

BUGETUL LOCAL pe anul 2021
Rectificare din data '30.07.2021' - Bugetul local

| Nr. Crt. | Denumirea Indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|--------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor 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 | 13,848,975.00 | 0.00 | 4,697,790.00 | 4,063,830.00 | 2,569,460.00 | 2,517,845.00 | 10,260,480.00 | 10,167,780.00 | 10,085,180.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02) | 49.90 | 7,778,280.00 | 0.00 | 2,105,320.00 | 2,367,638.00 | 1,737,480.00 | 1,577,942.00 | 6,950,805.00 | 7,069,096.00 | 7,184,486.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 11,067,415.00 | 0.00 | 2,830,050.00 | 3,170,060.00 | 2,559,460.00 | 2,517,845.00 | 10,260,070.00 | 10,167,361.00 | 10,084,751.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 10,298,415.00 | 0.00 | 2,697,050.00 | 2,928,060.00 | 2,406,460.00 | 2,286,845.00 | 9,545,650.00 | 9,436,511.00 | 9,337,831.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.05+00.06+00.07) | 00.04 | 3,767,000.00 | 0.00 | 703,318.00 | 1,204,394.00 | 929,894.00 | 929,394.00 | 3,323,250.00 | 3,362,861.00 | 3,399,491.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 3,767,000.00 | 0.00 | 703,318.00 | 1,204,394.00 | 929,894.00 | 929,394.00 | 3,323,250.00 | 3,362,861.00 | 3,399,491.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 3,727,000.00 | 0.00 | 693,318.00 | 1,194,394.00 | 919,894.00 | 919,394.00 | 3,282,250.00 | 3,320,921.00 | 3,356,621.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 1,810,000.00 | 0.00 | 433,318.00 | 458,894.00 | 456,894.00 | 458,894.00 | 1,655,250.00 | 1,697,921.00 | 1,939,621.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 1,842,000.00 | 0.00 | 260,000.00 | 660,500.00 | 461,000.00 | 460,500.00 | 1,427,000.00 | 1,423,000.00 | 1,417,000.00 |
| 16 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 75,000.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.08 | 1,697,000.00 | 0.00 | 783,002.00 | 465,014.00 | 286,996.00 | 171,988.00 | 1,618,565.00 | 1,651,035.00 | 1,684,635.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05) | 07.02 | 1,697,000.00 | 0.00 | 783,002.00 | 465,014.00 | 286,996.00 | 171,988.00 | 1,618,565.00 | 1,651,035.00 | 1,684,635.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 370,000.00 | 0.00 | 138,000.00 | 95,000.00 | 80,000.00 | 67,000.00 | 328,000.00 | 335,540.00 | 342,920.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 150,000.00 | 0.00 | 72,000.00 | 25,000.00 | 30,000.00 | 23,000.00 | 102,500.00 | 104,860.00 | 107,180.00 |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 220,000.00 | 0.00 | 66,000.00 | 70,000.00 | 50,000.00 | 34,000.00 | 225,500.00 | 230,680.00 | 235,760.00 |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 1,288,000.00 | 0.00 | 637,000.00 | 353,000.00 | 200,000.00 | 108,000.00 | 1,260,785.00 | 1,285,015.00 | 1,310,615.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 165,000.00 | 0.00 | 80,000.00 | 40,000.00 | 25,000.00 | 20,000.00 | 169,120.00 | 173,010.00 | 176,820.00 |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 90,000.00 | 0.00 | 25,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 92,250.00 | 94,370.00 | 96,440.00 |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 1,043,000.00 | 0.00 | 532,000.00 | 293,000.00 | 150,000.00 | 68,000.00 | 999,415.00 | 1,017,635.00 | 1,037,355.00 |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 29,000.00 | 0.00 | 8,002.00 | 7,014.00 | 6,996.00 | 6,998.00 | 29,790.00 | 30,480.00 | 31,100.00 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 3,884,415.00 | 0.00 | 937,730.00 | 968,652.00 | 939,570.00 | 1,038,483.00 | 3,783,835.00 | 3,583,755.00 | 3,996,416.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 3,372,265.00 | 0.00 | 724,730.00 | 876,652.00 | 831,960.00 | 939,903.00 | 3,309,265.00 | 3,098,265.00 | 2,900,265.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2,173,265.00 | 0.00 | 293,096.00 | 707,792.00 | 592,160.00 | 580,203.00 | 2,332,265.00 | 2,351,265.00 | 2,372,265.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,199,000.00 | 0.00 | 431,540.00 | 167,860.00 | 239,800.00 | 359,700.00 | 977,000.00 | 747,000.00 | 528,000.00 |
| 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 | 512,150.00 | 0.00 | 213,000.00 | 93,000.00 | 107,590.00 | 98,560.00 | 474,570.00 | 465,490.00 | 496,150.00 |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 499,150.00 | 0.00 | 208,000.00 | 90,000.00 | 104,590.00 | 96,560.00 | 481,250.00 | 471,860.00 | 482,220.00 |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 413,000.00 | 0.00 | 163,000.00 | 80,000.00 | 90,000.00 | 80,000.00 | 358,750.00 | 367,300.00 | 375,000.00 |

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|----------|---|---------------|------------------|---|------------------------|------------|------------|-------------|-------------|-------------|-------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 48 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 86,150.00 | 0.00 | 45,000.00 | 10,000.00 | 14,590.00 | 16,560.00 | 102,500.00 | 104,880.00 | 107,160.00 |
| 49 | Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare | 16.02.03 | 13,000.00 | 0.00 | 5,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 13,320.00 | 13,530.00 | 13,930.00 |
| 51 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 950,000.00 | 0.00 | 273,000.00 | 300,000.00 | 250,000.00 | 127,000.00 | 820,000.00 | 838,860.00 | 857,290.00 |
| 52 | Alte impozite și taxe fiscale (cod 18.02.50) | 18.02 | 950,000.00 | 0.00 | 273,000.00 | 300,000.00 | 250,000.00 | 127,000.00 | 820,000.00 | 838,860.00 | 857,290.00 |
| 53 | Alte impozite și taxe | 18.02.50 | 950,000.00 | 0.00 | 273,000.00 | 300,000.00 | 250,000.00 | 127,000.00 | 820,000.00 | 838,860.00 | 857,290.00 |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 789,000.00 | 0.00 | 133,000.00 | 242,000.00 | 183,000.00 | 251,000.00 | 714,420.00 | 730,850.00 | 746,920.00 |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 12,000.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 12,300.00 | 12,580.00 | 12,860.00 |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 12,000.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 12,300.00 | 12,580.00 | 12,860.00 |
| 59 | Venituri din concesiuni și închirieri | 30.02.05 | 12,000.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 12,300.00 | 12,580.00 | 12,860.00 |
| 61 | Alte venituri din concesiuni și închirieri de către instituțiile publice | 30.02.05.30 | 12,000.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 12,300.00 | 12,580.00 | 12,860.00 |
| 68 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 777,000.00 | 0.00 | 128,000.00 | 240,000.00 | 160,000.00 | 249,000.00 | 702,120.00 | 718,270.00 | 734,060.00 |
| 83 | Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 300,000.00 | 0.00 | 60,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 256,250.00 | 262,140.00 | 267,900.00 |
| 84 | Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale | 35.02.01 | 300,000.00 | 0.00 | 60,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 256,250.00 | 262,140.00 | 267,900.00 |
| 85 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 300,000.00 | 0.00 | 60,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 256,250.00 | 262,140.00 | 267,900.00 |
| 90 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 477,000.00 | 0.00 | 68,000.00 | 160,000.00 | 80,000.00 | 169,000.00 | 445,870.00 | 456,130.00 | 466,160.00 |
| 94 | Taxe speciale | 36.02.06 | 320,000.00 | 0.00 | 41,000.00 | 100,000.00 | 60,000.00 | 119,000.00 | 326,000.00 | 335,540.00 | 342,920.00 |
| 105 | Alte venituri | 36.02.50 | 157,000.00 | 0.00 | 27,000.00 | 60,000.00 | 20,000.00 | 50,000.00 | 117,870.00 | 120,590.00 | 123,240.00 |
| 108 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -581,667.00 | 0.00 | -334,810.00 | -23,260.00 | -35,830.00 | -187,767.00 | -836,530.00 | -651,170.00 | -665,470.00 |
| 109 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 581,667.00 | 0.00 | 334,810.00 | 23,260.00 | 35,830.00 | 187,767.00 | 836,530.00 | 651,170.00 | 665,470.00 |
| 112 | II. VENITURI DIN CAPITAL (cod 39.02) | 00.15 | 63,130.00 | 0.00 | 0.00 | 63,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10) | 39.02 | 63,130.00 | 0.00 | 0.00 | 63,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 117 | Venituri din vânzarea unor bunuri aparținând domeniului privat | 39.02.07 | 63,130.00 | 0.00 | 0.00 | 63,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 135 | IV. SUBVENTII (cod 00.18) | 00.17 | 2,340,330.00 | 0.00 | 1,811,290.00 | 529,040.00 | 0.00 | 0.00 | 410.00 | 419.00 | 429.00 |
| 136 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 2,340,330.00 | 0.00 | 1,811,290.00 | 529,040.00 | 0.00 | 0.00 | 410.00 | 419.00 | 429.00 |
| 137 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 1,811,290.00 | 0.00 | 1,811,290.00 | 0.00 | 0.00 | 0.00 | 410.00 | 419.00 | 429.00 |
| 171 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 410.00 | 419.00 | 429.00 |
| 195 | Finanțarea programelor naționale de dezvoltare locală | 42.02.65 | 1,610,890.00 | 0.00 | 1,610,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 529,040.00 | 0.00 | 0.00 | 529,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 218 | Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020 | 43.02.31 | 529,040.00 | 0.00 | 0.00 | 529,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 301 | Sume primite de la UE/altii donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020 | 48.02 | 358,100.00 | 0.00 | 56,450.00 | 301,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 306 | Fondul Social European (FSE) | 48.02.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 308 | Sume primite în contul plăților efectuate în anii anteriori | 48.02.02.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 314 | Fondul European Agricol de Dezvoltare Rurală (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03) | 48.02.04 | 301,650.00 | 0.00 | 0.00 | 301,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|----------|---|---------------|----------------------|---|------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | | |
| 315 | Sume primite în contul plăților efectuate în anul curent | 48.02.04.0* | 301,650.00 | 0.00 | 0.00 | 301,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 342 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 15,923,278.00 | 0.00 | 4,878,090.00 | 4,813,480.00 | 3,613,863.00 | 2,517,845.00 | 10,260,490.00 | 10,167,780.00 | 10,085,180.00 | |
| 343 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10,502,698.00 | 0.00 | 2,552,090.00 | 3,146,800.00 | 2,473,630.00 | 2,330,078.00 | 9,623,950.00 | 9,516,610.00 | 9,418,710.00 | |
| 344 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 3,781,500.00 | 0.00 | 984,000.00 | 1,053,480.00 | 892,000.00 | 852,040.00 | 3,781,500.00 | 3,781,500.00 | 3,781,500.00 | |
| 345 | Cheltuieli salariale în bani | 10.01 | 3,699,500.00 | 0.00 | 963,500.00 | 1,032,930.00 | 871,500.00 | 831,540.00 | | | | |
| 346 | Salerii de baza | 10.01.01 | 3,398,000.00 | 0.00 | 868,000.00 | 947,460.00 | 786,000.00 | 766,540.00 | | | | |
| 347 | Indemnizații plătite unor persoane din afara unității | 10.01.12 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | | |
| 348 | Indemnizații de hrană | 10.01.17 | 221,500.00 | 0.00 | 55,500.00 | 65,500.00 | 55,500.00 | 45,000.00 | | | | |
| 349 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 82,000.00 | 0.00 | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | | | | |
| 350 | Contribuția asiguratorie pentru munca | 10.03.07 | 82,000.00 | 0.00 | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | | | | |
| 351 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 5,635,988.00 | 0.00 | 1,314,240.00 | 1,746,700.00 | 1,335,400.00 | 1,239,646.00 | 4,820,820.00 | 4,701,080.00 | 4,590,180.00 | |
| 352 | Bunuri si servicii | 20.01 | 3,504,318.00 | 0.00 | 968,970.00 | 961,700.00 | 766,900.00 | 606,748.00 | | | | |
| 353 | Furnituri de birou | 20.01.01 | 43,000.00 | 0.00 | 6,000.00 | 7,500.00 | 6,500.00 | 23,000.00 | | | | |
| 354 | Materiale pentru curatență | 20.01.02 | 27,500.00 | 0.00 | 3,000.00 | 5,500.00 | 6,500.00 | 12,500.00 | | | | |
| 355 | Incalzit, iluminat si forta motrica | 20.01.03 | 617,500.00 | 0.00 | 166,800.00 | 170,700.00 | 175,000.00 | 105,000.00 | | | | |
| 356 | Apa, canal si salubritate | 20.01.04 | 35,730.00 | 0.00 | 9,830.00 | 8,000.00 | 10,400.00 | 7,500.00 | | | | |
| 357 | Carburanti si lubrifianti | 20.01.05 | 137,080.00 | 0.00 | 31,580.00 | 34,000.00 | 37,000.00 | 34,500.00 | | | | |
| 358 | Piese de schimb | 20.01.06 | 30,000.00 | 0.00 | 7,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | | |
| 359 | Transport | 20.01.07 | 72,790.00 | 0.00 | 13,760.00 | 44,000.00 | 5,000.00 | 5,000.00 | | | | |
| 360 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 77,220.00 | 0.00 | 28,720.00 | 14,500.00 | 19,500.00 | 14,500.00 | | | | |
| 361 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 394,488.00 | 0.00 | 94,240.00 | 118,500.00 | 99,500.00 | 82,248.00 | | | | |
| 362 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,069,020.00 | 0.00 | 603,020.00 | 551,000.00 | 399,500.00 | 515,500.00 | | | | |
| 363 | Reparatii curente | 20.02 | 1,724,180.00 | 0.00 | 274,180.00 | 625,000.00 | 470,000.00 | 355,000.00 | | | | |
| 364 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 9,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | | |
| 365 | Materiale sanitare | 20.04.02 | 3,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | |
| 366 | Dezinfectanti | 20.04.04 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | | |
| 367 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 236,700.00 | 0.00 | 39,800.00 | 86,000.00 | 68,000.00 | 44,900.00 | | | | |
| 368 | Alte obiecte de inventar | 20.05.30 | 236,700.00 | 0.00 | 39,800.00 | 86,000.00 | 68,000.00 | 44,900.00 | | | | |
| 369 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 21,750.00 | 0.00 | 5,250.00 | 6,500.00 | 5,500.00 | 4,500.00 | | | | |
| 370 | Deplasari interne, detașări, transferari | 20.06.01 | 21,750.00 | 0.00 | 5,250.00 | 6,500.00 | 5,500.00 | 4,500.00 | | | | |
| 371 | Pregatire profesionala | 20.13 | 53,040.00 | 0.00 | 1,040.00 | 38,500.00 | 3,500.00 | 10,000.00 | | | | |
| 372 | Protectia muncii | 20.14 | 26,000.00 | 0.00 | 9,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | | | | |
| 373 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 61,000.00 | 0.00 | 15,500.00 | 20,500.00 | 15,000.00 | 10,000.00 | | | | |
| 374 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 61,000.00 | 0.00 | 15,500.00 | 20,500.00 | 15,000.00 | 10,000.00 | | | | |
| 375 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,880.00 | 107,160.00 | |
| 376 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | | |
| 377 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 492,660.00 | 0.00 | 162,400.00 | 95,590.00 | 115,910.00 | 118,760.00 | 515,760.00 | 523,660.00 | 532,330.00 | |
| 378 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 492,660.00 | 0.00 | 162,400.00 | 95,590.00 | 115,910.00 | 118,760.00 | | | | |
| 379 | Ajutoare sociale in numerar | 57.02.01 | 477,660.00 | 0.00 | 158,400.00 | 90,340.00 | 114,035.00 | 116,885.00 | | | | |

| Nr. Cr. | 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 | | | |
| 380 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 15,000.00 | 0.00 | 6,000.00 | 5,250.00 | 1,875.00 | 1,875.00 | | | |
| 381 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 382 | Programe din Fondul Social European (FSE) | 58.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 383 | Finantare externa nerambursabila | 58.02.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 384 | 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 | 436,000.00 | 0.00 | 35,000.00 | 201,050.00 | 80,320.00 | 119,630.00 | 403,370.00 | 405,510.00 | 408,540.00 |
| 385 | Burse | 59.01 | 211,000.00 | 0.00 | 0.00 | 116,050.00 | 25,320.00 | 69,630.00 | | | |
| 386 | Asociații și fundații | 59.11 | 100,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 387 | Susținerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 5,000.00 | 0.00 | | | |
| 388 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 85,000.00 | 0.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 389 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 5,420,680.00 | 0.00 | 2,326,000.00 | 1,766,680.00 | 1,140,233.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 390 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 5,420,680.00 | 0.00 | 2,326,000.00 | 1,766,680.00 | 1,140,233.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 391 | Active fixe | 71.01 | 5,420,680.00 | 0.00 | 2,326,000.00 | 1,766,680.00 | 1,140,233.00 | 187,767.00 | | | |
| 392 | Construcții | 71.01.01 | 5,204,680.00 | 0.00 | 2,244,000.00 | 1,664,680.00 | 1,108,233.00 | 187,767.00 | | | |
| 393 | Masini, echipamente și mijloace de transport | 71.01.02 | 85,000.00 | 0.00 | 45,000.00 | 30,000.00 | 10,000.00 | 0.00 | | | |
| 394 | Mobilier, aparatură birou și alte active corporale | 71.01.03 | 70,000.00 | 0.00 | 30,000.00 | 25,000.00 | 15,000.00 | 0.00 | | | |
| 395 | Alte active fixe | 71.01.30 | 61,000.00 | 0.00 | 7,000.00 | 47,000.00 | 7,000.00 | 0.00 | | | |
| 397 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 4,627,488.00 | 0.00 | 1,112,240.00 | 1,430,500.00 | 1,199,000.00 | 885,748.00 | 4,791,660.00 | 4,637,170.00 | 4,490,800.00 |
| 398 | Autorități publice și acțiuni externe (cod 51.02.01) | 51.02 | 4,527,488.00 | 0.00 | 1,112,240.00 | 1,380,500.00 | 1,149,000.00 | 885,748.00 | 4,689,180.00 | 4,532,310.00 | 4,383,640.00 |
| 399 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,351,486.00 | 0.00 | 1,030,240.00 | 1,318,500.00 | 1,117,000.00 | 885,748.00 | 4,508,780.00 | 4,347,760.00 | 4,195,040.00 |
| 400 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,536,000.00 | 0.00 | 664,000.00 | 714,000.00 | 584,000.00 | 574,000.00 | 2,536,000.00 | 2,536,000.00 | 2,536,000.00 |
| 401 | Cheltuieli salariale în bani | 10.01 | 2,480,000.00 | 0.00 | 650,000.00 | 700,000.00 | 570,000.00 | 560,000.00 | | | |
| 402 | Salarii de bază | 10.01.01 | 2,300,000.00 | 0.00 | 600,000.00 | 650,000.00 | 530,000.00 | 520,000.00 | | | |
| 403 | Indemnizații plătite unor persoane din afara unitatii | 10.01.12 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 404 | Indemnizații de hrană | 10.01.17 | 100,000.00 | 0.00 | 30,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 405 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 56,000.00 | 0.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | | |
| 406 | Contribuția asigurației pentru muncă | 10.03.07 | 56,000.00 | 0.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | | |
| 407 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,730,468.00 | 0.00 | 341,240.00 | 584,500.00 | 513,000.00 | 291,748.00 | 1,885,660.00 | 1,722,630.00 | 1,567,950.00 |
| 408 | Bunuri și servicii | 20.01 | 1,181,468.00 | 0.00 | 281,240.00 | 355,500.00 | 285,000.00 | 258,748.00 | | | |
| 409 | Furnituri de birou | 20.01.01 | 22,000.00 | 0.00 | 6,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | | | |
| 410 | Materiale pentru curățenie | 20.01.02 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 411 | Incazită, iluminat și forță motrică | 20.01.03 | 90,000.00 | 0.00 | 25,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | | | |
| 412 | Apa, canal și salubritate | 20.01.04 | 9,500.00 | 0.00 | 3,000.00 | 2,500.00 | 2,000.00 | 2,000.00 | | | |
| 413 | Carburanți și lubrifianți | 20.01.05 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 414 | Piese de schimb | 20.01.06 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 415 | Transport | 20.01.07 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 416 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 60,000.00 | 0.00 | 25,000.00 | 10,000.00 | 15,000.00 | 10,000.00 | | | |
| 417 | Materiale și prestații de servicii cu caracter funcțional | 20.01.09 | 199,988.00 | 0.00 | 44,240.00 | 70,000.00 | 60,000.00 | 35,748.00 | | | |
| 418 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 650,000.00 | 0.00 | 140,000.00 | 210,000.00 | 150,000.00 | 150,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 419 | Reparatii curente | 20.02 | 340,000.00 | 0.00 | 10,000.00 | 140,000.00 | 190,000.00 | 0.00 | | | |
| 420 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 100,000.00 | 0.00 | 30,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 421 | Alte obiecte de inventar | 20.05.30 | 100,000.00 | 0.00 | 30,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 422 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 14,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 2,000.00 | | | |
| 423 | Deplasari interne, detașări, transferari | 20.06.01 | 14,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 2,000.00 | | | |
| 424 | Pregătire profesionala | 20.13 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 425 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 80,000.00 | 0.00 | 15,000.00 | 20,000.00 | 15,000.00 | 10,000.00 | | | |
| 426 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 80,000.00 | 0.00 | 15,000.00 | 20,000.00 | 15,000.00 | 10,000.00 | | | |
| 427 | 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 | 85,000.00 | 0.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 87,120.00 | 89,130.00 | 91,090.00 |
| 428 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 85,000.00 | 0.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 429 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | 180,400.00 | 184,550.00 | 188,600.00 |
| 430 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | 180,400.00 | 184,550.00 | 188,600.00 |
| 431 | Active fixe | 71.01 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | | | |
| 432 | Masini, echipamente si mijloace de transport | 71.01.02 | 65,000.00 | 0.00 | 45,000.00 | 30,000.00 | 10,000.00 | 0.00 | | | |
| 433 | Mobilier, aparatura birou si alte active corporale | 71.01.03 | 70,000.00 | 0.00 | 30,000.00 | 25,000.00 | 15,000.00 | 0.00 | | | |
| 434 | Alte active fixe | 71.01.30 | 21,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | | | |
| 435 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 4,527,488.00 | 0.00 | 1,112,240.00 | 1,380,500.00 | 1,149,000.00 | 885,748.00 | 4,689,180.00 | 4,532,310.00 | 4,383,640.00 |
| 437 | Autoritati executive | 51.02.01.03 | 4,527,488.00 | 0.00 | 1,112,240.00 | 1,380,500.00 | 1,149,000.00 | 885,748.00 | 4,689,180.00 | 4,532,310.00 | 4,383,640.00 |
| 439 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 440 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 441 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 442 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 444 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 476 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 3,629,610.00 | 0.00 | 845,350.00 | 1,054,300.00 | 685,630.00 | 834,330.00 | 3,283,630.00 | 3,318,410.00 | 3,355,780.00 |
| 477 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 1,141,000.00 | 0.00 | 152,000.00 | 399,800.00 | 326,720.00 | 262,480.00 | 1,314,400.00 | 1,332,690.00 | 1,353,960.00 |
| 478 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,101,000.00 | 0.00 | 152,000.00 | 359,800.00 | 326,720.00 | 262,480.00 | 1,273,400.00 | 1,290,750.00 | 1,311,090.00 |
| 479 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.09+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 810,000.00 | 0.00 | 120,000.00 | 230,700.00 | 291,400.00 | 167,900.00 | 956,020.00 | 977,020.00 | 999,020.00 |
| 480 | Bunuri si servicii | 20.01 | 523,330.00 | 0.00 | 82,230.00 | 170,200.00 | 150,900.00 | 120,000.00 | | | |
| 481 | Furnituri de birou | 20.01.01 | 21,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 18,000.00 | | | |
| 482 | Materiale pentru curatenie | 20.01.02 | 17,500.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 10,500.00 | | | |
| 483 | Incalzit, iluminat si forta motrica | 20.01.03 | 162,500.00 | 0.00 | 16,800.00 | 55,700.00 | 70,000.00 | 20,000.00 | | | |
| 484 | Apa, canal si salubritate | 20.01.04 | 16,230.00 | 0.00 | 3,830.00 | 3,500.00 | 5,400.00 | 3,500.00 | | | |
| 485 | Carburanti si lubrifianti | 20.01.05 | 13,080.00 | 0.00 | 1,580.00 | 4,000.00 | 5,000.00 | 2,500.00 | | | |
| 486 | Transport | 20.01.07 | 52,730.00 | 0.00 | 13,780.00 | 39,000.00 | 0.00 | 0.00 | | | |
| 487 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 17,220.00 | 0.00 | 3,720.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 488 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 133,000.00 | 0.00 | 32,500.00 | 33,500.00 | 33,500.00 | 33,500.00 | | | |
| 489 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 90,020.00 | 0.00 | 10,020.00 | 25,000.00 | 27,500.00 | 27,500.00 | | | |
| 490 | Reparatii curente | 20.02 | 179,160.00 | 0.00 | 29,180.00 | 50,000.00 | 90,000.00 | 10,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 491 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 9,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 492 | Materiale sanitare | 20.04.02 | 3,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 493 | Dezinfectanti | 20.04.04 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 494 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 67,700.00 | 0.00 | 6,800.00 | 0.00 | 40,000.00 | 20,900.00 | | | |
| 495 | Alte obiecte de inventar | 20.05.30 | 67,700.00 | 0.00 | 6,800.00 | 0.00 | 40,000.00 | 20,900.00 | | | |
| 496 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 7,750.00 | 0.00 | 250.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 497 | Deplasari interne, detasari, transferari | 20.06.01 | 7,750.00 | 0.00 | 250.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 498 | Pregatire profesionala | 20.13 | 18,040.00 | 0.00 | 1,040.00 | 3,500.00 | 3,500.00 | 10,000.00 | | | |
| 499 | Protectia muncii | 20.14 | 5,000.00 | 0.00 | 500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 500 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 80,000.00 | 0.00 | 32,000.00 | 13,050.00 | 10,000.00 | 24,950.00 | 93,380.00 | 91,730.00 | 91,070.00 |
| 501 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 80,000.00 | 0.00 | 32,000.00 | 13,050.00 | 10,000.00 | 24,950.00 | | | |
| 502 | Ajutoare sociale in numerar | 57.02.01 | 65,000.00 | 0.00 | 26,000.00 | 7,800.00 | 8,125.00 | 23,075.00 | | | |
| 503 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 15,000.00 | 0.00 | 6,000.00 | 5,250.00 | 1,875.00 | 1,875.00 | | | |
| 504 | 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 | 211,000.00 | 0.00 | 0.00 | 116,050.00 | 25,320.00 | 69,630.00 | 224,000.00 | 222,000.00 | 221,000.00 |
| 505 | Burse | 59.01 | 211,000.00 | 0.00 | 0.00 | 116,050.00 | 25,320.00 | 69,630.00 | | | |
| 506 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,000.00 | 41,940.00 | 42,670.00 |
| 507 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,000.00 | 41,940.00 | 42,670.00 |
| 508 | Active fixe | 71.01 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 509 | Alte active fixe | 71.01.30 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 511 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 309,530.00 | 0.00 | 69,330.00 | 105,900.00 | 82,920.00 | 51,380.00 | 309,530.00 | 309,530.00 | 309,530.00 |
| 512 | Invatamant prescolar | 65.02.03.01 | 86,700.00 | 0.00 | 15,840.00 | 45,450.00 | 10,220.00 | 15,190.00 | 86,700.00 | 86,700.00 | 86,700.00 |
| 513 | Invatamant primar | 65.02.03.02 | 222,830.00 | 0.00 | 53,490.00 | 60,450.00 | 72,700.00 | 36,190.00 | 222,830.00 | 222,830.00 | 222,830.00 |
| 514 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 816,470.00 | 0.00 | 76,670.00 | 288,650.00 | 241,925.00 | 209,225.00 | 989,490.00 | 1,007,430.00 | 1,028,360.00 |
| 515 | Invatamant secundar inferior | 65.02.04.01 | 224,220.00 | 0.00 | 47,320.00 | 30,100.00 | 110,605.00 | 36,195.00 | 250,220.00 | 246,220.00 | 244,220.00 |
| 516 | Invatamant secundar superior | 65.02.04.02 | 526,160.00 | 0.00 | 28,160.00 | 250,550.00 | 124,820.00 | 121,630.00 | 673,170.00 | 695,110.00 | 718,040.00 |
| 517 | Invatamant profesional | 65.02.04.03 | 66,090.00 | 0.00 | 190.00 | 8,000.00 | 6,500.00 | 51,400.00 | 66,100.00 | 66,100.00 | 66,100.00 |
| 526 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 15,000.00 | 0.00 | 6,000.00 | 5,250.00 | 1,875.00 | 1,875.00 | 15,380.00 | 15,730.00 | 16,070.00 |
| 528 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 529 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 530 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 531 | Active fixe | 71.01 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | | | |
| 532 | Constructii | 71.01.01 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | | | |
| 538 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 539 | Alte institutii si actiuni sanitare | 66.02.50.50 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 541 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 769,500.00 | 0.00 | 206,500.00 | 212,500.00 | 133,000.00 | 217,500.00 | 274,350.00 | 278,930.00 | 283,400.00 |
| 542 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 769,500.00 | 0.00 | 206,500.00 | 212,500.00 | 133,000.00 | 217,500.00 | 274,350.00 | 278,930.00 | 283,400.00 |
| 543 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 75,500.00 | 0.00 | 20,000.00 | 20,000.00 | 18,000.00 | 17,500.00 | 75,500.00 | 75,500.00 | 75,500.00 |
| 544 | Cheltuieli salariale in bani | 10.01 | 73,500.00 | 0.00 | 19,500.00 | 19,500.00 | 17,500.00 | 17,000.00 | | | |
| 545 | Selarii de baza | 10.01.01 | 68,000.00 | 0.00 | 18,000.00 | 18,000.00 | 16,000.00 | 16,000.00 | | | |
| 546 | Indemnizatii de hrană | 10.01.17 | 5,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | Estimari | | | |
|----------|---|---------------|------------------|--|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingeri plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 547 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 548 | Contribuția asiguratorie pentru muncă | 10.03.07 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 549 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.21 la 20.27+20.30) | 20 | 554,000.00 | 0.00 | 176,500.00 | 127,500.00 | 80,000.00 | 170,000.00 | 106,800.00 | 109,050.00 | 111,450.00 |
| 550 | Bunuri si servicii | 20.01 | 88,000.00 | 0.00 | 24,000.00 | 22,000.00 | 25,000.00 | 17,000.00 | | | |
| 551 | Incalzit, iluminat si forta motrica | 20.01.03 | 35,000.00 | 0.00 | 15,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | | | |
| 552 | Apa, canal si salubritate | 20.01.04 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 553 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 13,000.00 | 0.00 | 3,000.00 | 5,000.00 | 2,000.00 | 3,000.00 | | | |
| 554 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 30,000.00 | 0.00 | 3,000.00 | 10,000.00 | 10,000.00 | 7,000.00 | | | |
| 555 | Reparatii curente | 20.02 | 450,000.00 | 0.00 | 150,000.00 | 100,000.00 | 50,000.00 | 150,000.00 | | | |
| 556 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15,000.00 | 0.00 | 2,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 557 | Alte obiecte de inventar | 20.05.30 | 15,000.00 | 0.00 | 2,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 558 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 559 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 560 | 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 | 140,000.00 | 0.00 | 10,000.00 | 65,000.00 | 35,000.00 | 30,000.00 | 82,250.00 | 94,380.00 | 88,450.00 |
| 561 | Asociații si fundații | 59.11 | 100,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 562 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 5,000.00 | 0.00 | | | |
| 564 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 829,500.00 | 0.00 | 196,500.00 | 147,500.00 | 98,000.00 | 187,500.00 | 182,100.00 | 184,650.00 | 186,950.00 |
| 570 | Camine culturale | 67.02.03.07 | 829,500.00 | 0.00 | 196,500.00 | 147,500.00 | 98,000.00 | 187,500.00 | 182,100.00 | 184,650.00 | 186,950.00 |
| 574 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 100,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 82,000.00 | 83,890.00 | 85,730.00 |
| 575 | Sport | 67.02.05.01 | 100,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 82,000.00 | 83,890.00 | 85,730.00 |
| 578 | Servicii religioase | 67.02.06 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 5,000.00 | 0.00 | 10,250.00 | 10,490.00 | 10,720.00 |
| 581 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,639,110.00 | 0.00 | 486,850.00 | 402,000.00 | 395,910.00 | 354,350.00 | 1,592,380.00 | 1,601,930.00 | 1,611,260.00 |
| 582 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,639,110.00 | 0.00 | 486,850.00 | 402,000.00 | 395,910.00 | 354,350.00 | 1,592,380.00 | 1,601,930.00 | 1,611,260.00 |
| 583 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,170,000.00 | 0.00 | 300,000.00 | 319,460.00 | 290,000.00 | 260,540.00 | 1,170,000.00 | 1,170,000.00 | 1,170,000.00 |
| 584 | Cheltuieli salariale in bani | 10.01 | 1,148,000.00 | 0.00 | 294,000.00 | 313,460.00 | 284,000.00 | 254,540.00 | | | |
| 585 | Salarii de baza | 10.01.01 | 1,030,000.00 | 0.00 | 270,000.00 | 279,460.00 | 250,000.00 | 230,540.00 | | | |
| 586 | Indemnizații de hrană | 10.01.17 | 116,000.00 | 0.00 | 24,000.00 | 34,000.00 | 34,000.00 | 24,000.00 | | | |
| 587 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | |
| 588 | Contribuția asiguratorie pentru muncă | 10.03.07 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | |
| 589 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 412,660.00 | 0.00 | 130,400.00 | 82,540.00 | 105,910.00 | 93,810.00 | 422,380.00 | 431,980.00 | 441,260.00 |
| 590 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 412,660.00 | 0.00 | 130,400.00 | 82,540.00 | 105,910.00 | 93,810.00 | | | |
| 591 | Ajutoare sociale in numerar | 57.02.01 | 412,660.00 | 0.00 | 130,400.00 | 82,540.00 | 105,910.00 | 93,810.00 | | | |
| 592 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 58,450.00 | 0.00 | 58,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 593 | Programe din Fondul Social European (FSE) | 58.02 | 58,450.00 | 0.00 | 58,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 594 | Finantare externa nerambursabila | 58.02.02 | 58,450.00 | 0.00 | 58,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 597 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,510,000.00 | 0.00 | 405,000.00 | 384,460.00 | 380,000.00 | 340,540.00 | 1,518,500.00 | 1,526,520.00 | 1,534,350.00 |
| 598 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,510,000.00 | 0.00 | 405,000.00 | 384,460.00 | 380,000.00 | 340,540.00 | 1,518,500.00 | 1,526,520.00 | 1,534,350.00 |
| 603 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 7,860.00 | 0.00 | 400.00 | 2,540.00 | 910.00 | 3,810.00 | 7,250.00 | 7,250.00 | 7,250.00 |

| Nr. Cr. | 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 | | | |
| 604 | Ajutor social | 68.02.15.01 | 7,660.00 | 0.00 | 400.00 | 2,540.00 | 910.00 | 3,810.00 | 7,250.00 | 7,250.00 | 7,250.00 |
| 606 | Alte cheltuieli în domeniul asigurațiilor și asistenței sociale | 68.02.50 | 121,450.00 | 0.00 | 81,450.00 | 15,000.00 | 15,000.00 | 10,000.00 | 68,630.00 | 68,160.00 | 68,660.00 |
| 607 | Alte cheltuieli în domeniul asistenței sociale | 68.02.50.50 | 121,450.00 | 0.00 | 81,450.00 | 15,000.00 | 15,000.00 | 10,000.00 | 68,630.00 | 68,160.00 | 68,660.00 |
| 609 | Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU SIAPE (cod 70.02+74.02) | 69.02 | 3,652,500.00 | 0.00 | 854,500.00 | 1,564,000.00 | 639,000.00 | 595,000.00 | 1,414,700.00 | 1,440,340.00 | 1,465,380.00 |
| 610 | Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 2,509,500.00 | 0.00 | 568,500.00 | 1,202,000.00 | 387,000.00 | 352,000.00 | 691,370.00 | 707,270.00 | 722,810.00 |
| 611 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,074,500.00 | 0.00 | 333,500.00 | 322,000.00 | 167,000.00 | 252,000.00 | 558,120.00 | 570,950.00 | 583,500.00 |
| 612 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,074,500.00 | 0.00 | 333,500.00 | 322,000.00 | 167,000.00 | 252,000.00 | 558,120.00 | 570,950.00 | 583,500.00 |
| 613 | Bunuri și servicii | 20.01 | 869,500.00 | 0.00 | 298,500.00 | 212,000.00 | 127,000.00 | 232,000.00 | | | |
| 614 | Incalzit, iluminat și forță motrică | 20.01.03 | 280,000.00 | 0.00 | 95,000.00 | 75,000.00 | 60,000.00 | 50,000.00 | | | |
| 615 | Carburanți și lubrifianți | 20.01.05 | 9,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 616 | Piese de schimb | 20.01.06 | 10,000.00 | 0.00 | 2,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 617 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 40,500.00 | 0.00 | 12,500.00 | 8,000.00 | 12,000.00 | 8,000.00 | | | |
| 618 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 530,000.00 | 0.00 | 186,000.00 | 124,000.00 | 50,000.00 | 170,000.00 | | | |
| 619 | Reparații curente | 20.02 | 155,000.00 | 0.00 | 35,000.00 | 60,000.00 | 40,000.00 | 20,000.00 | | | |
| 620 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 621 | Alte obiecte de inventar | 20.05.30 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 622 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,435,000.00 | 0.00 | 235,000.00 | 860,000.00 | 220,000.00 | 100,000.00 | 133,250.00 | 136,320.00 | 139,310.00 |
| 623 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,435,000.00 | 0.00 | 235,000.00 | 860,000.00 | 220,000.00 | 100,000.00 | 133,250.00 | 136,320.00 | 139,310.00 |
| 624 | Active fixe | 71.01 | 1,435,000.00 | 0.00 | 235,000.00 | 860,000.00 | 220,000.00 | 100,000.00 | | | |
| 625 | Construcții | 71.01.01 | 1,435,000.00 | 0.00 | 235,000.00 | 860,000.00 | 220,000.00 | 100,000.00 | | | |
| 630 | Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 130,000.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | 133,250.00 | 136,320.00 | 139,310.00 |
| 631 | Alimentare cu apă | 70.02.05.01 | 130,000.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | 133,250.00 | 136,320.00 | 139,310.00 |
| 633 | Iluminat public și electrificări rurale | 70.02.06 | 881,500.00 | 0.00 | 221,500.00 | 367,000.00 | 102,000.00 | 191,000.00 | 452,540.00 | 462,950.00 | 473,120.00 |
| 634 | Alimentare cu gaze naturale în localități | 70.02.07 | 425,000.00 | 0.00 | 0.00 | 300,000.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 635 | Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale | 70.02.50 | 1,073,000.00 | 0.00 | 347,000.00 | 405,000.00 | 160,000.00 | 161,000.00 | 105,580.00 | 108,000.00 | 110,380.00 |
| 637 | Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 1,143,000.00 | 0.00 | 288,000.00 | 362,000.00 | 252,000.00 | 243,000.00 | 728,330.00 | 733,070.00 | 742,570.00 |
| 638 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 958,000.00 | 0.00 | 277,000.00 | 269,000.00 | 169,000.00 | 243,000.00 | 543,950.00 | 549,570.00 | 555,040.00 |
| 639 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 958,000.00 | 0.00 | 277,000.00 | 269,000.00 | 169,000.00 | 243,000.00 | 543,950.00 | 549,570.00 | 555,040.00 |
| 640 | Bunuri și servicii | 20.01 | 808,000.00 | 0.00 | 277,000.00 | 184,000.00 | 169,000.00 | 168,000.00 | | | |
| 641 | Incalzit, iluminat și forță motrică | 20.01.03 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | |
| 642 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 643 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 750,000.00 | 0.00 | 260,000.00 | 177,000.00 | 157,000.00 | 156,000.00 | | | |
| 644 | Reparații curente | 20.02 | 150,000.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 75,000.00 | | | |
| 645 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | 179,380.00 | 183,500.00 | 187,530.00 |
| 646 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | 179,380.00 | 183,500.00 | 187,530.00 |
| 647 | Active fixe | 71.01 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | | | |
| 648 | Construcții | 71.01.01 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | Estimari | | | |
|----------|---|---------------|------------------|---|------------------------|-------------|---------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 651 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 700,000.00 | 0.00 | 250,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 652 | Salubritate | 74.02.05.01 | 700,000.00 | 0.00 | 250,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 654 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 443,000.00 | 0.00 | 36,000.00 | 212,000.00 | 102,000.00 | 93,000.00 | 423,330.00 | 433,070.00 | 442,570.00 |
| 657 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 4,013,680.00 | 0.00 | 2,066,000.00 | 864,680.00 | 880,233.00 | 202,767.00 | 770,470.00 | 771,860.00 | 773,220.00 |
| 680 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 3,954,680.00 | 0.00 | 2,050,000.00 | 851,680.00 | 865,233.00 | 187,767.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 681 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 682 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 683 | Reparatii curente | 20.02 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | | | |
| 684 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | 0.00 | 0.00 | 0.00 |
| 685 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | 0.00 | 0.00 | 0.00 |
| 686 | Active fixe | 71.01 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | | | |
| 687 | Constructii | 71.01.01 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | | | |
| 689 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 3,954,680.00 | 0.00 | 2,050,000.00 | 851,680.00 | 865,233.00 | 187,767.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 692 | Strazi | 84.02.03.03 | 3,954,680.00 | 0.00 | 2,050,000.00 | 851,680.00 | 865,233.00 | 187,767.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 699 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 59,000.00 | 0.00 | 16,000.00 | 13,000.00 | 15,000.00 | 15,000.00 | 60,470.00 | 61,860.00 | 63,220.00 |
| 700 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 59,000.00 | 0.00 | 16,000.00 | 13,000.00 | 15,000.00 | 15,000.00 | 60,470.00 | 61,860.00 | 63,220.00 |
| 701 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 59,000.00 | 0.00 | 16,000.00 | 13,000.00 | 15,000.00 | 15,000.00 | 60,470.00 | 61,860.00 | 63,220.00 |
| 702 | Bunuri si servicii | 20.01 | 34,000.00 | 0.00 | 6,000.00 | 8,000.00 | 10,000.00 | 10,000.00 | | | |
| 703 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 2,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | | | |
| 704 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 19,000.00 | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 705 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 706 | Alte obiecte de inventar | 20.05.30 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 707 | Protectia muncii | 20.14 | 21,000.00 | 0.00 | 9,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 713 | Alte actiuni economice | 87.02.50 | 59,000.00 | 0.00 | 16,000.00 | 13,000.00 | 15,000.00 | 15,000.00 | 60,470.00 | 61,860.00 | 63,220.00 |
| 717 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 718 | Excedentul sectiunii de functionare | 98.02.96 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 720 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -2,134,303.00 | 0.00 | -180,300.00 | -849,600.00 | -1,104,403.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 722 | Deficitul sectiunii de dezvoltare | 99.02.97 | -2,134,303.00 | 0.00 | -180,300.00 | -849,600.00 | -1,104,403.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Co

Conducatorul co financiar-contabil,

Rectificare în data '30.07.2021' - Bugetul local - Sectiunea Funcționare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | Estimari | | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 10,506,148.00 | 0.00 | 2,495,640.00 | 3,146,800.00 | 2,533,630.00 | 2,330,078.00 | 9,623,960.00 | 9,516,610.00 | 9,419,710.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 10,505,748.00 | 0.00 | 2,495,240.00 | 3,146,800.00 | 2,533,630.00 | 2,330,078.00 | 9,623,540.00 | 9,516,191.00 | 9,419,281.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 10,298,415.00 | 0.00 | 2,697,050.00 | 2,926,060.00 | 2,406,460.00 | 2,266,845.00 | 9,545,650.00 | 9,436,511.00 | 9,337,831.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 3,767,000.00 | 0.00 | 703,318.00 | 1,204,394.00 | 929,884.00 | 929,394.00 | 3,323,250.00 | 3,362,861.00 | 3,399,481.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 3,767,000.00 | 0.00 | 703,318.00 | 1,204,394.00 | 929,884.00 | 929,394.00 | 3,323,250.00 | 3,362,861.00 | 3,399,481.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 3,727,000.00 | 0.00 | 693,318.00 | 1,194,394.00 | 919,894.00 | 919,394.00 | 3,282,250.00 | 3,320,921.00 | 3,356,621.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 1,810,000.00 | 0.00 | 433,318.00 | 458,894.00 | 458,894.00 | 458,894.00 | 1,855,250.00 | 1,897,921.00 | 1,939,621.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 1,842,000.00 | 0.00 | 260,000.00 | 660,500.00 | 461,000.00 | 460,500.00 | 1,427,000.00 | 1,423,000.00 | 1,417,000.00 |
| 15 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 75,000.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 1,697,000.00 | 0.00 | 783,002.00 | 455,014.00 | 286,996.00 | 171,988.00 | 1,618,555.00 | 1,651,035.00 | 1,584,635.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05.0) | 07.02 | 1,697,000.00 | 0.00 | 783,002.00 | 455,014.00 | 286,996.00 | 171,988.00 | 1,618,555.00 | 1,651,035.00 | 1,584,635.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 370,000.00 | 0.00 | 138,000.00 | 95,000.00 | 80,000.00 | 67,000.00 | 328,000.00 | 335,540.00 | 342,920.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 150,000.00 | 0.00 | 72,000.00 | 25,000.00 | 30,000.00 | 23,000.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 220,000.00 | 0.00 | 66,000.00 | 70,000.00 | 50,000.00 | 34,000.00 | 225,500.00 | 230,680.00 | 235,760.00 |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 1,298,000.00 | 0.00 | 637,000.00 | 353,000.00 | 200,000.00 | 108,000.00 | 1,280,785.00 | 1,285,015.00 | 1,310,615.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 185,000.00 | 0.00 | 80,000.00 | 40,000.00 | 25,000.00 | 20,000.00 | 169,120.00 | 173,010.00 | 178,820.00 |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 90,000.00 | 0.00 | 25,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 92,250.00 | 94,370.00 | 96,440.00 |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 1,043,000.00 | 0.00 | 532,000.00 | 293,000.00 | 150,000.00 | 68,000.00 | 999,415.00 | 1,017,635.00 | 1,037,355.00 |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 29,000.00 | 0.00 | 8,032.00 | 7,014.00 | 6,998.00 | 6,988.00 | 29,780.00 | 30,480.00 | 31,100.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 3,884,415.00 | 0.00 | 937,730.00 | 968,652.00 | 939,570.00 | 1,038,463.00 | 3,783,835.00 | 3,583,755.00 | 3,396,415.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 3,372,265.00 | 0.00 | 724,730.00 | 875,652.00 | 831,980.00 | 939,903.00 | 3,309,265.00 | 3,098,265.00 | 2,900,265.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2,178,265.00 | 0.00 | 293,090.00 | 707,792.00 | 592,180.00 | 580,203.00 | 2,332,265.00 | 2,351,265.00 | 2,372,265.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,199,000.00 | 0.00 | 431,640.00 | 167,860.00 | 239,800.00 | 959,700.00 | 977,000.00 | 747,000.00 | 528,000.00 |
| 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 | 512,150.00 | 0.00 | 213,000.00 | 93,000.00 | 107,590.00 | 98,560.00 | 474,570.00 | 485,490.00 | 496,150.00 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 499,150.00 | 0.00 | 208,000.00 | 90,000.00 | 104,590.00 | 96,560.00 | 461,250.00 | 471,860.00 | 482,220.00 |
| 45 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.01 | 413,000.00 | 0.00 | 163,000.00 | 80,000.00 | 90,000.00 | 80,000.00 | 358,750.00 | 367,000.00 | 375,060.00 |
| 46 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 86,150.00 | 0.00 | 45,000.00 | 10,000.00 | 14,590.00 | 16,560.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 47 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 13,000.00 | 0.00 | 5,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 13,320.00 | 13,630.00 | 13,930.00 |
| 49 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 950,000.00 | 0.00 | 273,000.00 | 300,000.00 | 250,000.00 | 127,000.00 | 820,000.00 | 838,860.00 | 857,290.00 |
| 50 | Alte impozite si taxe fiscale (cod 18.02.50) | *8.02 | 950,000.00 | 0.00 | 273,000.00 | 300,000.00 | 250,000.00 | 127,000.00 | 820,000.00 | 838,860.00 | 857,290.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|----------------------|---|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | 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 | | | |
| 51 | Alte impozite și taxe | 18.02.50 | 950,000.00 | 0.00 | 273,000.00 | 300,000.00 | 250,000.00 | 127,000.00 | 820,000.00 | 838,860.00 | 857,290.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 207,333.00 | 0.00 | -201,810.00 | 218,740.00 | 127,170.00 | 63,233.00 | 77,890.00 | 79,680.00 | 81,450.00 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 12,000.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 12,300.00 | 12,580.00 | 12,860.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 12,000.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 12,300.00 | 12,580.00 | 12,860.00 |
| 57 | Venituri din concesiuni și închirieri | 30.02.05 | 12,000.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 12,300.00 | 12,580.00 | 12,860.00 |
| 59 | Alte venituri din concesiuni și închirieri de către instituțiile publice | 30.02.05.30 | 12,000.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 12,300.00 | 12,580.00 | 12,860.00 |
| 66 | C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 195,333.00 | 0.00 | -208,810.00 | 216,740.00 | 124,170.00 | 61,233.00 | 66,590.00 | 67,100.00 | 68,590.00 |
| 81 | Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+36.02.50) | 35.02 | 300,000.00 | 0.00 | 60,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 268,250.00 | 282,140.00 | 267,900.00 |
| 82 | Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale | 35.02.01 | 300,000.00 | 0.00 | 60,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 268,250.00 | 282,140.00 | 267,900.00 |
| 83 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 300,000.00 | 0.00 | 60,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 268,250.00 | 282,140.00 | 267,900.00 |
| 88 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 477,000.00 | 0.00 | 68,000.00 | 160,000.00 | 80,000.00 | 169,000.00 | 445,870.00 | 456,130.00 | 466,160.00 |
| 92 | Taxe speciale | 36.02.06 | 320,000.00 | 0.00 | 41,000.00 | 100,000.00 | 60,000.00 | 119,000.00 | 328,000.00 | 335,540.00 | 342,920.00 |
| 97 | Alte venituri | 36.02.50 | 157,000.00 | 0.00 | 27,000.00 | 60,000.00 | 20,000.00 | 50,000.00 | 117,870.00 | 120,590.00 | 123,240.00 |
| 98 | Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50) | 37.02 | -581,667.00 | 0.00 | -334,810.00 | -23,280.00 | -35,830.00 | -187,767.00 | -636,530.00 | -651,170.00 | -665,470.00 |
| 100 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -581,667.00 | 0.00 | -334,810.00 | -23,280.00 | -35,830.00 | -187,767.00 | -636,530.00 | -651,170.00 | -665,470.00 |
| 113 | IV. SUBVENȚII (cod 00.18) | 00.17 | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 410.00 | 419.00 | 429.00 |
| 114 | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02) | 00.18 | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 410.00 | 419.00 | 429.00 |
| 115 | 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 | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 410.00 | 419.00 | 429.00 |
| 120 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 410.00 | 419.00 | 429.00 |
| 157 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 10,446,148.00 | 0.00 | 2,495,640.00 | 3,146,800.00 | 2,473,630.00 | 2,330,078.00 | 9,623,950.00 | 9,518,810.00 | 9,419,710.00 |
| 158 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10,446,148.00 | 0.00 | 2,495,640.00 | 3,146,800.00 | 2,473,630.00 | 2,330,078.00 | 9,623,950.00 | 9,518,810.00 | 9,419,710.00 |
| 159 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 3,781,500.00 | 0.00 | 984,000.00 | 1,053,460.00 | 892,000.00 | 852,040.00 | 3,781,500.00 | 3,781,500.00 | 3,781,500.00 |
| 160 | Cheeltuieli salariale în bani | 10.01 | 3,899,500.00 | 0.00 | 983,500.00 | 1,032,960.00 | 871,500.00 | 831,540.00 | | | |
| 161 | Salarii de baza | 10.01.01 | 3,398,000.00 | 0.00 | 688,000.00 | 947,460.00 | 796,000.00 | 766,540.00 | | | |
| 172 | Indemnizații plătite unor persoane din afara unității | 10.01.12 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 177 | Indemnizații de hrană | 10.01.17 | 221,500.00 | 0.00 | 55,500.00 | 65,500.00 | 55,500.00 | 45,000.00 | | | |
| 188 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 82,000.00 | 0.00 | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | | | |
| 195 | Contribuția asiguratorie pentru muncă | 10.03.07 | 82,000.00 | 0.00 | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | | | |
| 197 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 5,635,986.00 | 0.00 | 1,314,240.00 | 1,746,700.00 | 1,335,400.00 | 1,239,648.00 | 4,820,820.00 | 4,701,080.00 | 4,590,180.00 |
| 198 | Bunuri și servicii | 20.01 | 3,504,318.00 | 0.00 | 968,970.00 | 961,700.00 | 766,900.00 | 806,748.00 | | | |
| 199 | Furnituri de birou | 20.01.01 | 43,000.00 | 0.00 | 6,000.00 | 7,500.00 | 6,500.00 | 23,000.00 | | | |
| 200 | Materiale pentru curățenie | 20.01.02 | 27,500.00 | 0.00 | 3,000.00 | 5,500.00 | 6,500.00 | 12,500.00 | | | |
| 201 | Încalzit, iluminat și forță motrică | 20.01.03 | 617,500.00 | 0.00 | 186,800.00 | 170,700.00 | 175,000.00 | 105,000.00 | | | |
| 202 | Apa caldă și salubritate | 20.01.04 | 35,730.00 | 0.00 | 9,830.00 | 8,000.00 | 10,400.00 | 7,500.00 | | | |
| 203 | Carburanți și lubrifianți | 20.01.05 | 137,080.00 | 0.00 | 31,580.00 | 34,000.00 | 37,000.00 | 34,500.00 | | | |

| Nr. Cr. | Denumirea indicatorilor | Cod Indicator | Bucget 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 | | | |
| 204 | Piese de schimb | 20.01.06 | 30,000.00 | 0.00 | 7,000.00 | 3,000.00 | 8,000.00 | 7,000.00 | | | |
| 205 | Transport | 20.01.07 | 72,780.00 | 0.00 | 18,780.00 | 44,000.00 | 5,000.00 | 5,000.00 | | | |
| 206 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 77,220.00 | 0.00 | 28,720.00 | 14,500.00 | 19,500.00 | 14,500.00 | | | |
| 207 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 384,488.00 | 0.00 | 94,240.00 | 118,500.00 | 98,500.00 | 82,248.00 | | | |
| 208 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,089,020.00 | 0.00 | 803,020.00 | 651,000.00 | 399,500.00 | 515,500.00 | | | |
| 209 | Reparatii curente | 20.02 | 1,724,180.00 | 0.00 | 274,180.00 | 625,000.00 | 470,000.00 | 355,000.00 | | | |
| 213 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 9,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 215 | Materiale sanitare | 20.04.02 | 3,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 217 | Dezinfectanti | 20.04.04 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 218 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 236,700.00 | 0.00 | 39,800.00 | 86,000.00 | 86,000.00 | 44,900.00 | | | |
| 221 | Alte obiecte de inventar | 20.05.30 | 236,700.00 | 0.00 | 39,800.00 | 86,000.00 | 86,000.00 | 44,900.00 | | | |
| 222 | Deplasari, detașari, transferari (cod 20.06.01+20.06.02) | 20.06 | 21,750.00 | 0.00 | 5,250.00 | 6,500.00 | 5,500.00 | 4,500.00 | | | |
| 223 | Deplasari interne, detașări, transferari | 20.06.01 | 21,750.00 | 0.00 | 5,250.00 | 6,500.00 | 5,500.00 | 4,500.00 | | | |
| 229 | Pregătire profesionala | 20.13 | 53,040.00 | 0.00 | 1,040.00 | 38,500.00 | 3,500.00 | 10,000.00 | | | |
| 230 | Protectia muncii | 20.14 | 26,000.00 | 0.00 | 8,500.00 | 6,500.00 | 5,500.00 | 5,500.00 | | | |
| 247 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 81,000.00 | 0.00 | 15,500.00 | 20,500.00 | 15,000.00 | 10,000.00 | | | |
| 255 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 61,000.00 | 0.00 | 15,500.00 | 20,500.00 | 15,000.00 | 10,000.00 | | | |
| 277 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,880.00 | 107,180.00 |
| 278 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 325 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 492,660.00 | 0.00 | 162,400.00 | 95,590.00 | 115,910.00 | 118,760.00 | 515,760.00 | 523,560.00 | 532,330.00 |
| 327 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 492,660.00 | 0.00 | 162,400.00 | 95,590.00 | 115,910.00 | 118,760.00 | | | |
| 328 | Ajutoare sociale in numerar | 57.02.01 | 477,660.00 | 0.00 | 158,400.00 | 90,340.00 | 114,035.00 | 118,885.00 | | | |
| 330 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 15,000.00 | 0.00 | 6,000.00 | 5,250.00 | 1,875.00 | 1,875.00 | | | |
| 335 | 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 | 436,000.00 | 0.00 | 35,000.00 | 201,050.00 | 80,320.00 | 118,630.00 | 403,370.00 | 405,510.00 | 408,540.00 |
| 336 | Burse | 59.01 | 211,000.00 | 0.00 | 0.00 | 116,050.00 | 25,320.00 | 69,630.00 | | | |
| 339 | Asociatii si fundatii | 59.11 | 100,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 340 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 5,000.00 | 0.00 | | | |
| 350 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 85,000.00 | 0.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 378 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 4,451,488.00 | 0.00 | 1,030,240.00 | 1,368,500.00 | 1,167,000.00 | 885,748.00 | 4,611,280.00 | 4,452,620.00 | 4,302,200.00 |
| 379 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 4,351,488.00 | 0.00 | 1,030,240.00 | 1,318,500.00 | 1,117,000.00 | 885,748.00 | 4,508,780.00 | 4,347,760.00 | 4,195,040.00 |
| 380 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,351,488.00 | 0.00 | 1,030,240.00 | 1,318,500.00 | 1,117,000.00 | 885,748.00 | 4,508,780.00 | 4,347,760.00 | 4,195,040.00 |
| 381 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,536,000.00 | 0.00 | 664,000.00 | 714,000.00 | 584,000.00 | 574,000.00 | 2,536,000.00 | 2,536,000.00 | 2,536,000.00 |
| 382 | Cheltuieli salariale in bani | 10.01 | 2,480,000.00 | 0.00 | 650,000.00 | 700,000.00 | 570,000.00 | 560,000.00 | | | |
| 383 | Salarii de baza | 10.01.01 | 2,300,000.00 | 0.00 | 600,000.00 | 650,000.00 | 530,000.00 | 520,000.00 | | | |
| 394 | Indemnizatii plătite unor persoane din afara unitatii | 10.01.12 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 399 | Indemnizatii de hrană | 10.01.17 | 100,000.00 | 0.00 | 30,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 410 | Contributii (cod 10.03.01 la 10.03.05) | 10.03 | 56,000.00 | 0.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | | |
| 417 | Contributia asiguratorie pentru munca | 10.03.07 | 56,000.00 | 0.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 419 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,730,488.00 | 0.00 | 341,240.00 | 564,500.00 | 513,000.00 | 291,748.00 | 1,885,660.00 | 1,722,630.00 | 1,567,950.00 |
| 420 | Bunuri si servicii | 20.01 | 1,181,488.00 | 0.00 | 281,240.00 | 355,500.00 | 285,000.00 | 259,748.00 | | | |
| 421 | Furnituri de birou | 20.01.01 | 22,000.00 | 0.00 | 6,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | | | |
| 422 | Materiale pentru curatenie | 20.01.02 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 423 | Incalzit, iluminat si forta motrica | 20.01.03 | 90,000.00 | 0.00 | 25,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | | | |
| 424 | Apa, canal si salubritate | 20.01.04 | 9,500.00 | 0.00 | 3,000.00 | 2,500.00 | 2,000.00 | 2,000.00 | | | |
| 425 | Carburanti si lubrifianti | 20.01.05 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 426 | Piese de schimb | 20.01.06 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 427 | Transport | 20.01.07 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 428 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 60,000.00 | 0.00 | 25,000.00 | 10,000.00 | 15,000.00 | 10,000.00 | | | |
| 429 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 199,988.00 | 0.00 | 44,240.00 | 70,000.00 | 50,000.00 | 35,748.00 | | | |
| 430 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 650,000.00 | 0.00 | 140,000.00 | 210,000.00 | 150,000.00 | 150,000.00 | | | |
| 431 | Reparatii curente | 20.02 | 340,000.00 | 0.00 | 10,000.00 | 140,000.00 | 190,000.00 | 0.00 | | | |
| 440 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 100,000.00 | 0.00 | 30,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 443 | Alte obiecte de inventar | 20.05.30 | 100,000.00 | 0.00 | 30,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 444 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 14,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 2,000.00 | | | |
| 445 | Deplasari interne, detasari, transferari | 20.06.01 | 14,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 2,000.00 | | | |
| 451 | Pregatire profesionala | 20.13 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 469 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 80,000.00 | 0.00 | 15,000.00 | 20,000.00 | 15,000.00 | 10,000.00 | | | |
| 477 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 80,000.00 | 0.00 | 15,000.00 | 20,000.00 | 15,000.00 | 10,000.00 | | | |
| 557 | 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 | 85,000.00 | 0.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 87,120.00 | 89,130.00 | 91,090.00 |
| 572 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 85,000.00 | 0.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 600 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 4,351,488.00 | 0.00 | 1,030,240.00 | 1,318,500.00 | 1,117,000.00 | 885,748.00 | 4,508,780.00 | 4,347,760.00 | 4,195,040.00 |
| 601 | Autoritati executive | 51.02.01.03 | 4,351,488.00 | 0.00 | 1,030,240.00 | 1,318,500.00 | 1,117,000.00 | 885,748.00 | 4,508,780.00 | 4,347,760.00 | 4,195,040.00 |
| 603 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 604 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 723 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 724 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 824 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 1951 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 3,453,180.00 | 0.00 | 788,900.00 | 974,300.00 | 855,630.00 | 834,330.00 | 3,140,130.00 | 3,171,610.00 | 3,205,750.00 |
| 1952 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 1,101,000.00 | 0.00 | 152,000.00 | 359,800.00 | 326,720.00 | 262,480.00 | 1,273,400.00 | 1,299,750.00 | 1,311,090.00 |
| 1953 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,101,000.00 | 0.00 | 152,000.00 | 359,800.00 | 326,720.00 | 262,480.00 | 1,273,400.00 | 1,299,750.00 | 1,311,090.00 |
| 1992 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 810,000.00 | 0.00 | 120,000.00 | 230,700.00 | 291,400.00 | 167,900.00 | 956,020.00 | 977,020.00 | 999,020.00 |
| 1993 | Bunuri si servicii | 20.01 | 523,330.00 | 0.00 | 62,230.00 | 170,200.00 | 150,900.00 | 120,000.00 | | | |
| 1994 | Furnituri de birou | 20.01.01 | 21,000.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 18,000.00 | | | |
| 1995 | Materiale pentru curatenie | 20.01.02 | 17,500.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 10,500.00 | | | |
| 1996 | Incalzit, iluminat si forta motrica | 20.01.03 | 162,500.00 | 0.00 | 16,300.00 | 55,700.00 | 70,000.00 | 20,000.00 | | | |
| 1997 | Apa, canal si salubritate | 20.01.04 | 16,230.00 | 0.00 | 3,830.00 | 3,500.00 | 5,400.00 | 3,500.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1998 | Carburanți și lubrifianți | 20.01.05 | 13,060.00 | 0.00 | 1,580.00 | 4,000.00 | 5,000.00 | 2,500.00 | | | |
| 2000 | Transport | 20.01.07 | 52,780.00 | 0.00 | 13,780.00 | 39,000.00 | 0.00 | 0.00 | | | |
| 2001 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 17,220.00 | 0.00 | 3,720.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 2002 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 133,000.00 | 0.00 | 32,500.00 | 33,500.00 | 33,500.00 | 33,500.00 | | | |
| 2003 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 90,020.00 | 0.00 | 10,020.00 | 25,000.00 | 27,500.00 | 27,500.00 | | | |
| 2004 | Reparații curente | 20.02 | 179,180.00 | 0.00 | 29,180.00 | 50,000.00 | 90,000.00 | 10,000.00 | | | |
| 2008 | Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 9,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 2010 | Materiale sanitare | 20.04.02 | 3,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 2012 | Dezinfectanți | 20.04.04 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 2013 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 67,700.00 | 0.00 | 6,800.00 | 0.00 | 40,000.00 | 20,900.00 | | | |
| 2016 | Alte obiecte de inventar | 20.05.30 | 67,700.00 | 0.00 | 6,800.00 | 0.00 | 40,000.00 | 20,900.00 | | | |
| 2017 | Deplasări, deplasări, transferări (cod 20.06.01+20.06.02) | 20.06 | 7,750.00 | 0.00 | 250.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 2018 | Deplasări interne, deplasări, transferări | 20.06.01 | 7,750.00 | 0.00 | 250.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 2024 | Pregătire profesională | 20.13 | 18,040.00 | 0.00 | 1,040.00 | 3,500.00 | 3,500.00 | 10,000.00 | | | |
| 2025 | Protecția muncii | 20.14 | 5,000.00 | 0.00 | 500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 2120 | TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04) | 57 | 80,000.00 | 0.00 | 32,000.00 | 13,050.00 | 10,000.00 | 24,950.00 | 93,380.00 | 91,730.00 | 91,070.00 |
| 2122 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 80,000.00 | 0.00 | 32,000.00 | 13,050.00 | 10,000.00 | 24,950.00 | | | |
| 2123 | Ajutoare sociale în numerar | 57.02.01 | 65,000.00 | 0.00 | 26,000.00 | 7,800.00 | 8,125.00 | 23,075.00 | | | |
| 2125 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 15,000.00 | 0.00 | 6,000.00 | 5,250.00 | 1,875.00 | 1,875.00 | | | |
| 2130 | 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 | 211,000.00 | 0.00 | 0.00 | 116,050.00 | 25,320.00 | 69,630.00 | 224,000.00 | 222,000.00 | 221,000.00 |
| 2131 | Burse | 59.01 | 211,000.00 | 0.00 | 0.00 | 116,050.00 | 25,320.00 | 69,630.00 | | | |
| 2173 | Învățământ prescolar și primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 309,530.00 | 0.00 | 69,330.00 | 105,900.00 | 82,920.00 | 51,380.00 | 309,530.00 | 309,530.00 | 309,530.00 |
| 2174 | Învățământ prescolar | 65.02.03.01 | 86,700.00 | 0.00 | 15,840.00 | 45,450.00 | 10,220.00 | 15,190.00 | 86,700.00 | 86,700.00 | 86,700.00 |
| 2175 | Învățământ primar | 65.02.03.02 | 222,830.00 | 0.00 | 53,490.00 | 60,450.00 | 72,700.00 | 36,190.00 | 222,830.00 | 222,830.00 | 222,830.00 |
| 2176 | Învățământ secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 776,470.00 | 0.00 | 76,670.00 | 248,660.00 | 241,925.00 | 209,225.00 | 848,490.00 | 965,490.00 | 986,490.00 |
| 2177 | Învățământ secundar inferior | 65.02.04.01 | 224,220.00 | 0.00 | 47,320.00 | 30,100.00 | 110,605.00 | 36,195.00 | 260,220.00 | 246,220.00 | 244,220.00 |
| 2178 | Învățământ secundar superior | 65.02.04.02 | 486,160.00 | 0.00 | 29,160.00 | 210,550.00 | 124,820.00 | 121,630.00 | 632,170.00 | 653,170.00 | 675,170.00 |
| 2179 | Învățământ profesional | 65.02.04.03 | 66,090.00 | 0.00 | 190.00 | 8,000.00 | 6,500.00 | 51,400.00 | 66,100.00 | 66,100.00 | 66,100.00 |
| 2188 | Alte cheltuieli în domeniul învățământului | 65.02.50 | 15,000.00 | 0.00 | 6,000.00 | 5,250.00 | 1,875.00 | 1,875.00 | 15,380.00 | 15,730.00 | 16,070.00 |
| 2418 | Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 769,500.00 | 0.00 | 206,500.00 | 212,500.00 | 133,000.00 | 217,500.00 | 274,350.00 | 278,930.00 | 283,400.00 |
| 2419 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 769,500.00 | 0.00 | 206,500.00 | 212,500.00 | 133,000.00 | 217,500.00 | 274,350.00 | 278,930.00 | 283,400.00 |
| 2420 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 75,500.00 | 0.00 | 20,000.00 | 20,000.00 | 18,000.00 | 17,500.00 | 75,500.00 | 75,500.00 | 75,500.00 |
| 2421 | Cheltuieli salariale în bani | 10.01 | 73,500.00 | 0.00 | 19,500.00 | 19,500.00 | 17,500.00 | 17,000.00 | | | |
| 2422 | Salarii de bază | 10.01.01 | 68,000.00 | 0.00 | 18,000.00 | 18,000.00 | 16,000.00 | 16,000.00 | | | |
| 2438 | Indemnizații de hrană | 10.01.17 | 5,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,000.00 | | | |
| 2449 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 2456 | Contribuția asiguratorie pentru muncă | 10.03.07 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 2458 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 554,000.00 | 0.00 | 176,500.00 | 127,500.00 | 80,000.00 | 170,000.00 | 106,800.00 | 109,050.00 | 111,450.00 |
| 2459 | Bunuri și servicii | 20.01 | 88,000.00 | 0.00 | 24,000.00 | 22,000.00 | 25,000.00 | 17,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|--------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | 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 | | | |
| 2462 | Incalzit, iluminat si forta motrica | 20.01.03 | 35,000.00 | 0.00 | 15,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | | | |
| 2463 | Apa, canal si salubritate | 20.01.04 | 10,000.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | |
| 2468 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 13,000.00 | 0.00 | 3,000.00 | 5,000.00 | 2,000.00 | 3,000.00 | | | |
| 2469 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 30,000.00 | 0.00 | 3,000.00 | 10,000.00 | 10,000.00 | 7,000.00 | | | |
| 2470 | Reparatii curente | 20.02 | 450,000.00 | 0.00 | 150,000.00 | 100,000.00 | 60,000.00 | 150,000.00 | | | |
| 2479 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15,000.00 | 0.00 | 2,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 2482 | Alte obiecte de inventar | 20.05.30 | 15,000.00 | 0.00 | 2,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 2508 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30) | 20.30 | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 2518 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 2596 | 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 | 140,000.00 | 0.00 | 10,000.00 | 65,000.00 | 35,000.00 | 30,000.00 | 92,250.00 | 94,380.00 | 96,450.00 |
| 2600 | Asociații si fundatii | 59.11 | 100,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 2601 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 5,000.00 | 0.00 | | | |
| 2639 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 629,500.00 | 0.00 | 196,500.00 | 147,500.00 | 98,000.00 | 187,500.00 | 182,100.00 | 184,550.00 | 186,950.00 |
| 2645 | Camine culturale | 67.02.03.07 | 629,500.00 | 0.00 | 196,500.00 | 147,500.00 | 98,000.00 | 187,500.00 | 182,100.00 | 184,550.00 | 186,950.00 |
| 2649 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 100,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 82,000.00 | 83,890.00 | 85,730.00 |
| 2650 | Sport | 67.02.05.01 | 100,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 82,000.00 | 83,890.00 | 85,730.00 |
| 2653 | Servicii religioase | 67.02.06 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 5,000.00 | 0.00 | 10,250.00 | 10,490.00 | 10,720.00 |
| 2666 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,582,660.00 | 0.00 | 430,400.00 | 402,000.00 | 396,910.00 | 354,350.00 | 1,592,380.00 | 1,601,930.00 | 1,611,260.00 |
| 2667 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,582,660.00 | 0.00 | 430,400.00 | 402,000.00 | 396,910.00 | 354,350.00 | 1,592,380.00 | 1,601,930.00 | 1,611,260.00 |
| 2658 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,170,000.00 | 0.00 | 300,000.00 | 319,480.00 | 290,000.00 | 260,540.00 | 1,170,000.00 | 1,170,000.00 | 1,170,000.00 |
| 2659 | Cheltuieli safariale in bani | 10.01 | 1,145,000.00 | 0.00 | 294,000.00 | 313,460.00 | 264,000.00 | 254,540.00 | | | |
| 2660 | Salarii de baza | 10.01.01 | 1,030,000.00 | 0.00 | 270,000.00 | 279,460.00 | 250,000.00 | 230,540.00 | | | |
| 2676 | Indemnizatii de hrană | 10.01.17 | 116,000.00 | 0.00 | 24,000.00 | 34,000.00 | 34,000.00 | 24,000.00 | | | |
| 2687 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | |
| 2694 | Contributia asiguratona pentru munca | 10.03.07 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | |
| 2824 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 412,860.00 | 0.00 | 130,400.00 | 82,540.00 | 105,910.00 | 93,810.00 | 422,380.00 | 431,930.00 | 441,260.00 |
| 2826 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 412,860.00 | 0.00 | 130,400.00 | 82,540.00 | 105,910.00 | 93,810.00 | | | |
| 2827 | Ajutoare sociale in numerar | 57.02.01 | 412,860.00 | 0.00 | 130,400.00 | 82,540.00 | 105,910.00 | 93,810.00 | | | |
| 2878 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,510,000.00 | 0.00 | 405,000.00 | 384,460.00 | 380,000.00 | 340,540.00 | 1,518,500.00 | 1,526,520.00 | 1,534,350.00 |
| 2879 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,510,000.00 | 0.00 | 405,000.00 | 384,460.00 | 380,000.00 | 340,540.00 | 1,518,500.00 | 1,526,520.00 | 1,534,350.00 |
| 2884 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 7,660.00 | 0.00 | 400.00 | 2,540.00 | 910.00 | 3,810.00 | 7,250.00 | 7,250.00 | 7,250.00 |
| 2885 | Ajutor social | 68.02.15.01 | 7,660.00 | 0.00 | 400.00 | 2,540.00 | 910.00 | 3,810.00 | 7,250.00 | 7,250.00 | 7,250.00 |
| 2887 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 68.02.50 | 65,000.00 | 0.00 | 25,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | 68,630.00 | 68,160.00 | 69,660.00 |
| 2888 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 65,000.00 | 0.00 | 25,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | 68,630.00 | 68,160.00 | 69,660.00 |
| 2890 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 70.02 | 2,032,500.00 | 0.00 | 610,500.00 | 591,000.00 | 336,000.00 | 495,000.00 | 1,102,070.00 | 1,120,520.00 | 1,138,540.00 |
| 2891 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 1,074,500.00 | 0.00 | 333,500.00 | 322,000.00 | 167,000.00 | 252,000.00 | 558,120.00 | 570,950.00 | 583,500.00 |
| 2892 | GHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,074,500.00 | 0.00 | 333,500.00 | 322,000.00 | 167,000.00 | 252,000.00 | 558,120.00 | 570,950.00 | 583,500.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2931 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,074,500.00 | 0.00 | 333,600.00 | 322,000.00 | 167,000.00 | 252,000.00 | 558,120.00 | 670,950.00 | 583,600.00 |
| 2932 | Bunuri si servicii | 20.01 | 869,500.00 | 0.00 | 298,500.00 | 212,000.00 | 127,000.00 | 232,000.00 | | | |
| 2935 | Incalzit, iluminat si forta motrica | 20.01.03 | 280,000.00 | 0.00 | 95,000.00 | 75,000.00 | 60,000.00 | 50,000.00 | | | |
| 2937 | Carburanti si lubrifianti | 20.01.05 | 9,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 2938 | Piese de schimb | 20.01.06 | 10,000.00 | 0.00 | 2,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 2941 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 43,500.00 | 0.00 | 12,500.00 | 8,000.00 | 12,000.00 | 8,000.00 | | | |
| 2942 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 530,000.00 | 0.00 | 186,000.00 | 124,000.00 | 50,000.00 | 170,000.00 | | | |
| 2943 | Reparatii curente | 20.02 | 155,000.00 | 0.00 | 35,000.00 | 60,000.00 | 40,000.00 | 20,000.00 | | | |
| 2952 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 2955 | Alte obiecte de inventar | 20.05.30 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 3118 | Iluminat public si electrificari rurale | 70.02.06 | 441,500.00 | 0.00 | 121,500.00 | 127,000.00 | 102,000.00 | 91,000.00 | 452,540.00 | 482,950.00 | 473,120.00 |
| 3120 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 633,000.00 | 0.00 | 212,000.00 | 195,000.00 | 65,000.00 | 161,000.00 | 105,580.00 | 108,000.00 | 110,380.00 |
| 3122 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 958,000.00 | 0.00 | 277,000.00 | 289,000.00 | 169,000.00 | 243,000.00 | 543,950.00 | 549,570.00 | 555,040.00 |
| 3123 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 958,000.00 | 0.00 | 277,000.00 | 269,000.00 | 169,000.00 | 243,000.00 | 543,950.00 | 549,570.00 | 555,040.00 |
| 3162 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 958,000.00 | 0.00 | 277,000.00 | 269,000.00 | 169,000.00 | 243,000.00 | 543,950.00 | 549,570.00 | 555,040.00 |
| 3163 | Bunuri si servicii | 20.01 | 808,000.00 | 0.00 | 277,000.00 | 194,000.00 | 169,000.00 | 168,000.00 | | | |
| 3166 | Incalzit, iluminat si forta motrica | 20.01.03 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | |
| 3172 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 3173 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 750,000.00 | 0.00 | 260,000.00 | 177,000.00 | 157,000.00 | 158,000.00 | | | |
| 3174 | Reparatii curente | 20.02 | 150,000.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 75,000.00 | | | |
| 3344 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 700,000.00 | 0.00 | 250,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 3345 | Salubritate | 74.02.05.01 | 700,000.00 | 0.00 | 250,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 3347 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 258,000.00 | 0.00 | 27,000.00 | 119,000.00 | 19,000.00 | 93,000.00 | 243,950.00 | 249,570.00 | 255,040.00 |
| 3350 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 78.02 | 509,000.00 | 0.00 | 66,000.00 | 213,000.00 | 115,000.00 | 115,000.00 | 770,470.00 | 771,860.00 | 773,220.00 |
| 4030 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 4031 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 4070 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 4082 | Reparatii curente | 20.02 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | | | |
| 4251 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 4254 | Strazi | 84.02.03.03 | 450,000.00 | 0.00 | 50,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | 710,000.00 | 710,000.00 | 710,000.00 |
| 4251 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 59,000.00 | 0.00 | 16,000.00 | 13,000.00 | 15,000.00 | 15,000.00 | 60,470.00 | 61,860.00 | 63,220.00 |
| 4262 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 59,000.00 | 0.00 | 16,000.00 | 13,000.00 | 15,000.00 | 15,000.00 | 60,470.00 | 61,860.00 | 63,220.00 |
| 4301 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 59,000.00 | 0.00 | 16,000.00 | 13,000.00 | 15,000.00 | 15,000.00 | 60,470.00 | 61,860.00 | 63,220.00 |
| 4302 | Bunuri si servicii | 20.01 | 34,000.00 | 0.00 | 6,000.00 | 8,000.00 | 10,000.00 | 10,000.00 | | | |
| 4307 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 2,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | | | |
| 4312 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 19,000.00 | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 4322 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 4325 | Alte obiecte de inventar | 20.05.30 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|-------------------------------------|---------------|------------------|---|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 4334 | Protectia muncii | 20.14 | 21,000.00 | 0.00 | 9,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 4486 | Alte actiuni economice | 87.02.50 | 59,000.00 | 0.00 | 16,000.00 | 13,000.00 | 16,000.00 | 16,000.00 | 60,470.00 | 61,860.00 | 63,220.00 |
| 4490 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4491 | Excedentul sectiunii de functionare | 98.02.96 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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Rectificat din data '30.07.2021' - Bugetul local - Sectiunea Dezvoltare

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | Estimari | | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 3,342,827.00 | 0.00 | 2,202,150.00 | 917,080.00 | 35,830.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 581,667.00 | 0.00 | 334,810.00 | 23,280.00 | 35,830.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 581,667.00 | 0.00 | 334,810.00 | 23,280.00 | 35,830.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 6 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 581,667.00 | 0.00 | 334,810.00 | 23,280.00 | 35,830.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 17 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 581,667.00 | 0.00 | 334,810.00 | 23,280.00 | 35,830.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 18 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 581,667.00 | 0.00 | 334,810.00 | 23,280.00 | 35,830.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 20 | II. VENITURI DIN CAPITAL (cod 39.02) | 00.15 | 63,130.00 | 0.00 | 0.00 | 63,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10) | 39.02 | 63,130.00 | 0.00 | 0.00 | 63,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Venituri din vanzarea unor bunuri aparținând domeniului privat | 39.02.07 | 63,130.00 | 0.00 | 0.00 | 63,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | IV. SUBVENTII (cod 00.16) | 00.17 | 2,339,930.00 | 0.00 | 1,810,890.00 | 529,040.00 | 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 | 2,339,930.00 | 0.00 | 1,810,890.00 | 529,040.00 | 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 42.02.38+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+ 42.02.78+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 1,810,890.00 | 0.00 | 1,810,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | Finanțarea programelor naționale de dezvoltare locale | 42.02.65 | 1,810,890.00 | 0.00 | 1,810,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 86 | Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 529,040.00 | 0.00 | 0.00 | 529,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 89 | Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020 | 43.02.31 | 529,040.00 | 0.00 | 0.00 | 529,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 167 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 358,100.00 | 0.00 | 56,450.00 | 301,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 172 | Fondul Social European (FSE) | 48.02.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 174 | Sume primite in contul platilor efectuate in anii anteriori | 48.02.02.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 180 | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03) | 48.02.04 | 301,650.00 | 0.00 | 0.00 | 301,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 181 | Sume primite în contul plăților efectuate în anul curent | 48.02.04.01 | 301,650.00 | 0.00 | 0.00 | 301,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 208 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 5,477,130.00 | 0.00 | 2,382,450.00 | 1,766,680.00 | 1,140,233.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 327 | TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 332 | Programe din Fondul Social European (FSE) | 58.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 334 | Finanțare externă nerambursabilă | 58.02.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 5,420,680.00 | 0.00 | 2,326,000.00 | 1,766,680.00 | 1,140,233.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 412 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 5,420,680.00 | 0.00 | 2,326,000.00 | 1,766,680.00 | 1,140,233.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 413 | Active fixe | 71.01 | 5,420,680.00 | 0.00 | 2,326,000.00 | 1,766,680.00 | 1,140,233.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 414 | Construcții | 71.01.01 | 5,204,680.00 | 0.00 | 2,244,000.00 | 1,664,680.00 | 1,108,233.00 | 187,767.00 | 636,530.00 | 651,170.00 | 665,470.00 |
| 415 | Masini, echipamente si mijloace de transport | 71.01.02 | 85,000.00 | 0.00 | 45,000.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 416 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 70,000.00 | 0.00 | 30,000.00 | 25,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 418 | Alte active fixe | 71.01.30 | 61,000.00 | 0.00 | 7,000.00 | 47,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
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| | | | PREVEDERI ANUALE | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 | |
| | | | | TOTAL | Trim I | Trim II | Trim III | | | | Trim IV |
| 435 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | 180,400.00 | 184,550.00 | 188,600.00 |
| 436 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | 180,400.00 | 184,550.00 | 188,600.00 |
| 639 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | 180,400.00 | 184,550.00 | 188,600.00 |
| 640 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | 180,400.00 | 184,550.00 | 188,600.00 |
| 641 | Active fixe | 71.01 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | | | |
| 643 | Masini, echipamente si mijloace de transport | 71.01.02 | 85,000.00 | 0.00 | 45,000.00 | 30,000.00 | 10,000.00 | 0.00 | | | |
| 644 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 70,000.00 | 0.00 | 30,000.00 | 26,000.00 | 15,000.00 | 0.00 | | | |
| 646 | Alte active fixe | 71.01.30 | 21,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | | | |
| 663 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | 180,400.00 | 184,550.00 | 188,600.00 |
| 664 | Autoritati executive | 51.02.01.03 | 176,000.00 | 0.00 | 82,000.00 | 62,000.00 | 32,000.00 | 0.00 | 180,400.00 | 184,550.00 | 188,600.00 |
| 2050 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 176,450.00 | 0.00 | 56,450.00 | 80,000.00 | 40,000.00 | 0.00 | 143,600.00 | 146,800.00 | 150,030.00 |
| 2051 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 2254 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 2255 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 2256 | Active fixe | 71.01 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 2261 | Alte active fixe | 71.01.30 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 2281 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 2283 | Invatamant secundar superior | 65.02.04.02 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,000.00 | 41,940.00 | 42,870.00 |
| 2295 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 2498 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 2499 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 2500 | Active fixe | 71.01 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | | | |
| 2501 | Constructii | 71.01.01 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | | | |
| 2526 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 2527 | Alte institutii si actiuni sanitare | 66.02.50.50 | 80,000.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 102,500.00 | 104,860.00 | 107,160.00 |
| 2773 | 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 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2892 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2897 | Programe din Fondul Social European (FSE) | 58.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 2899 | Finantare externa nerambursabila | 58.02.02 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 3010 | Alte cheltuieli in domeniul aslaurarilor si asistentei sociale | 68.02.50 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3011 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 56,450.00 | 0.00 | 56,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3013 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 1,620,000.00 | 0.00 | 244,000.00 | 973,000.00 | 303,000.00 | 100,000.00 | 312,830.00 | 319,820.00 | 326,840.00 |
| 3014 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 1,435,000.00 | 0.00 | 235,000.00 | 880,000.00 | 220,000.00 | 100,000.00 | 133,250.00 | 138,320.00 | 139,310.00 |
| 3217 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,435,000.00 | 0.00 | 235,000.00 | 880,000.00 | 220,000.00 | 100,000.00 | 133,250.00 | 138,320.00 | 139,310.00 |
| 3218 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,435,000.00 | 0.00 | 235,000.00 | 880,000.00 | 220,000.00 | 100,000.00 | 133,250.00 | 138,320.00 | 139,310.00 |
| 3219 | Active fixe | 71.01 | 1,435,000.00 | 0.00 | 235,000.00 | 880,000.00 | 220,000.00 | 100,000.00 | | | |
| 3220 | Constructii | 71.01.01 | 1,435,000.00 | 0.00 | 235,000.00 | 880,000.00 | 220,000.00 | 100,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăjilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 3244 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 130,000.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | 133,250.00 | 136,320.00 | 139,310.00 |
| 3245 | Alimentare cu apa | 70.02.05.01 | 130,000.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | 133,250.00 | 136,320.00 | 139,310.00 |
| 3247 | Iluminat public si electrificari rurale | 70.02.06 | 440,000.00 | 0.00 | 100,000.00 | 240,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 3248 | Alimentare cu gaze naturale in localitati | 70.02.07 | 425,000.00 | 0.00 | 0.00 | 300,000.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3249 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 440,000.00 | 0.00 | 135,000.00 | 210,000.00 | 95,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3251 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | 179,380.00 | 183,500.00 | 187,530.00 |
| 3454 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | 179,380.00 | 183,500.00 | 187,530.00 |
| 3455 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | 179,380.00 | 183,500.00 | 187,530.00 |
| 3456 | Active fixe | 71.01 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | | | |
| 3457 | Constructii | 71.01.01 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | | | |
| 3482 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 185,000.00 | 0.00 | 9,000.00 | 93,000.00 | 83,000.00 | 0.00 | 179,380.00 | 183,500.00 | 187,530.00 |
| 3485 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | 0.00 | 0.00 | 0.00 |
| 4183 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | 0.00 | 0.00 | 0.00 |
| 4386 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | 0.00 | 0.00 | 0.00 |
| 4387 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | 0.00 | 0.00 | 0.00 |
| 4388 | Active fixe | 71.01 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | | | |
| 4389 | Constructii | 71.01.01 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | | | |
| 4410 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | 0.00 | 0.00 | 0.00 |
| 4413 | Strazi | 84.02.03.03 | 3,504,680.00 | 0.00 | 2,000,000.00 | 651,680.00 | 765,233.00 | 87,767.00 | 0.00 | 0.00 | 0.00 |
| 4557 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -2,134,303.00 | 0.00 | -180,300.00 | -849,600.00 | -1,104,403.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4558 | Deficitul sectiunii de dezvoltare | 99.02.97 | -2,134,303.00 | 0.00 | -180,300.00 | -849,600.00 | -1,104,403.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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Conducatorului com. [redacted] financiar-contabil,