 94,700.00 | 96,400.00 | 98,000.00 |
| 604 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 191,000.00 | 0.00 | 50,500.00 | 42,000.00 | 48,500.00 | 50,000.00 | 94,700.00 | 96,400.00 | 98,000.00 |
| 605 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 91,000.00 | 0.00 | 25,500.00 | 27,000.00 | 18,500.00 | 20,000.00 | 94,700.00 | 96,400.00 | 98,000.00 |
| 606 | Bunuri si servicii | 20.01 | 91,000.00 | 0.00 | 25,500.00 | 27,000.00 | 18,500.00 | 20,000.00 | | | |
| 607 | Incalzit, Iluminat si forta motrica | 20.01.03 | 70,000.00 | 0.00 | 20,000.00 | 23,000.00 | 11,500.00 | 15,500.00 | | | |
| 608 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 18,000.00 | 0.00 | 5,000.00 | 2,500.00 | 6,500.00 | 4,000.00 | | | |
| 609 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 3,000.00 | 0.00 | 500.00 | 1,500.00 | 500.00 | 500.00 | | | |
| 610 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 100,000.00 | 0.00 | 25,000.00 | 15,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 611 | 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 | 100,000.00 | 0.00 | 25,000.00 | 15,000.00 | 30,000.00 | 30,000.00 | | | |
| 612 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 100,000.00 | 0.00 | 25,000.00 | 15,000.00 | 30,000.00 | 30,000.00 | | | |
| 613 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,194,541.00 | 0.00 | 649,541.00 | 290,000.00 | 155,000.00 | 100,000.00 | 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 | | | |
|----------|--|---------------|-------------------|---|--------------------------|------------|------------|-----------------|------------|------------|------------|
| | | | 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 | | | |
| 614 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,194,541.00 | 0.00 | 649,541.00 | 290,000.00 | 155,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 615 | Active fixe | 71.01 | 1,194,541.00 | 0.00 | 649,541.00 | 290,000.00 | 155,000.00 | 100,000.00 | | | |
| 616 | Alte active fixe | 71.01.30 | 1,194,541.00 | 0.00 | 649,541.00 | 290,000.00 | 155,000.00 | 100,000.00 | | | |
| 621 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 1,019,541.00 | 0.00 | 619,541.00 | 200,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 622 | Alimentare cu apa | 70.02.05.01 | 1,019,541.00 | 0.00 | 619,541.00 | 200,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 624 | Iluminat public si electrificari rurale | 70.02.06 | 166,000.00 | 0.00 | 30,500.00 | 97,000.00 | 18,500.00 | 20,000.00 | 94,700.00 | 96,400.00 | 98,000.00 |
| 625 | Alimentare cu gaze naturale in localitati | 70.02.07 | 200,000.00 | 0.00 | 50,000.00 | 35,000.00 | 85,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 628 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 629 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 630 | 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 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 631 | Bunuri si servicii | 20.01 | 44,000.00 | 0.00 | 12,500.00 | 14,000.00 | 9,000.00 | 8,500.00 | | | |
| 632 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 44,000.00 | 0.00 | 12,500.00 | 14,000.00 | 9,000.00 | 8,500.00 | | | |
| 633 | Protectia muncii | 20.14 | 1,000.00 | 0.00 | 400.00 | 200.00 | 200.00 | 200.00 | | | |
| 636 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 638 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 642 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 847,100.00 | 0.00 | 190,500.00 | 423,700.00 | 140,400.00 | 92,500.00 | 534,100.00 | 517,200.00 | 470,200.00 |
| 665 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 727,100.00 | 0.00 | 150,500.00 | 393,700.00 | 115,400.00 | 67,500.00 | 474,100.00 | 485,200.00 | 457,200.00 |
| 666 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 224,100.00 | 0.00 | 70,500.00 | 50,700.00 | 65,400.00 | 37,500.00 | 474,100.00 | 485,200.00 | 457,200.00 |
| 667 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 222,100.00 | 0.00 | 70,500.00 | 48,700.00 | 65,400.00 | 37,500.00 | 472,100.00 | 483,200.00 | 455,200.00 |
| 668 | Bunuri si servicii | 20.01 | 137,900.00 | 0.00 | 47,500.00 | 27,500.00 | 25,400.00 | 37,500.00 | | | |
| 669 | Carburanti si lubrifianti | 20.01.05 | 78,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 8,000.00 | | | |
| 670 | Piese de schimb | 20.01.06 | 16,500.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 4,500.00 | | | |
| 671 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 43,400.00 | 0.00 | 12,500.00 | 3,500.00 | 2,400.00 | 25,000.00 | | | |
| 672 | Reparatii curente | 20.02 | 84,000.00 | 0.00 | 23,000.00 | 21,000.00 | 40,000.00 | 0.00 | | | |
| 673 | Protectia muncii | 20.14 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | | | |
| 674 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 675 | 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 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 676 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 677 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 503,000.00 | 0.00 | 80,000.00 | 343,000.00 | 50,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 678 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 503,000.00 | 0.00 | 80,000.00 | 343,000.00 | 50,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 679 | Active fixe | 71.01 | 503,000.00 | 0.00 | 80,000.00 | 343,000.00 | 50,000.00 | 30,000.00 | | | |
| 680 | Alte active fixe | 71.01.30 | 503,000.00 | 0.00 | 80,000.00 | 343,000.00 | 50,000.00 | 30,000.00 | | | |
| 682 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 727,100.00 | 0.00 | 150,500.00 | 393,700.00 | 115,400.00 | 67,500.00 | 474,100.00 | 485,200.00 | 457,200.00 |
| 683 | Drumuri si poduri | 84.02.03.01 | 727,100.00 | 0.00 | 150,500.00 | 393,700.00 | 115,400.00 | 67,500.00 | 474,100.00 | 485,200.00 | 457,200.00 |
| 692 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 120,000.00 | 0.00 | 40,000.00 | 30,000.00 | 25,000.00 | 25,000.00 | 60,000.00 | 32,000.00 | 13,000.00 |
| 693 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 100,000.00 | 0.00 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | 60,000.00 | 32,000.00 | 13,000.00 |

| 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 | | | |
| 694 | 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 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | 60,000.00 | 32,000.00 | 13,000.00 |
| 695 | Bunuri si servicii | 20.01 | 100,000.00 | 0.00 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | | | |
| 696 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 100,000.00 | 0.00 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | | | |
| 697 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 698 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 699 | Active fixe | 71.01 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | | | |
| 700 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | | | |
| 706 | Alte actiuni economice | 87.02.50 | 120,000.00 | 0.00 | 40,000.00 | 30,000.00 | 25,000.00 | 25,000.00 | 60,000.00 | 32,000.00 | 13,000.00 |
| 713 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -1,232,505.00 | 0.00 | -108,014.00 | -678,044.00 | -419,930.00 | -26,517.00 | 0.00 | 0.00 | 0.00 |
| 715 | Deficitul secțiunii de dezvoltare | 99.02.97 | -1,232,505.00 | 0.00 | -108,014.00 | -678,044.00 | -419,930.00 | -26,517.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

DANIEL OLARIU

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Functionare

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 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 | 4,555,587.00 | 0.00 | 1,133,950.00 | 1,153,950.00 | 1,241,850.00 | 1,025,837.00 | 4,989,600.00 | 4,706,800.00 | 4,353,600.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4,512,187.00 | 0.00 | 1,132,950.00 | 1,153,950.00 | 1,225,150.00 | 1,000,137.00 | 4,914,000.00 | 4,631,100.00 | 4,277,900.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 5,111,846.00 | 0.00 | 1,522,100.00 | 1,277,906.00 | 1,160,220.00 | 1,151,620.00 | 4,559,600.00 | 4,268,400.00 | 3,908,000.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 851,200.00 | 0.00 | 255,400.00 | 250,200.00 | 180,200.00 | 165,400.00 | 969,400.00 | 1,015,400.00 | 1,038,500.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 851,200.00 | 0.00 | 255,400.00 | 250,200.00 | 180,200.00 | 165,400.00 | 969,400.00 | 1,015,400.00 | 1,038,500.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 1,200.00 | 0.00 | 400.00 | 200.00 | 200.00 | 400.00 | 1,400.00 | 1,400.00 | 1,500.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 1,200.00 | 0.00 | 400.00 | 200.00 | 200.00 | 400.00 | 1,400.00 | 1,400.00 | 1,500.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 850,000.00 | 0.00 | 255,000.00 | 250,000.00 | 180,000.00 | 165,000.00 | 968,000.00 | 1,014,000.00 | 1,037,000.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 321,000.00 | 0.00 | 85,000.00 | 85,000.00 | 80,000.00 | 71,000.00 | 345,000.00 | 361,000.00 | 379,000.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 429,000.00 | 0.00 | 120,000.00 | 115,000.00 | 100,000.00 | 94,000.00 | 463,000.00 | 485,000.00 | 482,000.00 |
| 15 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 160,000.00 | 168,000.00 | 176,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 468,200.00 | 0.00 | 209,000.00 | 95,000.00 | 89,000.00 | 75,200.00 | 337,900.00 | 345,600.00 | 353,100.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 468,200.00 | 0.00 | 209,000.00 | 95,000.00 | 89,000.00 | 75,200.00 | 337,900.00 | 345,600.00 | 353,100.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 141,000.00 | 0.00 | 58,000.00 | 28,000.00 | 30,000.00 | 25,000.00 | 101,400.00 | 103,800.00 | 106,000.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 85,000.00 | 0.00 | 40,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 56,000.00 | 0.00 | 18,000.00 | 13,000.00 | 15,000.00 | 10,000.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 320,500.00 | 0.00 | 147,000.00 | 66,000.00 | 58,000.00 | 49,500.00 | 236,500.00 | 241,800.00 | 247,100.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 135,000.00 | 0.00 | 60,000.00 | 30,000.00 | 26,000.00 | 19,000.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4,500.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 500.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 181,000.00 | 0.00 | 85,000.00 | 35,000.00 | 31,000.00 | 30,000.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 6,700.00 | 0.00 | 4,000.00 | 1,000.00 | 1,000.00 | 700.00 | 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 | 3,792,446.00 | 0.00 | 1,057,700.00 | 932,706.00 | 891,020.00 | 911,020.00 | 3,252,300.00 | 2,907,400.00 | 2,516,400.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 3,574,000.00 | 0.00 | 961,000.00 | 892,000.00 | 849,000.00 | 872,000.00 | 3,115,000.00 | 2,767,000.00 | 2,373,000.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,244,000.00 | 0.00 | 311,000.00 | 292,000.00 | 299,000.00 | 342,000.00 | 1,451,000.00 | 1,460,000.00 | 1,469,000.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 2,330,000.00 | 0.00 | 650,000.00 | 600,000.00 | 550,000.00 | 530,000.00 | 1,664,000.00 | 1,307,000.00 | 904,000.00 |
| 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 | 218,446.00 | 0.00 | 96,700.00 | 40,706.00 | 42,020.00 | 39,020.00 | 137,300.00 | 140,400.00 | 143,400.00 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 200,186.00 | 0.00 | 90,500.00 | 36,686.00 | 38,000.00 | 35,000.00 | 120,900.00 | 123,700.00 | 126,300.00 |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 190,000.00 | 0.00 | 84,000.00 | 35,000.00 | 36,000.00 | 35,000.00 | | | |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 10,186.00 | 0.00 | 6,500.00 | 1,686.00 | 2,000.00 | 0.00 | | | |
| 47 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 18,000.00 | 0.00 | 6,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,300.00 | 16,600.00 | 17,000.00 |
| 48 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 260.00 | 0.00 | 200.00 | 20.00 | 20.00 | 20.00 | 100.00 | 100.00 | 100.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -599,659.00 | 0.00 | -389,150.00 | -123,956.00 | 64,930.00 | -151,483.00 | 354,400.00 | 362,700.00 | 369,900.00 |

| 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 | | | |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 115,000.00 | 0.00 | 50,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 99,400.00 | 101,700.00 | 103,900.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 115,000.00 | 0.00 | 50,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 99,400.00 | 101,700.00 | 103,900.00 |
| 57 | Venituri din concesiuni si inchirieri | 30.02.05 | 115,000.00 | 0.00 | 50,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 99,400.00 | 101,700.00 | 103,900.00 |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 115,000.00 | 0.00 | 50,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 99,400.00 | 101,700.00 | 103,900.00 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -714,659.00 | 0.00 | -439,150.00 | -143,956.00 | 39,930.00 | -171,483.00 | 255,000.00 | 261,000.00 | 266,000.00 |
| 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 | 14,000.00 | 0.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 67 | Venituri din prestari de servicii | 33.02.08 | 14,000.00 | 0.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 80 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 90,000.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 87,000.00 | 89,000.00 | 91,000.00 |
| 81 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 90,000.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 87,000.00 | 89,000.00 | 91,000.00 |
| 82 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 90,000.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 87,000.00 | 89,000.00 | 91,000.00 |
| 87 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 235,000.00 | 0.00 | 80,000.00 | 60,000.00 | 50,000.00 | 45,000.00 | 160,000.00 | 164,000.00 | 167,000.00 |
| 96 | Alte venituri | 36.02.50 | 235,000.00 | 0.00 | 80,000.00 | 60,000.00 | 50,000.00 | 45,000.00 | 160,000.00 | 164,000.00 | 167,000.00 |
| 97 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -1,053,659.00 | 0.00 | -539,150.00 | -231,956.00 | -38,070.00 | -244,483.00 | -2,000.00 | -2,000.00 | -2,000.00 |
| 99 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -1,053,659.00 | 0.00 | -539,150.00 | -231,956.00 | -38,070.00 | -244,483.00 | -2,000.00 | -2,000.00 | -2,000.00 |
| 112 | IV. SUBVENTII (cod 00.18) | 00.17 | 43,400.00 | 0.00 | 1,000.00 | 0.00 | 16,700.00 | 25,700.00 | 75,600.00 | 75,700.00 | 75,700.00 |
| 113 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 43,400.00 | 0.00 | 1,000.00 | 0.00 | 16,700.00 | 25,700.00 | 75,600.00 | 75,700.00 | 75,700.00 |
| 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 | 43,400.00 | 0.00 | 1,000.00 | 0.00 | 16,700.00 | 25,700.00 | 75,600.00 | 75,700.00 | 75,700.00 |
| 119 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 10,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 123 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 156 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 4,555,587.00 | 0.00 | 1,133,950.00 | 1,153,950.00 | 1,241,850.00 | 1,025,837.00 | 4,989,600.00 | 4,706,800.00 | 4,353,600.00 |
| 157 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,555,587.00 | 0.00 | 1,133,950.00 | 1,153,950.00 | 1,241,850.00 | 1,025,837.00 | 4,989,600.00 | 4,706,800.00 | 4,353,600.00 |
| 158 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,461,750.00 | 0.00 | 622,750.00 | 609,750.00 | 619,600.00 | 609,650.00 | 2,390,850.00 | 2,392,450.00 | 2,392,450.00 |
| 159 | Cheltuieli salariale in bani | 10.01 | 2,403,150.00 | 0.00 | 608,350.00 | 595,350.00 | 604,700.00 | 594,750.00 | | | |
| 160 | Salarii de baza | 10.01.01 | 2,167,600.00 | 0.00 | 548,000.00 | 535,000.00 | 547,300.00 | 537,300.00 | | | |
| 171 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 120,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 172 | Drepturi de delegare | 10.01.13 | 950.00 | 0.00 | 250.00 | 250.00 | 200.00 | 250.00 | | | |
| 174 | Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 8,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 176 | Îndemnizații de hrană | 10.01.17 | 106,600.00 | 0.00 | 26,100.00 | 26,100.00 | 27,200.00 | 27,200.00 | | | |
| 187 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 58,600.00 | 0.00 | 14,400.00 | 14,400.00 | 14,900.00 | 14,900.00 | | | |
| 194 | Contributia asiguratorie pentru munca | 10.03.07 | 58,600.00 | 0.00 | 14,400.00 | 14,400.00 | 14,900.00 | 14,900.00 | | | |
| 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 | 1,329,837.00 | 0.00 | 366,700.00 | 386,700.00 | 333,750.00 | 242,687.00 | 1,846,350.00 | 1,785,050.00 | 1,447,400.00 |
| 197 | Bunuri si servicii | 20.01 | 1,045,637.00 | 0.00 | 312,300.00 | 263,300.00 | 248,550.00 | 221,487.00 | | | |
| 198 | Furnituri de birou | 20.01.01 | 18,050.00 | 0.00 | 4,250.00 | 4,250.00 | 4,050.00 | 5,500.00 | | | |
| 199 | Materiale pentru curatenie | 20.01.02 | 26,650.00 | 0.00 | 7,050.00 | 6,050.00 | 6,000.00 | 7,550.00 | | | |

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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 | | | |
| 200 | Incalzit, iluminat si forta motrica | 20.01.03 | 174,300.00 | 0.00 | 45,500.00 | 53,500.00 | 36,500.00 | 38,800.00 | | | |
| 202 | Carburanti si lubrifianti | 20.01.05 | 136,300.00 | 0.00 | 49,500.00 | 41,300.00 | 35,000.00 | 10,500.00 | | | |
| 203 | Piese de schimb | 20.01.06 | 30,500.00 | 0.00 | 8,000.00 | 7,600.00 | 8,000.00 | 6,900.00 | | | |
| 205 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 36,700.00 | 0.00 | 10,000.00 | 9,500.00 | 7,000.00 | 10,200.00 | | | |
| 206 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 415,437.00 | 0.00 | 131,500.00 | 92,000.00 | 90,500.00 | 101,437.00 | | | |
| 207 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 207,700.00 | 0.00 | 56,500.00 | 49,100.00 | 61,500.00 | 40,600.00 | | | |
| 208 | Reparatii curente | 20.02 | 111,000.00 | 0.00 | 38,000.00 | 33,000.00 | 40,000.00 | 0.00 | | | |
| 217 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 27,000.00 | 0.00 | 7,500.00 | 9,500.00 | 3,000.00 | 7,000.00 | | | |
| 220 | Alte obiecte de inventar | 20.05.30 | 27,000.00 | 0.00 | 7,500.00 | 9,500.00 | 3,000.00 | 7,000.00 | | | |
| 221 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 222 | Deplasari interne, detașări, transferari | 20.06.01 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 226 | Carti, publicatii si materiale documentare | 20.11 | 30,500.00 | 0.00 | 0.00 | 30,500.00 | 0.00 | 0.00 | | | |
| 228 | Pregatire profesionala | 20.13 | 26,000.00 | 0.00 | 500.00 | 16,500.00 | 4,000.00 | 5,000.00 | | | |
| 229 | Protectia muncii | 20.14 | 4,700.00 | 0.00 | 2,400.00 | 1,900.00 | 200.00 | 200.00 | | | |
| 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 | 75,000.00 | 0.00 | 3,000.00 | 30,000.00 | 35,000.00 | 7,000.00 | | | |
| 253 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 75,000.00 | 0.00 | 3,000.00 | 30,000.00 | 35,000.00 | 7,000.00 | | | |
| 275 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 276 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | | | |
| 323 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 355,000.00 | 0.00 | 78,500.00 | 87,000.00 | 84,000.00 | 105,500.00 | 363,000.00 | 369,000.00 | 375,000.00 |
| 325 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 355,000.00 | 0.00 | 78,500.00 | 87,000.00 | 84,000.00 | 105,500.00 | | | |
| 326 | Ajutoare sociale in numerar | 57.02.01 | 295,000.00 | 0.00 | 63,500.00 | 75,000.00 | 66,000.00 | 90,500.00 | | | |
| 328 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 60,000.00 | 0.00 | 15,000.00 | 12,000.00 | 18,000.00 | 15,000.00 | | | |
| 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 | 209,000.00 | 0.00 | 56,000.00 | 60,500.00 | 62,500.00 | 30,000.00 | 159,400.00 | 160,300.00 | 138,750.00 |
| 334 | Burse | 59.01 | 81,000.00 | 0.00 | 20,000.00 | 21,000.00 | 20,000.00 | 20,000.00 | | | |
| 337 | Asociatii si fundatii | 59.11 | 38,000.00 | 0.00 | 16,000.00 | 9,500.00 | 12,500.00 | 0.00 | | | |
| 338 | Sustinerea cultelor | 59.12 | 90,000.00 | 0.00 | 20,000.00 | 30,000.00 | 30,000.00 | 10,000.00 | | | |
| 376 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,412,187.00 | 0.00 | 598,450.00 | 588,950.00 | 692,200.00 | 532,587.00 | 2,616,700.00 | 2,332,600.00 | 2,028,200.00 |
| 377 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,212,187.00 | 0.00 | 588,450.00 | 578,950.00 | 550,200.00 | 494,587.00 | 2,386,700.00 | 2,332,600.00 | 2,028,200.00 |
| 378 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,212,187.00 | 0.00 | 588,450.00 | 578,950.00 | 550,200.00 | 494,587.00 | 2,386,700.00 | 2,332,600.00 | 2,028,200.00 |
| 379 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,700,950.00 | 0.00 | 435,250.00 | 425,250.00 | 425,200.00 | 415,250.00 | 1,563,850.00 | 1,565,350.00 | 1,565,350.00 |
| 380 | Cheltuieli salariale in bani | 10.01 | 1,660,950.00 | 0.00 | 425,250.00 | 415,250.00 | 415,200.00 | 405,250.00 | | | |
| 381 | Salarii de baza | 10.01.01 | 1,440,000.00 | 0.00 | 370,000.00 | 360,000.00 | 360,000.00 | 350,000.00 | | | |
| 392 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 120,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 393 | Drepturi de delegare | 10.01.13 | 950.00 | 0.00 | 250.00 | 250.00 | 200.00 | 250.00 | | | |
| 397 | Îndemnizații de hrană | 10.01.17 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 408 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 415 | Contributia asiguratorie pentru munca | 10.03.07 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 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 | 473,237.00 | 0.00 | 137,200.00 | 144,200.00 | 112,500.00 | 79,337.00 | 784,450.00 | 727,950.00 | 445,100.00 |

| 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 | | | |
| 418 | Bunuri si servicii | 20.01 | 370,237.00 | 0.00 | 110,200.00 | 91,200.00 | 100,500.00 | 68,337.00 | | | |
| 419 | Furnituri de birou | 20.01.01 | 5,900.00 | 0.00 | 1,200.00 | 1,200.00 | 1,000.00 | 2,500.00 | | | |
| 420 | Materiale pentru curatenie | 20.01.02 | 4,500.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | | | |
| 421 | Incalzit, Iluminat si forta motrica | 20.01.03 | 45,500.00 | 0.00 | 10,000.00 | 15,500.00 | 10,500.00 | 9,500.00 | | | |
| 423 | Carburanti si lubrifianti | 20.01.05 | 44,000.00 | 0.00 | 11,500.00 | 15,000.00 | 15,000.00 | 2,500.00 | | | |
| 424 | Piese de schimb | 20.01.06 | 4,500.00 | 0.00 | 3,000.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 426 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 27,500.00 | 0.00 | 7,500.00 | 7,000.00 | 5,000.00 | 8,000.00 | | | |
| 427 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 150,337.00 | 0.00 | 50,000.00 | 30,000.00 | 36,000.00 | 34,337.00 | | | |
| 428 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 88,000.00 | 0.00 | 26,000.00 | 20,000.00 | 32,000.00 | 10,000.00 | | | |
| 429 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 438 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 16,000.00 | 0.00 | 5,000.00 | 6,000.00 | 0.00 | 5,000.00 | | | |
| 441 | Alte obiecte de inventar | 20.05.30 | 16,000.00 | 0.00 | 5,000.00 | 6,000.00 | 0.00 | 5,000.00 | | | |
| 442 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 443 | Deplasari interne, detașări, transferari | 20.06.01 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 447 | Carti, publicatii si materiale documentare | 20.11 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 449 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 2,000.00 | | | |
| 450 | Protectia muncii | 20.14 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 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 | 10,000.00 | 0.00 | 3,000.00 | 0.00 | 5,000.00 | 2,000.00 | | | |
| 474 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10,000.00 | 0.00 | 3,000.00 | 0.00 | 5,000.00 | 2,000.00 | | | |
| 554 | 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 | 38,000.00 | 0.00 | 16,000.00 | 9,500.00 | 12,500.00 | 0.00 | 38,400.00 | 39,300.00 | 17,750.00 |
| 558 | Asociatii si fundatii | 59.11 | 38,000.00 | 0.00 | 16,000.00 | 9,500.00 | 12,500.00 | 0.00 | | | |
| 597 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,212,187.00 | 0.00 | 588,450.00 | 578,950.00 | 550,200.00 | 494,587.00 | 2,386,700.00 | 2,332,600.00 | 2,028,200.00 |
| 598 | Autoritati executive | 51.02.01.03 | 2,212,187.00 | 0.00 | 588,450.00 | 578,950.00 | 550,200.00 | 494,587.00 | 2,386,700.00 | 2,332,600.00 | 2,028,200.00 |
| 600 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 601 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 719 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 720 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | | | |
| 820 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 200,000.00 | 0.00 | 10,000.00 | 10,000.00 | 142,000.00 | 38,000.00 | 230,000.00 | 0.00 | 0.00 |
| 1942 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,685,300.00 | 0.00 | 391,600.00 | 445,100.00 | 436,550.00 | 412,050.00 | 1,700,000.00 | 1,715,500.00 | 1,731,100.00 |
| 1943 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 463,500.00 | 0.00 | 117,500.00 | 120,000.00 | 111,000.00 | 115,000.00 | 510,000.00 | 519,000.00 | 528,000.00 |
| 1944 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 463,500.00 | 0.00 | 117,500.00 | 120,000.00 | 111,000.00 | 115,000.00 | 510,000.00 | 519,000.00 | 528,000.00 |
| 1945 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 8,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1946 | Cheltuieli salariale in bani | 10.01 | 8,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 1961 | Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 8,000.00 | 0.00 | 4,000.00 | 4,000.00 | 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 | 294,500.00 | 0.00 | 78,500.00 | 73,000.00 | 73,000.00 | 70,000.00 | 349,000.00 | 358,000.00 | 367,000.00 |
| 1984 | Bunuri si servicii | 20.01 | 277,000.00 | 0.00 | 77,000.00 | 60,000.00 | 73,000.00 | 67,000.00 | | | |
| 1985 | Furnituri de birou | 20.01.01 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 1986 | Materiale pentru curatenie | 20.01.02 | 22,000.00 | 0.00 | 6,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | | | |

| 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 | | | |
| 1987 | Incalzit, iluminat si forta motrica | 20.01.03 | 54,500.00 | 0.00 | 14,500.00 | 13,000.00 | 14,000.00 | 13,000.00 | | | |
| 1989 | Carburanti si lubrifianti | 20.01.05 | 14,300.00 | 0.00 | 8,000.00 | 6,300.00 | 0.00 | 0.00 | | | |
| 1990 | Piese de schimb | 20.01.06 | 9,500.00 | 0.00 | 0.00 | 2,100.00 | 5,000.00 | 2,400.00 | | | |
| 1992 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 9,200.00 | 0.00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,200.00 | | | |
| 1993 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 53,800.00 | 0.00 | 15,500.00 | 10,500.00 | 15,500.00 | 12,300.00 | | | |
| 1994 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 101,700.00 | 0.00 | 27,500.00 | 17,600.00 | 28,500.00 | 28,100.00 | | | |
| 2015 | Pregatire profesionala | 20.13 | 16,000.00 | 0.00 | 500.00 | 12,500.00 | 0.00 | 3,000.00 | | | |
| 2016 | Protectia muncii | 20.14 | 1,500.00 | 0.00 | 1,000.00 | 500.00 | 0.00 | 0.00 | | | |
| 2110 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 80,000.00 | 0.00 | 15,000.00 | 22,000.00 | 18,000.00 | 25,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 2112 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 80,000.00 | 0.00 | 15,000.00 | 22,000.00 | 18,000.00 | 25,000.00 | | | |
| 2113 | Ajutoare sociale in numerar | 57.02.01 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | | | |
| 2115 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 60,000.00 | 0.00 | 15,000.00 | 12,000.00 | 18,000.00 | 15,000.00 | | | |
| 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 | 81,000.00 | 0.00 | 20,000.00 | 21,000.00 | 20,000.00 | 20,000.00 | 81,000.00 | 81,000.00 | 81,000.00 |
| 2121 | Burse | 59.01 | 81,000.00 | 0.00 | 20,000.00 | 21,000.00 | 20,000.00 | 20,000.00 | | | |
| 2163 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 396,500.00 | 0.00 | 102,500.00 | 105,000.00 | 93,000.00 | 96,000.00 | 443,000.00 | 452,000.00 | 461,000.00 |
| 2164 | Invatamant prescolar | 65.02.03.01 | 6,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2165 | Invatamant primar | 65.02.03.02 | 390,500.00 | 0.00 | 102,500.00 | 102,000.00 | 93,000.00 | 93,000.00 | 437,000.00 | 446,000.00 | 455,000.00 |
| 2166 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 7,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 4,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 2167 | Invatamant secundar inferior | 65.02.04.01 | 7,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 4,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 2178 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 60,000.00 | 0.00 | 15,000.00 | 12,000.00 | 18,000.00 | 15,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 2180 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 2181 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 2182 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 2183 | Cheltuieli salariale in bani | 10.01 | 32,200.00 | 0.00 | 0.00 | 0.00 | 16,100.00 | 16,100.00 | | | |
| 2184 | Salarii de baza | 10.01.01 | 30,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | | | |
| 2200 | Îndemnizații de hrană | 10.01.17 | 2,200.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 1,100.00 | | | |
| 2211 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,200.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | | | |
| 2218 | Contributia asiguratorie pentru munca | 10.03.07 | 1,200.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | | | |
| 2403 | Servicii de sanatate publica | 66.02.08 | 33,400.00 | 0.00 | 0.00 | 0.00 | 16,700.00 | 16,700.00 | 65,600.00 | 65,700.00 | 65,700.00 |
| 2407 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 252,400.00 | 0.00 | 41,600.00 | 96,100.00 | 78,850.00 | 35,850.00 | 138,400.00 | 138,800.00 | 139,400.00 |
| 2408 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 252,400.00 | 0.00 | 41,600.00 | 96,100.00 | 78,850.00 | 35,850.00 | 138,400.00 | 138,800.00 | 139,400.00 |
| 2409 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 58,400.00 | 0.00 | 14,500.00 | 16,500.00 | 13,700.00 | 13,700.00 | 58,400.00 | 58,400.00 | 58,400.00 |
| 2410 | Cheltuieli salariale in bani | 10.01 | 57,000.00 | 0.00 | 14,100.00 | 16,100.00 | 13,400.00 | 13,400.00 | | | |
| 2411 | Salarii de baza | 10.01.01 | 52,600.00 | 0.00 | 13,000.00 | 15,000.00 | 12,300.00 | 12,300.00 | | | |
| 2427 | Îndemnizații de hrană | 10.01.17 | 4,400.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | |
| 2438 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,400.00 | 0.00 | 400.00 | 400.00 | 300.00 | 300.00 | | | |
| 2445 | Contributia asiguratorie pentru munca | 10.03.07 | 1,400.00 | 0.00 | 400.00 | 400.00 | 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 | 104,000.00 | 0.00 | 7,100.00 | 49,600.00 | 35,150.00 | 12,150.00 | 40,000.00 | 40,400.00 | 41,000.00 |
| 2448 | Bunuri si servicii | 20.01 | 25,500.00 | 0.00 | 4,600.00 | 13,600.00 | 2,150.00 | 5,150.00 | | | |

| 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 | | | |
| 2449 | Furnituri de birou | 20.01.01 | 150.00 | 0.00 | 50.00 | 50.00 | 50.00 | 0.00 | | | |
| 2450 | Materiale pentru curatenie | 20.01.02 | 150.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | | | |
| 2451 | Incalzit, Iluminat si forta motrica | 20.01.03 | 4,300.00 | 0.00 | 1,000.00 | 2,000.00 | 500.00 | 800.00 | | | |
| 2457 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 5,900.00 | 0.00 | 1,000.00 | 1,500.00 | 1,100.00 | 2,300.00 | | | |
| 2458 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 15,000.00 | 0.00 | 2,500.00 | 10,000.00 | 500.00 | 2,000.00 | | | |
| 2459 | Reparatii curente | 20.02 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 2468 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 11,000.00 | 0.00 | 2,500.00 | 3,500.00 | 3,000.00 | 2,000.00 | | | |
| 2471 | Alte obiecte de inventar | 20.05.30 | 11,000.00 | 0.00 | 2,500.00 | 3,500.00 | 3,000.00 | 2,000.00 | | | |
| 2477 | Carti, publicatii si materiale documentare | 20.11 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | | | |
| 2496 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 65,000.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 5,000.00 | | | |
| 2504 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 65,000.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 5,000.00 | | | |
| 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 | 90,000.00 | 0.00 | 20,000.00 | 30,000.00 | 30,000.00 | 10,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 2589 | Sustinerea cultelor | 59.12 | 90,000.00 | 0.00 | 20,000.00 | 30,000.00 | 30,000.00 | 10,000.00 | | | |
| 2627 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 86,900.00 | 0.00 | 19,100.00 | 26,100.00 | 17,850.00 | 23,850.00 | 82,900.00 | 83,300.00 | 83,900.00 |
| 2628 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 59,200.00 | 0.00 | 14,600.00 | 17,100.00 | 13,750.00 | 13,750.00 | 59,300.00 | 59,300.00 | 59,300.00 |
| 2633 | Camine culturale | 67.02.03.07 | 27,700.00 | 0.00 | 4,500.00 | 9,000.00 | 4,100.00 | 10,100.00 | 23,600.00 | 24,000.00 | 24,600.00 |
| 2637 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 15,500.00 | 0.00 | 2,500.00 | 10,000.00 | 1,000.00 | 2,000.00 | 15,500.00 | 15,500.00 | 15,500.00 |
| 2639 | Tineret | 67.02.05.02 | 15,500.00 | 0.00 | 2,500.00 | 10,000.00 | 1,000.00 | 2,000.00 | 15,500.00 | 15,500.00 | 15,500.00 |
| 2642 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 150,000.00 | 0.00 | 20,000.00 | 60,000.00 | 60,000.00 | 10,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 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 | 936,000.00 | 0.00 | 232,500.00 | 229,000.00 | 230,000.00 | 244,500.00 | 986,000.00 | 992,000.00 | 998,000.00 |
| 2645 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 936,000.00 | 0.00 | 232,500.00 | 229,000.00 | 230,000.00 | 244,500.00 | 986,000.00 | 992,000.00 | 998,000.00 |
| 2646 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 661,000.00 | 0.00 | 169,000.00 | 164,000.00 | 164,000.00 | 164,000.00 | 703,000.00 | 703,000.00 | 703,000.00 |
| 2647 | Cheltuieli salariale in bani | 10.01 | 645,000.00 | 0.00 | 165,000.00 | 160,000.00 | 160,000.00 | 160,000.00 | | | |
| 2648 | Salarii de baza | 10.01.01 | 645,000.00 | 0.00 | 165,000.00 | 160,000.00 | 160,000.00 | 160,000.00 | | | |
| 2675 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 2682 | Contributia asiguratorie pentru munca | 10.03.07 | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 2811 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 275,000.00 | 0.00 | 63,500.00 | 65,000.00 | 66,000.00 | 80,500.00 | 283,000.00 | 289,000.00 | 295,000.00 |
| 2813 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 275,000.00 | 0.00 | 63,500.00 | 65,000.00 | 66,000.00 | 80,500.00 | | | |
| 2814 | Ajutoare sociale in numerar | 57.02.01 | 275,000.00 | 0.00 | 63,500.00 | 65,000.00 | 66,000.00 | 80,500.00 | | | |
| 2865 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 901,000.00 | 0.00 | 229,000.00 | 224,000.00 | 224,000.00 | 224,000.00 | 943,000.00 | 949,000.00 | 954,000.00 |
| 2866 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 901,000.00 | 0.00 | 229,000.00 | 224,000.00 | 224,000.00 | 224,000.00 | 943,000.00 | 949,000.00 | 954,000.00 |
| 2871 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 20,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 17,500.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2872 | Ajutor social | 68.02.15.01 | 20,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 17,500.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2874 | Alte cheltuieli in domeniul asiaurarilor si asistentei sociale | 68.02.50 | 15,000.00 | 0.00 | 1,000.00 | 5,000.00 | 6,000.00 | 3,000.00 | 23,000.00 | 23,000.00 | 24,000.00 |
| 2875 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 15,000.00 | 0.00 | 1,000.00 | 5,000.00 | 6,000.00 | 3,000.00 | 23,000.00 | 23,000.00 | 24,000.00 |
| 2877 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 136,000.00 | 0.00 | 38,400.00 | 41,200.00 | 27,700.00 | 28,700.00 | 140,800.00 | 143,500.00 | 126,100.00 |
| 2878 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 91,000.00 | 0.00 | 25,500.00 | 27,000.00 | 18,500.00 | 20,000.00 | 94,700.00 | 96,400.00 | 98,000.00 |

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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 | | | |
| 2879 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 91,000.00 | 0.00 | 25,500.00 | 27,000.00 | 18,500.00 | 20,000.00 | 94,700.00 | 96,400.00 | 98,000.00 |
| 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 | 91,000.00 | 0.00 | 25,500.00 | 27,000.00 | 18,500.00 | 20,000.00 | 94,700.00 | 96,400.00 | 98,000.00 |
| 2919 | Bunuri si servicii | 20.01 | 91,000.00 | 0.00 | 25,500.00 | 27,000.00 | 18,500.00 | 20,000.00 | | | |
| 2922 | Incalzit, Iluminat si forta motrica | 20.01.03 | 70,000.00 | 0.00 | 20,000.00 | 23,000.00 | 11,500.00 | 15,500.00 | | | |
| 2928 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 18,000.00 | 0.00 | 5,000.00 | 2,500.00 | 6,500.00 | 4,000.00 | | | |
| 2929 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 3,000.00 | 0.00 | 500.00 | 1,500.00 | 500.00 | 500.00 | | | |
| 3104 | Iluminat public si electrificari rurale | 70.02.06 | 91,000.00 | 0.00 | 25,500.00 | 27,000.00 | 18,500.00 | 20,000.00 | 94,700.00 | 96,400.00 | 98,000.00 |
| 3108 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 3109 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 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 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 3149 | Bunuri si servicii | 20.01 | 44,000.00 | 0.00 | 12,500.00 | 14,000.00 | 9,000.00 | 8,500.00 | | | |
| 3158 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 44,000.00 | 0.00 | 12,500.00 | 14,000.00 | 9,000.00 | 8,500.00 | | | |
| 3181 | Protectia muncii | 20.14 | 1,000.00 | 0.00 | 400.00 | 200.00 | 200.00 | 200.00 | | | |
| 3329 | Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 3331 | Colectarea, tratarea si distrugerea deeurilor | 74.02.05.02 | 45,000.00 | 0.00 | 12,900.00 | 14,200.00 | 9,200.00 | 8,700.00 | 46,100.00 | 47,100.00 | 28,100.00 |
| 3335 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 322,100.00 | 0.00 | 105,500.00 | 78,700.00 | 85,400.00 | 52,500.00 | 532,100.00 | 515,200.00 | 468,200.00 |
| 4012 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 222,100.00 | 0.00 | 70,500.00 | 48,700.00 | 65,400.00 | 37,500.00 | 472,100.00 | 483,200.00 | 455,200.00 |
| 4013 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 222,100.00 | 0.00 | 70,500.00 | 48,700.00 | 65,400.00 | 37,500.00 | 472,100.00 | 483,200.00 | 455,200.00 |
| 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 | 222,100.00 | 0.00 | 70,500.00 | 48,700.00 | 65,400.00 | 37,500.00 | 472,100.00 | 483,200.00 | 455,200.00 |
| 4053 | Bunuri si servicii | 20.01 | 137,900.00 | 0.00 | 47,500.00 | 27,500.00 | 25,400.00 | 37,500.00 | | | |
| 4058 | Carburanti si lubrifianti | 20.01.05 | 78,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 8,000.00 | | | |
| 4059 | Piese de schimb | 20.01.06 | 16,500.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 4,500.00 | | | |
| 4062 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 43,400.00 | 0.00 | 12,500.00 | 3,500.00 | 2,400.00 | 25,000.00 | | | |
| 4064 | Reparatii curente | 20.02 | 84,000.00 | 0.00 | 23,000.00 | 21,000.00 | 40,000.00 | 0.00 | | | |
| 4085 | Protectia muncii | 20.14 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | | | |
| 4232 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 222,100.00 | 0.00 | 70,500.00 | 48,700.00 | 65,400.00 | 37,500.00 | 472,100.00 | 483,200.00 | 455,200.00 |
| 4233 | Drumuri si poduri | 84.02.03.01 | 222,100.00 | 0.00 | 70,500.00 | 48,700.00 | 65,400.00 | 37,500.00 | 472,100.00 | 483,200.00 | 455,200.00 |
| 4242 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 100,000.00 | 0.00 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | 60,000.00 | 32,000.00 | 13,000.00 |
| 4243 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 100,000.00 | 0.00 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | 60,000.00 | 32,000.00 | 13,000.00 |
| 4282 | 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 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | 60,000.00 | 32,000.00 | 13,000.00 |
| 4283 | Bunuri si servicii | 20.01 | 100,000.00 | 0.00 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | | | |
| 4292 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 100,000.00 | 0.00 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | | | |
| 4466 | Alte actiuni economice | 87.02.50 | 100,000.00 | 0.00 | 35,000.00 | 30,000.00 | 20,000.00 | 15,000.00 | 60,000.00 | 32,000.00 | 13,000.00 |

Conducatorul institutiei,

DANIEL OLARIU

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Dezvoltare

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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 DEZVOLTARE - TOTAL | 00.01 | 1,591,036.00 | 0.00 | 1,076,527.00 | 231,956.00 | 38,070.00 | 244,483.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 1,053,659.00 | 0.00 | 539,150.00 | 231,956.00 | 38,070.00 | 244,483.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 1,053,659.00 | 0.00 | 539,150.00 | 231,956.00 | 38,070.00 | 244,483.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 1,053,659.00 | 0.00 | 539,150.00 | 231,956.00 | 38,070.00 | 244,483.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 17 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 1,053,659.00 | 0.00 | 539,150.00 | 231,956.00 | 38,070.00 | 244,483.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 18 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 1,053,659.00 | 0.00 | 539,150.00 | 231,956.00 | 38,070.00 | 244,483.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 36 | IV. SUBVENTII (cod 00.18) | 00.17 | 537,377.00 | 0.00 | 537,377.00 | 0.00 | 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 | 537,377.00 | 0.00 | 537,377.00 | 0.00 | 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 | 537,377.00 | 0.00 | 537,377.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 537,377.00 | 0.00 | 537,377.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 207 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 2,823,541.00 | 0.00 | 1,184,541.00 | 910,000.00 | 458,000.00 | 271,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 227 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 102,000.00 | 0.00 | 25,000.00 | 17,000.00 | 30,000.00 | 30,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 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 | 102,000.00 | 0.00 | 25,000.00 | 17,000.00 | 30,000.00 | 30,000.00 | | | |
| 238 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 102,000.00 | 0.00 | 25,000.00 | 17,000.00 | 30,000.00 | 30,000.00 | | | |
| 409 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 2,721,541.00 | 0.00 | 1,159,541.00 | 893,000.00 | 428,000.00 | 241,000.00 | 0.00 | 0.00 | 0.00 |
| 410 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 2,721,541.00 | 0.00 | 1,159,541.00 | 893,000.00 | 428,000.00 | 241,000.00 | 0.00 | 0.00 | 0.00 |
| 411 | Active fixe | 71.01 | 2,721,541.00 | 0.00 | 1,159,541.00 | 893,000.00 | 428,000.00 | 241,000.00 | | | |
| 416 | Alte active fixe | 71.01.30 | 2,721,541.00 | 0.00 | 1,159,541.00 | 893,000.00 | 428,000.00 | 241,000.00 | | | |
| 433 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | 0.00 | 0.00 | 0.00 |
| 434 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | 0.00 | 0.00 | 0.00 |
| 636 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | 0.00 | 0.00 | 0.00 |
| 637 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | 0.00 | 0.00 | 0.00 |
| 638 | Active fixe | 71.01 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | | | |
| 643 | Alte active fixe | 71.01.30 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | | | |
| 660 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | 0.00 | 0.00 | 0.00 |
| 661 | Autoritati executive | 51.02.01.03 | 791,000.00 | 0.00 | 330,000.00 | 185,000.00 | 190,000.00 | 86,000.00 | 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 | 213,000.00 | 0.00 | 95,000.00 | 75,000.00 | 28,000.00 | 15,000.00 | 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 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 2244 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 2245 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | 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 | | | |
| 2246 | Active fixe | 71.01 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | | | |
| 2251 | Alte active fixe | 71.01.30 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | | | |
| 2268 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 2270 | Invatamant primar | 65.02.03.02 | 183,000.00 | 0.00 | 80,000.00 | 60,000.00 | 28,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 2518 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2720 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2721 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2722 | Active fixe | 71.01 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 2727 | Alte active fixe | 71.01.30 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 2744 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2750 | Camine culturale | 67.02.03.07 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 1,294,541.00 | 0.00 | 674,541.00 | 305,000.00 | 185,000.00 | 130,000.00 | 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 | 1,294,541.00 | 0.00 | 674,541.00 | 305,000.00 | 185,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 |
| 3021 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 100,000.00 | 0.00 | 25,000.00 | 15,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 3022 | 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 | 100,000.00 | 0.00 | 25,000.00 | 15,000.00 | 30,000.00 | 30,000.00 | | | |
| 3032 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 100,000.00 | 0.00 | 25,000.00 | 15,000.00 | 30,000.00 | 30,000.00 | | | |
| 3203 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,194,541.00 | 0.00 | 649,541.00 | 290,000.00 | 155,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 3204 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,194,541.00 | 0.00 | 649,541.00 | 290,000.00 | 155,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 3205 | Active fixe | 71.01 | 1,194,541.00 | 0.00 | 649,541.00 | 290,000.00 | 155,000.00 | 100,000.00 | | | |
| 3210 | Alte active fixe | 71.01.30 | 1,194,541.00 | 0.00 | 649,541.00 | 290,000.00 | 155,000.00 | 100,000.00 | | | |
| 3230 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 1,019,541.00 | 0.00 | 619,541.00 | 200,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 3231 | Alimentare cu apa | 70.02.05.01 | 1,019,541.00 | 0.00 | 619,541.00 | 200,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 3233 | Iluminat public si electrificari rurale | 70.02.06 | 75,000.00 | 0.00 | 5,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3234 | Alimentare cu gaze naturale in localitati | 70.02.07 | 200,000.00 | 0.00 | 50,000.00 | 35,000.00 | 85,000.00 | 30,000.00 | 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 | 525,000.00 | 0.00 | 85,000.00 | 345,000.00 | 55,000.00 | 40,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 4165 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 505,000.00 | 0.00 | 80,000.00 | 345,000.00 | 50,000.00 | 30,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 4185 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 4186 | 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 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 4196 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 4367 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 503,000.00 | 0.00 | 80,000.00 | 343,000.00 | 50,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 4368 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 503,000.00 | 0.00 | 80,000.00 | 343,000.00 | 50,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 4369 | Active fixe | 71.01 | 503,000.00 | 0.00 | 80,000.00 | 343,000.00 | 50,000.00 | 30,000.00 | | | |
| 4374 | Alte active fixe | 71.01.30 | 503,000.00 | 0.00 | 80,000.00 | 343,000.00 | 50,000.00 | 30,000.00 | | | |

| 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 | | | |
| 4391 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 505,000.00 | 0.00 | 80,000.00 | 345,000.00 | 50,000.00 | 30,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 4392 | Drumuri si poduri | 84.02.03.01 | 505,000.00 | 0.00 | 80,000.00 | 345,000.00 | 50,000.00 | 30,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 4401 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 4603 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 4604 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 4605 | Active fixe | 71.01 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | | | |
| 4610 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | | | |
| 4631 | Alte actiuni economice | 87.02.50 | 20,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 4637 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -1,232,505.00 | 0.00 | -108,014.00 | -678,044.00 | -419,930.00 | -26,517.00 | 0.00 | 0.00 | 0.00 |
| 4638 | Deficitul secțiunii de dezvoltare | 99.02.97 | -1,232,505.00 | 0.00 | -108,014.00 | -678,044.00 | -419,930.00 | -26,517.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

DANIEL OLARIU