



HOTĂRÂRE
privind aprobarea bugetului local de venituri și cheltuieli
al Municipiului Medgidia, județul Constanța, pentru anul 2021

Consiliul Local al municipiului Medgidia, cu sediul în municipiul Medgidia, strada Decebal, nr. 35, județul Constanța, întrunit legal în ședință ordinară convocată în data de 22 aprilie 2021,

Având în vedere:

- proiectul de hotărâre nr. 70/13.04.2021 și inițiativa exprimată în referatul de aprobare al primarului municipiului Medgidia nr. 10316/13.04.2021;
- raportul de specialitate al Direcției economice, înregistrat sub nr. 10304/13.04.2021;
- Legea nr. 15/2021 a bugetului de stat pe anul 2021;
- Legea nr. 16/2021 a bugetului asigurărilor sociale de stat pe anul 2021;
- prevederile art. 1, art. 2 pct. 1 și 7, art. 3, art. 4, art. 5, art. 8 lit. a) și b), art. 11, art. 16 alin. (1), art. 19, art. 20 alin. (1) lit. a), art. 22 alin. (1), art. 23, art. 25, art. 26 și art. 39 din Legea nr. 273/2006 a finanțelor publice locale cu modificările și completările ulterioare;
- prevederile art. 137 alin. (1) și art. 138 alin. (4) și (5) din Constituția României;
- prevederile art. 41 alin. (1) din Legea nr. 24/2000 privind normele de tehnică legislativă pentru elaborarea actelor normative, cu modificările și completările ulterioare; Avizul Comisiei pentru probleme de dezvoltare economico-socială, buget, finanțe, administrarea domeniului public și privat al municipiului, servicii, comerț și agricultură(Comisia A), al Comisiei pentru probleme de amenajarea teritoriului și urbanism, lucrări publice, protecția mediului, conservarea monumentelor istorice, arhitectură și urbanism(Comisia B), al Comisiei pentru probleme de administrație publică locală, juridică și de disciplină, respectarea drepturilor și libertăților cetățenilor(Comisia C) și cel al Comisiei pentru probleme de învățământ, sănătate și familie, muncă și protecție socială, activități social – culturale și culte(Comisia D)
- raportul de specialitate înregistrat sub nr. 11365/22.04.2021, al compartimentului relații publice și presă, referitor la îndeplinirea cerințelor Legii nr. 52/2003 privind transparența decizională în administrația publică;

- prevederile art. 137 alin. (1) și art. 138 alin. (4) și (5) din Constituția României;

În temeiul prevederilor art. 129 alin. (1), alin. (2) lit. b) și alin. (4) lit. a), art. 196 alin. (1) lit. a) din Codul administrativ aprobat prin O.U.G. nr. 57/2019, cu modificările și completările ulterioare;

HOTĂRĂȘTE:

Art. 1 – Se aprobă bugetul local de venituri și cheltuieli al Municipiului Medgidia, județul Constanța, pentru anul financiar 2021, în valoare totală de 170.532.766 lei, conform Anexei nr. 1 – Bugetul centralizat detaliat la venituri pe capitole și subcapitole și la cheltuieli pe capitole, titluri și articole de cheltuieli și subcapitole, bugetul de funcționare și bugetul de dezvoltare și Anexei nr. 2 – Lista de investiții, ce fac parte integrantă din prezenta hotărâre.

Art. 2 – (1) Se încredințează primarul Municipiului Medgidia, cu sprijinul Direcției economice, prin Director economic și Serviciul buget contabilitate, prin șef serviciu, în vederea ducerii la îndeplinire a prezentei hotărâri, cărora le revine întreaga responsabilitate în ceea ce privește corectitudinea datelor și respectarea legislației financiare în vigoare.

(2) Legalitatea, responsabilitatea fundamentării și corectitudinea întocmirii documentației în susținerea hotărârii revin persoanelor semnatare, în calitate de specialiști ce au întocmit și susținut proiectul de hotărâre.

Art. 3 – Prezentul act administrativ și materialele care au stat la baza adoptării, se comunică Instituției Prefectului Județului Constanța pentru control și verificarea legalității, Primarului Municipiului Medgidia și Direcției economice, în vederea ducerii la îndeplinire, precum și compartimentului informatică pentru a fi adus la cunoștință publică prin publicarea în Monitorul Oficial Local.

Prezenta Hotărâre a fost adoptată cu un număr de 13 voturi *pentru*, 1 vot *împotrivă* (*doamna consilier local Vlădescu Luminița*) și 4 *abțineri* (*domnii consilieri locali Radu Sorin – Elvis, Sali Sabri, Lupu Ionuț și Moșescu Bogdan – Marian*) din totalul de 18 consilieri prezenți la ședință și 19 consilieri în funcție.

Red. în 6 ex. Dif: 1 ex. Instituția Prefectului – Județul Constanța; 1 ex. dosar ședință; 1 ex. dosar hotărâri, 1 ex. primar, 1 ex. Direcția economică, 1 ex. Compartiment Informatică.

NR. 68

MEDGIDIA, 22 aprilie 2021

PREȘEDINTE DE ȘEDINȚĂ,

Ozgun ARSLAN

**Contrasemnează:
SECRETAR GENERAL,**

Melania SOLOMON

Vot zero membri

1. J. A. F. D. C. R. F. P. Galați
 J. A. F. P. Constanța
 MINISTERUL FINANTELOR PUBLICE
 TRAZORIE ADJUNCT
 15/10
 - Initial - 27.04.2021

BUGETUL LOCAL pe anul 2021

- Initial -

Lei

| 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+00.16+00.17+45.02) | 00.01 | 170,532,766.00 | 0.00 | 74,895,837.00 | 31,757,845.00 | 31,881,788.00 | 32,217,518.00 | 87,860,042.00 | 87,857,542.00 | 88,061,042.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02) | 49.90 | 90,272,834.00 | 0.00 | 44,388,485.00 | 22,162,801.00 | 17,074,289.00 | 8,888,059.00 | 87,290,000.00 | 68,480,500.00 | 89,749,000.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 110,345,876.00 | 0.00 | 49,315,307.00 | 27,404,925.00 | 21,836,428.00 | 11,888,018.00 | 88,980,042.00 | 87,107,542.00 | 87,281,042.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 93,051,886.00 | 0.00 | 44,080,707.00 | 23,622,025.00 | 15,797,828.00 | 9,551,128.00 | 89,550,042.00 | 88,482,042.00 | 89,480,042.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 27,408,200.00 | 0.00 | 27,408,200.00 | 0.00 | 0.00 | 0.00 | 9,100,000.00 | 9,700,000.00 | 10,416,000.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 27,408,200.00 | 0.00 | 27,408,200.00 | 0.00 | 0.00 | 0.00 | 9,100,000.00 | 9,700,000.00 | 10,416,000.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 24,200.00 | 0.00 | 24,200.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 24,200.00 | 0.00 | 24,200.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 13 | Cota si cote defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 27,384,000.00 | 0.00 | 27,384,000.00 | 0.00 | 0.00 | 0.00 | 9,076,000.00 | 9,678,000.00 | 10,382,000.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 18,708,000.00 | 0.00 | 18,708,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 10,676,000.00 | 0.00 | 10,676,000.00 | 0.00 | 0.00 | 0.00 | 9,076,000.00 | 9,678,000.00 | 10,382,000.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 37,578,744.00 | 0.00 | 10,417,685.00 | 18,679,801.00 | 7,909,489.00 | 2,571,789.00 | 34,000,000.00 | 34,210,000.00 | 34,420,000.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05) | 07.02 | 37,578,744.00 | 0.00 | 10,417,685.00 | 18,679,801.00 | 7,909,489.00 | 2,571,789.00 | 34,000,000.00 | 34,210,000.00 | 34,420,000.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 28,787,375.00 | 0.00 | 8,413,685.00 | 13,748,801.00 | 5,830,089.00 | 775,000.00 | 28,300,000.00 | 28,300,000.00 | 28,300,000.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 7,324,900.00 | 0.00 | 1,470,000.00 | 4,111,000.00 | 1,371,900.00 | 372,000.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 21,442,475.00 | 0.00 | 6,943,685.00 | 9,637,801.00 | 4,468,189.00 | 403,000.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 8,620,389.00 | 0.00 | 1,907,000.00 | 2,737,200.00 | 2,079,400.00 | 1,798,789.00 | 5,400,000.00 | 5,600,000.00 | 5,800,000.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 3,158,900.00 | 0.00 | 690,000.00 | 900,000.00 | 784,400.00 | 784,500.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4,184,489.00 | 0.00 | 862,000.00 | 1,713,400.00 | 938,000.00 | 653,089.00 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 1,197,000.00 | 0.00 | 355,000.00 | 123,800.00 | 359,000.00 | 359,200.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 291,000.00 | 0.00 | 97,000.00 | 194,000.00 | 0.00 | 0.00 | 300,000.00 | 310,000.00 | 320,000.00 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 28,775,042.00 | 0.00 | 6,206,822.00 | 5,988,324.00 | 7,721,339.00 | 6,878,657.00 | 26,400,042.00 | 25,512,042.00 | 24,564,042.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.06+11.02.08) | 11.02 | 20,073,042.00 | 0.00 | 4,848,822.00 | 5,242,124.00 | 4,862,139.00 | 5,018,857.00 | 19,870,042.00 | 18,827,042.00 | 17,518,042.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 13,120,042.00 | 0.00 | 2,352,572.00 | 4,381,874.00 | 3,471,539.00 | 2,834,057.00 | 13,455,042.00 | 13,547,042.00 | 13,642,042.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 8,953,000.00 | 0.00 | 2,588,250.00 | 880,250.00 | 1,390,600.00 | 2,085,900.00 | 6,215,000.00 | 5,080,000.00 | 3,878,000.00 |
| 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 | 8,702,000.00 | 0.00 | 1,258,000.00 | 728,200.00 | 2,859,200.00 | 1,858,600.00 | 6,730,000.00 | 6,885,000.00 | 7,038,000.00 |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 6,543,200.00 | 0.00 | 1,231,000.00 | 594,400.00 | 2,869,200.00 | 1,858,600.00 | 6,700,000.00 | 6,850,000.00 | 7,000,000.00 |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 3,408,600.00 | 0.00 | 988,000.00 | 398,500.00 | 1,004,900.00 | 1,004,800.00 | | | |
| 48 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 3,137,600.00 | 0.00 | 233,000.00 | 195,900.00 | 1,864,700.00 | 854,000.00 | | | |

| 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 | | | |
| 49 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 158,800.00 | 0.00 | 27,000.00 | 131,800.00 | 0.00 | 0.00 | 30,000.00 | 35,000.00 | 36,000.00 |
| 51 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 1,289,700.00 | 0.00 | 48,000.00 | 973,900.00 | 167,000.00 | 100,800.00 | 50,000.00 | 60,000.00 | 70,000.00 |
| 52 | Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 1,289,700.00 | 0.00 | 48,000.00 | 973,900.00 | 167,000.00 | 100,800.00 | 50,000.00 | 60,000.00 | 70,000.00 |
| 53 | Alte impozite si taxe | 18.02.50 | 1,289,700.00 | 0.00 | 48,000.00 | 973,900.00 | 167,000.00 | 100,800.00 | 50,000.00 | 60,000.00 | 70,000.00 |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 17,293,990.00 | 0.00 | 5,234,600.00 | 3,782,900.00 | 6,138,600.00 | 2,137,890.00 | 17,410,000.00 | 17,625,500.00 | 17,801,000.00 |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 2,048,500.00 | 0.00 | 422,000.00 | 626,500.00 | 500,000.00 | 500,000.00 | 2,050,000.00 | 2,060,000.00 | 2,070,000.00 |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 2,048,500.00 | 0.00 | 422,000.00 | 626,500.00 | 500,000.00 | 500,000.00 | 2,050,000.00 | 2,060,000.00 | 2,070,000.00 |
| 59 | Venituri din concesiuni si inchirieri | 30.02.05 | 2,048,500.00 | 0.00 | 422,000.00 | 626,500.00 | 500,000.00 | 500,000.00 | 2,050,000.00 | 2,060,000.00 | 2,070,000.00 |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 2,048,500.00 | 0.00 | 422,000.00 | 626,500.00 | 500,000.00 | 500,000.00 | 2,050,000.00 | 2,060,000.00 | 2,070,000.00 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 15,245,490.00 | 0.00 | 4,812,600.00 | 3,156,400.00 | 5,638,600.00 | 1,637,890.00 | 15,360,000.00 | 15,565,500.00 | 15,731,000.00 |
| 79 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 54,700.00 | 0.00 | 19,600.00 | 35,100.00 | 0.00 | 0.00 | 60,000.00 | 65,500.00 | 71,000.00 |
| 80 | Taxe extrajudiciare de timbru | 34.02.02 | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,500.00 | 6,000.00 |
| 81 | Alte venituri din taxe administrative, eliberari permise | 34.02.50 | 52,100.00 | 0.00 | 17,000.00 | 35,100.00 | 0.00 | 0.00 | 55,000.00 | 60,000.00 | 65,000.00 |
| 82 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 4,786,390.00 | 0.00 | 333,000.00 | 327,700.00 | 3,062,800.00 | 1,062,890.00 | 4,800,000.00 | 4,850,000.00 | 4,900,000.00 |
| 83 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 4,781,390.00 | 0.00 | 328,000.00 | 327,700.00 | 3,062,800.00 | 1,082,890.00 | 4,800,000.00 | 4,850,000.00 | 4,900,000.00 |
| 84 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 4,781,390.00 | 0.00 | 328,000.00 | 327,700.00 | 3,062,800.00 | 1,062,890.00 | 4,800,000.00 | 4,850,000.00 | 4,900,000.00 |
| 88 | Alte amenzi, penalitati si confiscari | 35.02.50 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 89 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 10,404,400.00 | 0.00 | 4,460,000.00 | 2,793,600.00 | 2,575,800.00 | 575,000.00 | 10,500,000.00 | 10,650,000.00 | 10,760,000.00 |
| 93 | Taxe speciale | 36.02.06 | 7,116,800.00 | 0.00 | 3,860,000.00 | 1,106,000.00 | 1,575,800.00 | 575,000.00 | 7,200,000.00 | 7,300,000.00 | 7,400,000.00 |
| 104 | Alte venituri | 36.02.50 | 3,287,600.00 | 0.00 | 600,000.00 | 1,687,600.00 | 1,000,000.00 | 0.00 | 3,300,000.00 | 3,350,000.00 | 3,360,000.00 |
| 107 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -22,727,190.00 | 0.00 | -21,314,310.00 | -1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 108 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 22,727,190.00 | 0.00 | 21,314,310.00 | 1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 134 | IV. SUBVENTII (cod 00.18) | 00.17 | 14,657,400.00 | 0.00 | 12,834,800.00 | 765,600.00 | 528,500.00 | 528,500.00 | 700,000.00 | 750,000.00 | 800,000.00 |
| 135 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 14,657,400.00 | 0.00 | 12,834,800.00 | 765,600.00 | 528,500.00 | 528,500.00 | 700,000.00 | 750,000.00 | 800,000.00 |
| 136 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 14,657,400.00 | 0.00 | 12,834,800.00 | 765,600.00 | 528,500.00 | 528,500.00 | 700,000.00 | 750,000.00 | 800,000.00 |
| 170 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 1,530.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 175 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 2,070,100.00 | 0.00 | 247,500.00 | 765,600.00 | 528,500.00 | 528,500.00 | 700,000.00 | 750,000.00 | 800,000.00 |
| 194 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 12,585,770.00 | 0.00 | 12,585,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 299 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 45,529,690.00 | 0.00 | 12,545,730.00 | 3,587,120.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 300 | Fondul European de Dezvoltare Regionala (FEDR) | 48.02.01 | 42,936,510.00 | 0.00 | 9,952,550.00 | 3,587,120.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 301 | Sume primite in contul platilor efectuate in anul curent | 48.02.01.01 | 42,936,510.00 | 0.00 | 9,952,550.00 | 3,587,120.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 304 | Fondul Social European (FSE) | 48.02.02 | 2,593,180.00 | 0.00 | 2,593,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 305 | Sume primite in contul platilor efectuate in anul curent | 48.02.02.01 | 2,489,560.00 | 0.00 | 2,489,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 307 | Prefinantare | 48.02.02.03 | 103,620.00 | 0.00 | 103,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 340 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 170,886,213.00 | 0.00 | 75,049,284.00 | 31,757,645.00 | 31,861,768.00 | 32,217,516.00 | 87,660,042.00 | 87,857,542.00 | 88,061,042.00 |

| 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 | | | |
| 341 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 138,744,563.00 | 0.00 | 45,687,434.00 | 30,027,845.00 | 30,811,768.00 | 32,217,516.00 | 85,560,042.00 | 85,757,542.00 | 85,961,042.00 |
| 342 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 34,075,975.00 | 0.00 | 10,029,375.00 | 9,020,050.00 | 8,340,650.00 | 6,685,900.00 | 29,865,042.00 | 29,875,042.00 | 29,885,042.00 |
| 343 | Cheltuieli salariale in bani | 10.01 | 33,269,600.00 | 0.00 | 9,828,700.00 | 8,801,850.00 | 8,125,850.00 | 6,513,200.00 | | | |
| 344 | Salarii de baza | 10.01.01 | 29,061,200.00 | 0.00 | 8,904,400.00 | 7,787,150.00 | 6,691,150.00 | 5,678,500.00 | | | |
| 345 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 300,000.00 | 0.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | | | |
| 346 | Indemnizatii de hrană | 10.01.17 | 3,908,400.00 | 0.00 | 849,300.00 | 939,700.00 | 1,359,700.00 | 759,700.00 | | | |
| 347 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 806,375.00 | 0.00 | 200,675.00 | 218,200.00 | 214,800.00 | 172,700.00 | | | |
| 348 | Contributia asiguratorie pentru munca | 10.03.07 | 806,375.00 | 0.00 | 200,675.00 | 218,200.00 | 214,800.00 | 172,700.00 | | | |
| 349 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 31,536,087.00 | 0.00 | 11,195,999.00 | 10,513,320.00 | 7,385,995.00 | 2,440,773.00 | 35,130,042.00 | 35,464,042.00 | 35,753,042.00 |
| 350 | Bunuri si servicii | 20.01 | 25,250,366.00 | 0.00 | 8,469,187.00 | 8,534,119.00 | 6,331,055.00 | 1,916,005.00 | | | |
| 351 | Furnituri de birou | 20.01.01 | 237,985.00 | 0.00 | 138,148.00 | 53,062.00 | 36,875.00 | 9,900.00 | | | |
| 352 | Materiale pentru curatenie | 20.01.02 | 290,217.00 | 0.00 | 143,186.00 | 79,854.00 | 55,957.00 | 11,220.00 | | | |
| 353 | Incalzit, iluminat si forta motrica | 20.01.03 | 3,135,922.00 | 0.00 | 1,460,919.00 | 941,282.00 | 681,565.00 | 52,156.00 | | | |
| 354 | Apa, canal si salubritate | 20.01.04 | 575,076.00 | 0.00 | 257,927.00 | 163,726.00 | 112,423.00 | 41,000.00 | | | |
| 355 | Carburanti si lubrifianti | 20.01.05 | 210,000.00 | 0.00 | 62,750.00 | 52,750.00 | 53,250.00 | 41,250.00 | | | |
| 356 | Piese de schimb | 20.01.06 | 57,000.00 | 0.00 | 25,000.00 | 20,000.00 | 7,000.00 | 5,000.00 | | | |
| 357 | Transport | 20.01.07 | 473,820.00 | 0.00 | 209,960.00 | 116,460.00 | 54,120.00 | 93,280.00 | | | |
| 358 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 597,066.00 | 0.00 | 208,066.00 | 204,100.00 | 156,000.00 | 28,900.00 | | | |
| 359 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,666,909.00 | 0.00 | 854,740.00 | 367,970.00 | 428,195.00 | 16,004.00 | | | |
| 360 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 18,006,371.00 | 0.00 | 5,108,491.00 | 6,534,915.00 | 4,745,670.00 | 1,617,295.00 | | | |
| 361 | Reparatii curente | 20.02 | 1,573,775.00 | 0.00 | 966,768.00 | 274,245.00 | 298,983.00 | 33,779.00 | | | |
| 362 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 96,000.00 | 0.00 | 0.00 | 94,000.00 | 2,000.00 | 0.00 | | | |
| 363 | Materiale sanitare | 20.04.02 | 93,000.00 | 0.00 | 0.00 | 92,000.00 | 1,000.00 | 0.00 | | | |
| 364 | Dezinfectanti | 20.04.04 | 3,000.00 | 0.00 | 0.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 365 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 854,039.00 | 0.00 | 477,739.00 | 118,800.00 | 200,050.00 | 57,450.00 | | | |
| 366 | Alte obiecte de inventar | 20.05.30 | 854,039.00 | 0.00 | 477,739.00 | 118,800.00 | 200,050.00 | 57,450.00 | | | |
| 367 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 49,667.00 | 0.00 | 27,573.00 | 12,898.00 | 8,167.00 | 1,029.00 | | | |
| 368 | Deplasari interne, detașări, transferari | 20.06.01 | 49,667.00 | 0.00 | 27,573.00 | 12,898.00 | 8,167.00 | 1,029.00 | | | |
| 369 | Carti, publicatii si materiale documentare | 20.11 | 11,000.00 | 0.00 | 10,350.00 | 250.00 | 350.00 | 50.00 | | | |
| 370 | Pregatire profesionala | 20.13 | 97,329.00 | 0.00 | 36,661.00 | 31,408.00 | 23,890.00 | 5,370.00 | | | |
| 371 | Protectia muncii | 20.14 | 48,075.00 | 0.00 | 14,175.00 | 15,600.00 | 9,500.00 | 8,800.00 | | | |
| 372 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 1,050,000.00 | 0.00 | 50,000.00 | 1,000,000.00 | 0.00 | 0.00 | | | |
| 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 | 2,505,836.00 | 0.00 | 1,143,546.00 | 432,000.00 | 512,000.00 | 418,290.00 | | | |
| 374 | Reclama si publicitate | 20.30.01 | 180,650.00 | 0.00 | 40,000.00 | 50,000.00 | 50,000.00 | 40,650.00 | | | |
| 375 | Protocol si reprezentare | 20.30.02 | 60,000.00 | 0.00 | 54,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 376 | Chirii | 20.30.04 | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 377 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,095,186.00 | 0.00 | 879,546.00 | 380,000.00 | 460,000.00 | 375,640.00 | | | |
| 378 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 379 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indii catorilor | Cod indii cator | 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 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | | | |
| 381 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 382 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 383 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 13,700,000.00 | 0.00 | 3,958,500.00 | 4,182,000.00 | 4,057,500.00 | 1,502,000.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 |
| 384 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 13,700,000.00 | 0.00 | 3,958,500.00 | 4,182,000.00 | 4,057,500.00 | 1,502,000.00 | | | |
| 385 | Transferuri catre institutii publice | 51.01.01 | 13,700,000.00 | 0.00 | 3,958,500.00 | 4,182,000.00 | 4,057,500.00 | 1,502,000.00 | | | |
| 386 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 4,920,501.00 | 0.00 | 1,329,600.00 | 1,509,225.00 | 953,663.00 | 1,128,013.00 | 608,500.00 | 608,500.00 | 608,500.00 |
| 387 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 4,920,501.00 | 0.00 | 1,329,600.00 | 1,509,225.00 | 953,663.00 | 1,128,013.00 | | | |
| 388 | Ajutoare sociale in numerar | 57.02.01 | 4,885,501.00 | 0.00 | 1,315,600.00 | 1,496,975.00 | 949,288.00 | 1,123,638.00 | | | |
| 389 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 35,000.00 | 0.00 | 14,000.00 | 12,250.00 | 4,375.00 | 4,375.00 | | | |
| 390 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 50,801,000.00 | 0.00 | 17,608,960.00 | 3,795,200.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 391 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 48,154,680.00 | 0.00 | 14,962,640.00 | 3,795,200.00 | 9,396,840.00 | 20,000,000.00 | | | |
| 392 | Finantare externa nerambursabila | 58.01.02 | 48,154,680.00 | 0.00 | 14,962,640.00 | 3,795,200.00 | 9,396,840.00 | 20,000,000.00 | | | |
| 393 | Programe din Fondul Social European (FSE) | 58.02 | 2,646,320.00 | 0.00 | 2,648,320.00 | 0.00 | 0.00 | 0.00 | | | |
| 394 | Finantare externa nerambursabila | 58.02.02 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | | | |
| 395 | 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 | 2,411,000.00 | 0.00 | 1,015,000.00 | 758,050.00 | 177,120.00 | 460,830.00 | 1,656,458.00 | 1,509,958.00 | 1,414,458.00 |
| 396 | Burse | 59.01 | 1,351,000.00 | 0.00 | 0.00 | 743,050.00 | 162,120.00 | 445,830.00 | | | |
| 397 | Sustinerea cultelor | 59.12 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 398 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 399 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 30,041,650.00 | 0.00 | 28,836,850.00 | 1,204,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 400 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 30,041,650.00 | 0.00 | 28,836,850.00 | 1,204,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 401 | Active fixe | 71.01 | 30,041,650.00 | 0.00 | 28,836,850.00 | 1,204,800.00 | 0.00 | 0.00 | | | |
| 402 | Constructii | 71.01.01 | 3,471,650.00 | 0.00 | 3,471,650.00 | 0.00 | 0.00 | 0.00 | | | |
| 403 | Masini, echipamente si mijloace de transport | 71.01.02 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 404 | Alte active fixe | 71.01.30 | 26,370,000.00 | 0.00 | 25,165,200.00 | 1,204,800.00 | 0.00 | 0.00 | | | |
| 405 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 406 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 407 | Rambursari de credite interne | 81.02 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | | | |
| 408 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | | | |
| 410 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 43,150,612.00 | 0.00 | 20,464,362.00 | 10,518,400.00 | 8,127,820.00 | 4,040,030.00 | 25,254,200.00 | 25,025,000.00 | 25,025,000.00 |
| 411 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 26,067,927.00 | 0.00 | 11,104,177.00 | 6,267,250.00 | 5,668,250.00 | 3,028,250.00 | 19,725,000.00 | 19,725,000.00 | 19,725,000.00 |
| 412 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 23,386,937.00 | 0.00 | 9,998,187.00 | 5,742,250.00 | 4,618,250.00 | 3,028,250.00 | 17,625,000.00 | 17,625,000.00 | 17,625,000.00 |
| 413 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 15,566,000.00 | 0.00 | 4,886,000.00 | 3,886,000.00 | 3,897,000.00 | 2,897,000.00 | 15,090,000.00 | 15,090,000.00 | 15,090,000.00 |
| 414 | Cheltuieli salariale in bani | 10.01 | 15,220,000.00 | 0.00 | 4,800,000.00 | 3,800,000.00 | 3,810,000.00 | 2,810,000.00 | | | |
| 415 | Salarii de baza | 10.01.01 | 13,480,000.00 | 0.00 | 4,365,000.00 | 3,365,000.00 | 3,375,000.00 | 2,375,000.00 | | | |
| 416 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 300,000.00 | 0.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | | | |
| 417 | Indemnizații de hrană | 10.01.17 | 1,440,000.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 | | | |
| 418 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 346,000.00 | 0.00 | 86,000.00 | 86,000.00 | 87,000.00 | 87,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 419 | Contributia asiguratorie pentru munca | 10.03.07 | 346,000.00 | 0.00 | 86,000.00 | 86,000.00 | 87,000.00 | 87,000.00 | | | |
| 420 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 5,114,617.00 | 0.00 | 2,450,867.00 | 1,841,250.00 | 706,250.00 | 116,250.00 | 2,535,000.00 | 2,535,000.00 | 2,535,000.00 |
| 421 | Bunuri si servicii | 20.01 | 3,054,617.00 | 0.00 | 1,465,867.00 | 816,250.00 | 681,250.00 | 91,250.00 | | | |
| 422 | Furnituri de birou | 20.01.01 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 423 | Materiale pentru curatenie | 20.01.02 | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 424 | Incalzit, iluminat si forta motrica | 20.01.03 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 425 | Apa, canal si salubritate | 20.01.04 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 426 | Carburanti si lubrifianti | 20.01.05 | 125,000.00 | 0.00 | 31,250.00 | 31,250.00 | 31,250.00 | 31,250.00 | | | |
| 427 | Piese de schimb | 20.01.06 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 428 | Transport | 20.01.07 | 150,000.00 | 0.00 | 50,000.00 | 50,000.00 | 25,000.00 | 25,000.00 | | | |
| 429 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 410,000.00 | 0.00 | 150,000.00 | 150,000.00 | 100,000.00 | 10,000.00 | | | |
| 430 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 216,417.00 | 0.00 | 216,417.00 | 0.00 | 0.00 | 0.00 | | | |
| 431 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,768,200.00 | 0.00 | 718,200.00 | 550,000.00 | 500,000.00 | 0.00 | | | |
| 432 | Reparatii curente | 20.02 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 433 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 434 | Alte obiecte de inventar | 20.05.30 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 435 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 436 | Deplasari interne, detașări, transferari | 20.06.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 437 | Carti, publicatii si materiale documentare | 20.11 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 438 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 439 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 1,050,000.00 | 0.00 | 50,000.00 | 1,000,000.00 | 0.00 | 0.00 | | | |
| 440 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 570,000.00 | 0.00 | 570,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 441 | Reclama si publicitate | 20.30.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 442 | Protocol si reprezentare | 20.30.02 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 443 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 444 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 445 | Programe din Fondul Social European (FSE) | 58.02 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | | | |
| 446 | Finantare externa nerambursabila | 58.02.02 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | | | |
| 447 | 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 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 448 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 449 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 580,990.00 | 0.00 | 580,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 450 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 580,990.00 | 0.00 | 580,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 451 | Active fixe | 71.01 | 580,990.00 | 0.00 | 580,990.00 | 0.00 | 0.00 | 0.00 | | | |
| 452 | Alte active fixe | 71.01.30 | 580,990.00 | 0.00 | 580,990.00 | 0.00 | 0.00 | 0.00 | | | |
| 453 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 454 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 455 | Rambursari de credite interne | 81.02 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | | | |
| 456 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 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 plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 458 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 26,067,927.00 | 0.00 | 11,104,177.00 | 6,267,250.00 | 5,668,250.00 | 3,028,250.00 | 19,725,000.00 | 19,725,000.00 | 19,725,000.00 |
| 459 | Autoritati executive | 51.02.01.03 | 26,067,927.00 | 0.00 | 11,104,177.00 | 6,267,250.00 | 5,668,250.00 | 3,028,250.00 | 19,725,000.00 | 19,725,000.00 | 19,725,000.00 |
| 461 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 16,082,685.00 | 0.00 | 9,110,185.00 | 4,001,150.00 | 1,959,570.00 | 1,011,780.00 | 4,529,200.00 | 4,300,000.00 | 4,300,000.00 |
| 462 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 11,474,175.00 | 0.00 | 4,991,475.00 | 3,511,350.00 | 1,959,570.00 | 1,011,780.00 | 4,529,200.00 | 4,300,000.00 | 4,300,000.00 |
| 463 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 6,740,175.00 | 0.00 | 2,278,475.00 | 1,844,350.00 | 1,712,570.00 | 904,780.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 464 | Cheltuieli salariale in bani | 10.01 | 6,605,200.00 | 0.00 | 2,244,900.00 | 1,809,850.00 | 1,678,070.00 | 872,380.00 | | | |
| 465 | Salarii de baza | 10.01.01 | 5,870,000.00 | 0.00 | 2,083,900.00 | 1,618,450.00 | 1,486,670.00 | 680,980.00 | | | |
| 466 | Indemnizații de hrană | 10.01.17 | 735,200.00 | 0.00 | 161,000.00 | 191,400.00 | 191,400.00 | 191,400.00 | | | |
| 467 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 134,975.00 | 0.00 | 33,575.00 | 34,500.00 | 34,500.00 | 32,400.00 | | | |
| 468 | Contributia asiguratorie pentru munca | 10.03.07 | 134,975.00 | 0.00 | 33,575.00 | 34,500.00 | 34,500.00 | 32,400.00 | | | |
| 469 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 4,434,000.00 | 0.00 | 2,413,000.00 | 1,667,000.00 | 247,000.00 | 107,000.00 | 3,229,200.00 | 3,000,000.00 | 3,000,000.00 |
| 470 | Bunuri si servicii | 20.01 | 3,265,000.00 | 0.00 | 1,500,000.00 | 1,515,000.00 | 195,000.00 | 55,000.00 | | | |
| 471 | Furnituri de birou | 20.01.01 | 30,000.00 | 0.00 | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 472 | Materiale pentru curatenie | 20.01.02 | 40,000.00 | 0.00 | 20,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 473 | Incalzit, Iluminat si forta motrica | 20.01.03 | 760,000.00 | 0.00 | 450,000.00 | 250,000.00 | 50,000.00 | 10,000.00 | | | |
| 474 | Apa, canal si salubritate | 20.01.04 | 360,000.00 | 0.00 | 200,000.00 | 100,000.00 | 50,000.00 | 10,000.00 | | | |
| 475 | Carburanti si lubrifianti | 20.01.05 | 80,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 10,000.00 | | | |
| 476 | Piese de schimb | 20.01.06 | 35,000.00 | 0.00 | 15,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 477 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 60,000.00 | 0.00 | 20,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | | | |
| 478 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 300,000.00 | 0.00 | 150,000.00 | 100,000.00 | 50,000.00 | 0.00 | | | |
| 479 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,600,000.00 | 0.00 | 600,000.00 | 1,000,000.00 | 0.00 | 0.00 | | | |
| 480 | Reparatii curente | 20.02 | 900,000.00 | 0.00 | 800,000.00 | 100,000.00 | 0.00 | 0.00 | | | |
| 481 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 250,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 482 | Alte obiecte de inventar | 20.05.30 | 250,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 483 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 484 | Deplasari interne, detașări, transferari | 20.06.01 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 485 | Pregatire profesionala | 20.13 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 486 | Protectia muncii | 20.14 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 487 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10,000.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 488 | Protocol si reprezentare | 20.30.02 | 10,000.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 489 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 490 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 491 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,608,510.00 | 0.00 | 4,118,710.00 | 489,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 492 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,608,510.00 | 0.00 | 4,118,710.00 | 489,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 493 | Active fixe | 71.01 | 4,608,510.00 | 0.00 | 4,118,710.00 | 489,800.00 | 0.00 | 0.00 | | | |
| 494 | Masini, echipamente si mijloace de transport | 71.01.02 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 495 | Alte active fixe | 71.01.30 | 4,408,510.00 | 0.00 | 3,918,710.00 | 489,800.00 | 0.00 | 0.00 | | | |
| 497 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 501 | Alte servicii publice generale | 54.02.50 | 15,782,685.00 | 0.00 | 8,810,185.00 | 4,001,150.00 | 1,959,570.00 | 1,011,780.00 | 4,229,200.00 | 4,000,000.00 | 4,000,000.00 |

| 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 | | | |
| 503 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 55.02 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 504 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 505 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 506 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | | | |
| 507 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | | | |
| 509 | Tranzacții privind datoria publică și împrumuturi | 55.02.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 521 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 526 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 527 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 528 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 529 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | | | |
| 530 | Transferuri catre institutii publice | 51.01.01 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | | | |
| 532 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 533 | Politie locala | 61.02.03.04 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 537 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 70,247,721.00 | 0.00 | 35,106,082.00 | 10,389,045.00 | 8,957,108.00 | 15,795,486.00 | 35,380,000.00 | 35,385,500.00 | 35,394,000.00 |
| 538 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 19,056,670.00 | 0.00 | 15,203,982.00 | 1,716,570.00 | 1,312,365.00 | 823,753.00 | 5,249,000.00 | 5,341,000.00 | 5,436,000.00 |
| 539 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10,443,870.00 | 0.00 | 6,591,182.00 | 1,716,570.00 | 1,312,365.00 | 823,753.00 | 5,249,000.00 | 5,341,000.00 | 5,436,000.00 |
| 540 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 3,466,820.00 | 0.00 | 1,217,132.00 | 915,070.00 | 1,097,745.00 | 236,873.00 | 3,790,000.00 | 3,882,000.00 | 3,976,000.00 |
| 541 | Bunuri si servicii | 20.01 | 2,330,749.00 | 0.00 | 868,320.00 | 632,869.00 | 629,805.00 | 199,755.00 | | | |
| 542 | Furnituri de birou | 20.01.01 | 87,985.00 | 0.00 | 23,148.00 | 28,062.00 | 31,875.00 | 4,900.00 | | | |
| 543 | Materiale pentru curatenie | 20.01.02 | 140,217.00 | 0.00 | 38,186.00 | 44,854.00 | 50,957.00 | 6,220.00 | | | |
| 544 | Incalzit, Iluminat si forta motrica | 20.01.03 | 745,922.00 | 0.00 | 380,919.00 | 191,282.00 | 131,565.00 | 42,156.00 | | | |
| 545 | Apa, canal si salubritate | 20.01.04 | 115,076.00 | 0.00 | 32,927.00 | 38,726.00 | 37,423.00 | 6,000.00 | | | |
| 546 | Carburanti si lubrifianti | 20.01.05 | 5,000.00 | 0.00 | 1,500.00 | 1,500.00 | 2,000.00 | 0.00 | | | |
| 547 | Piese de schimb | 20.01.06 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | | | |
| 548 | Transport | 20.01.07 | 223,820.00 | 0.00 | 59,960.00 | 66,460.00 | 29,120.00 | 68,280.00 | | | |
| 549 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 127,066.00 | 0.00 | 38,066.00 | 34,100.00 | 46,000.00 | 8,900.00 | | | |
| 550 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 250,492.00 | 0.00 | 88,323.00 | 67,970.00 | 78,195.00 | 16,004.00 | | | |
| 551 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 633,171.00 | 0.00 | 205,291.00 | 159,915.00 | 220,670.00 | 47,295.00 | | | |
| 552 | Reparatii curente | 20.02 | 573,775.00 | 0.00 | 141,768.00 | 149,245.00 | 273,983.00 | 8,779.00 | | | |
| 553 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 6,000.00 | 0.00 | 0.00 | 4,000.00 | 2,000.00 | 0.00 | | | |
| 554 | Materiale sanitare | 20.04.02 | 3,000.00 | 0.00 | 0.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 555 | Dezinfectanti | 20.04.04 | 3,000.00 | 0.00 | 0.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 556 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 304,039.00 | 0.00 | 77,739.00 | 68,800.00 | 150,050.00 | 7,450.00 | | | |
| 557 | Alte obiecte de inventar | 20.05.30 | 304,039.00 | 0.00 | 77,739.00 | 68,800.00 | 150,050.00 | 7,450.00 | | | |
| 558 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 28,667.00 | 0.00 | 6,573.00 | 12,898.00 | 8,167.00 | 1,029.00 | | | |
| 559 | Deplasari interne, detașări, transferari | 20.06.01 | 28,667.00 | 0.00 | 6,573.00 | 12,898.00 | 8,167.00 | 1,029.00 | | | |
| 560 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 350.00 | 250.00 | 350.00 | 50.00 | | | |

| 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 | | | |
| 561 | Pregătire profesională | 20.13 | 83,329.00 | 0.00 | 22,661.00 | 31,408.00 | 23,890.00 | 5,370.00 | | | |
| 562 | Protectia muncii | 20.14 | 44,075.00 | 0.00 | 10,175.00 | 15,600.00 | 9,500.00 | 8,800.00 | | | |
| 563 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 95,186.00 | 0.00 | 89,546.00 | 0.00 | 0.00 | 5,640.00 | | | |
| 564 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 95,186.00 | 0.00 | 89,546.00 | 0.00 | 0.00 | 5,640.00 | | | |
| 565 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 420,000.00 | 0.00 | 168,000.00 | 58,450.00 | 52,500.00 | 141,050.00 | 420,000.00 | 420,000.00 | 420,000.00 |
| 566 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 420,000.00 | 0.00 | 168,000.00 | 58,450.00 | 52,500.00 | 141,050.00 | | | |
| 567 | Ajutoare sociale in numerar | 57.02.01 | 385,000.00 | 0.00 | 154,000.00 | 46,200.00 | 48,125.00 | 136,675.00 | | | |
| 568 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 35,000.00 | 0.00 | 14,000.00 | 12,250.00 | 4,375.00 | 4,375.00 | | | |
| 569 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 5,206,050.00 | 0.00 | 5,206,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 570 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 5,206,050.00 | 0.00 | 5,206,050.00 | 0.00 | 0.00 | 0.00 | | | |
| 571 | Finantare externa nerambursabila | 58.01.02 | 5,206,050.00 | 0.00 | 5,206,050.00 | 0.00 | 0.00 | 0.00 | | | |
| 572 | 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 | 1,351,000.00 | 0.00 | 0.00 | 743,050.00 | 162,120.00 | 445,830.00 | 1,039,000.00 | 1,039,000.00 | 1,040,000.00 |
| 573 | Burse | 59.01 | 1,351,000.00 | 0.00 | 0.00 | 743,050.00 | 162,120.00 | 445,830.00 | | | |
| 574 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 8,612,800.00 | 0.00 | 8,612,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 575 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 8,612,800.00 | 0.00 | 8,612,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 576 | Active fixe | 71.01 | 8,612,800.00 | 0.00 | 8,612,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 577 | Constructii | 71.01.01 | 3,471,650.00 | 0.00 | 3,471,650.00 | 0.00 | 0.00 | 0.00 | | | |
| 578 | Alte active fixe | 71.01.30 | 5,141,150.00 | 0.00 | 5,141,150.00 | 0.00 | 0.00 | 0.00 | | | |
| 580 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 8,200,369.00 | 0.00 | 7,206,772.00 | 389,152.00 | 467,919.00 | 136,526.00 | 1,293,028.00 | 1,286,641.00 | 1,316,446.00 |
| 581 | Invatamant prescolar | 65.02.03.01 | 7,257,251.00 | 0.00 | 6,890,852.00 | 144,945.00 | 168,273.00 | 53,181.00 | 380,230.00 | 379,851.00 | 388,244.00 |
| 582 | Invatamant primar | 65.02.03.02 | 943,118.00 | 0.00 | 315,920.00 | 244,207.00 | 299,646.00 | 83,345.00 | 912,798.00 | 906,790.00 | 928,202.00 |
| 583 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 10,699,834.00 | 0.00 | 7,941,399.00 | 1,285,185.00 | 795,259.00 | 677,991.00 | 3,780,602.00 | 3,875,013.00 | 3,936,200.00 |
| 584 | Invatamant secundar inferior | 65.02.04.01 | 1,827,147.00 | 0.00 | 347,246.00 | 630,807.00 | 337,143.00 | 511,951.00 | 2,071,784.00 | 2,124,413.00 | 2,142,787.00 |
| 585 | Invatamant secundar superior | 65.02.04.02 | 8,607,948.00 | 0.00 | 7,474,702.00 | 593,608.00 | 388,769.00 | 150,869.00 | 1,481,460.00 | 1,517,626.00 | 1,554,574.00 |
| 586 | Invatamant profesional | 65.02.04.03 | 264,739.00 | 0.00 | 119,451.00 | 60,770.00 | 69,347.00 | 15,171.00 | 227,358.00 | 232,974.00 | 238,839.00 |
| 587 | Invatamant postliceal | 65.02.05 | 156,467.00 | 0.00 | 55,811.00 | 42,233.00 | 49,187.00 | 9,236.00 | 175,370.00 | 179,346.00 | 183,354.00 |
| 597 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 18,951,250.00 | 0.00 | 6,131,650.00 | 1,262,600.00 | 1,028,500.00 | 10,528,500.00 | 2,680,000.00 | 2,690,000.00 | 2,700,000.00 |
| 598 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 18,951,250.00 | 0.00 | 6,131,650.00 | 1,262,600.00 | 1,028,500.00 | 10,528,500.00 | 2,680,000.00 | 2,690,000.00 | 2,700,000.00 |
| 599 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 837,600.00 | 0.00 | 233,000.00 | 267,600.00 | 168,500.00 | 168,500.00 | 680,000.00 | 690,000.00 | 700,000.00 |
| 600 | Cheltuieli salariale in bani | 10.01 | 814,000.00 | 0.00 | 226,500.00 | 260,500.00 | 163,500.00 | 163,500.00 | | | |
| 601 | Salarii de baza | 10.01.01 | 772,000.00 | 0.00 | 216,000.00 | 250,000.00 | 153,000.00 | 153,000.00 | | | |
| 602 | Indemnizații de hrană | 10.01.17 | 42,000.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | | | |
| 603 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 23,600.00 | 0.00 | 6,500.00 | 7,100.00 | 5,000.00 | 5,000.00 | | | |
| 604 | Contributia asiguratorie pentru munca | 10.03.07 | 23,600.00 | 0.00 | 6,500.00 | 7,100.00 | 5,000.00 | 5,000.00 | | | |
| 605 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,215,000.00 | 0.00 | 0.00 | 495,000.00 | 360,000.00 | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 606 | Bunuri si servicii | 20.01 | 45,000.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | | | |
| 607 | Furnituri de birou | 20.01.01 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | | | |
| 608 | Materiale pentru curatenie | 20.01.02 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Tri m I | Tri m II | Tri m III | Tri m IV | | | |
| 609 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | | | |
| 610 | Materiale sanitare | 20.04.02 | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | | | |
| 611 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1,080,000.00 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 | | | |
| 612 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,080,000.00 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 | | | |
| 613 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 1,000,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 614 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 1,000,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | | | |
| 615 | Transferuri catre institutii publice | 51.01.01 | 1,000,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | | | |
| 616 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 617 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | | | |
| 618 | Finantare externa nerambursabila | 58.01.02 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | | | |
| 620 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 17,566,650.00 | 0.00 | 6,064,150.00 | 665,500.00 | 668,500.00 | 10,168,500.00 | 2,680,000.00 | 2,690,000.00 | 2,700,000.00 |
| 621 | Spitale generale | 66.02.06.01 | 17,566,650.00 | 0.00 | 6,064,150.00 | 665,500.00 | 668,500.00 | 10,168,500.00 | 2,680,000.00 | 2,690,000.00 | 2,700,000.00 |
| 624 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 1,384,600.00 | 0.00 | 67,500.00 | 597,100.00 | 360,000.00 | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 625 | Alte institutii si actiuni sanitare | 66.02.50.50 | 1,384,600.00 | 0.00 | 67,500.00 | 597,100.00 | 360,000.00 | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 627 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 17,819,700.00 | 0.00 | 9,818,250.00 | 3,318,300.00 | 3,547,500.00 | 1,135,650.00 | 15,194,958.00 | 15,048,458.00 | 14,951,958.00 |
| 628 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 12,263,250.00 | 0.00 | 4,261,800.00 | 3,318,300.00 | 3,547,500.00 | 1,135,650.00 | 15,194,958.00 | 15,048,458.00 | 14,951,958.00 |
| 629 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,552,800.00 | 0.00 | 381,300.00 | 381,300.00 | 395,000.00 | 395,000.00 | 1,517,500.00 | 1,517,500.00 | 1,517,500.00 |
| 630 | Cheltuieli salariale in bani | 10.01 | 1,452,800.00 | 0.00 | 356,700.00 | 356,700.00 | 369,700.00 | 369,700.00 | | | |
| 631 | Salarii de baza | 10.01.01 | 1,337,600.00 | 0.00 | 327,900.00 | 327,900.00 | 340,900.00 | 340,900.00 | | | |
| 632 | Indemnizații de hrană | 10.01.17 | 115,200.00 | 0.00 | 28,800.00 | 28,800.00 | 28,800.00 | 28,800.00 | | | |
| 633 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 99,800.00 | 0.00 | 24,600.00 | 24,600.00 | 25,300.00 | 25,300.00 | | | |
| 634 | Contributia asiguratorie pentru munca | 10.03.07 | 99,800.00 | 0.00 | 24,600.00 | 24,600.00 | 25,300.00 | 25,300.00 | | | |
| 635 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 3,510,650.00 | 0.00 | 865,000.00 | 1,095,000.00 | 1,375,000.00 | 175,650.00 | 5,060,000.00 | 5,060,000.00 | 5,060,000.00 |
| 636 | Bunuri si servicii | 20.01 | 2,950,000.00 | 0.00 | 575,000.00 | 1,025,000.00 | 1,225,000.00 | 125,000.00 | | | |
| 637 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 650,000.00 | 0.00 | 150,000.00 | 200,000.00 | 300,000.00 | 0.00 | | | |
| 638 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,300,000.00 | 0.00 | 425,000.00 | 825,000.00 | 925,000.00 | 125,000.00 | | | |
| 639 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 560,650.00 | 0.00 | 290,000.00 | 70,000.00 | 150,000.00 | 50,650.00 | | | |
| 640 | Reclama si publicitate | 20.30.01 | 160,650.00 | 0.00 | 20,000.00 | 50,000.00 | 50,000.00 | 40,650.00 | | | |
| 641 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 400,000.00 | 0.00 | 270,000.00 | 20,000.00 | 100,000.00 | 10,000.00 | | | |
| 642 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 6,200,000.00 | 0.00 | 2,015,500.00 | 1,842,000.00 | 1,777,500.00 | 565,000.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 643 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 6,200,000.00 | 0.00 | 2,015,500.00 | 1,842,000.00 | 1,777,500.00 | 565,000.00 | | | |
| 644 | Transferuri catre institutii publice | 51.01.01 | 6,200,000.00 | 0.00 | 2,015,500.00 | 1,842,000.00 | 1,777,500.00 | 565,000.00 | | | |
| 645 | 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 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 617,458.00 | 470,958.00 | 374,458.00 |
| 646 | Sustinerea cultelor | 59.12 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 647 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 648 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 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 | | | |
| 649 | Active fixe | 71.01 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 650 | Alte active fixe | 71.01.30 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 652 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 3,563,250.00 | 0.00 | 1,046,300.00 | 976,300.00 | 1,070,000.00 | 470,650.00 | 2,077,500.00 | 2,077,500.00 | 2,077,500.00 |
| 653 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 792,600.00 | 0.00 | 271,600.00 | 171,600.00 | 174,700.00 | 174,700.00 | 796,000.00 | 796,000.00 | 796,000.00 |
| 657 | Case de cultura | 67.02.03.06 | 2,470,650.00 | 0.00 | 679,700.00 | 759,700.00 | 770,300.00 | 260,950.00 | 981,500.00 | 981,500.00 | 981,500.00 |
| 661 | Alte servicii culturale | 67.02.03.30 | 300,000.00 | 0.00 | 95,000.00 | 45,000.00 | 125,000.00 | 35,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 662 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 13,256,450.00 | 0.00 | 7,771,950.00 | 2,342,000.00 | 2,477,500.00 | 665,000.00 | 12,500,000.00 | 12,500,000.00 | 12,500,000.00 |
| 663 | Sport | 67.02.05.01 | 6,200,000.00 | 0.00 | 2,015,500.00 | 1,842,000.00 | 1,777,500.00 | 565,000.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 665 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 7,056,450.00 | 0.00 | 5,756,450.00 | 500,000.00 | 700,000.00 | 100,000.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 |
| 666 | Servicii religioase | 67.02.06 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 617,458.00 | 470,958.00 | 374,458.00 |
| 669 | 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 | 14,420,101.00 | 0.00 | 3,952,200.00 | 4,091,575.00 | 3,068,743.00 | 3,307,583.00 | 12,256,042.00 | 12,306,042.00 | 12,306,042.00 |
| 670 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 14,420,101.00 | 0.00 | 3,952,200.00 | 4,091,575.00 | 3,068,743.00 | 3,307,583.00 | 12,256,042.00 | 12,306,042.00 | 12,306,042.00 |
| 671 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 9,379,600.00 | 0.00 | 2,250,600.00 | 2,640,800.00 | 2,167,580.00 | 2,320,620.00 | 11,577,542.00 | 11,577,542.00 | 11,577,542.00 |
| 672 | Cheltuieli salariale in bani | 10.01 | 9,177,600.00 | 0.00 | 2,200,600.00 | 2,574,800.00 | 2,104,580.00 | 2,297,620.00 | | | |
| 673 | Salarii de baza | 10.01.01 | 7,601,600.00 | 0.00 | 1,911,600.00 | 2,225,800.00 | 1,335,580.00 | 2,128,620.00 | | | |
| 674 | Indemnizații de hrană | 10.01.17 | 1,576,000.00 | 0.00 | 289,000.00 | 349,000.00 | 769,000.00 | 169,000.00 | | | |
| 675 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 202,000.00 | 0.00 | 50,000.00 | 66,000.00 | 63,000.00 | 23,000.00 | | | |
| 676 | Contributia asiguratorie pentru munca | 10.03.07 | 202,000.00 | 0.00 | 50,000.00 | 66,000.00 | 63,000.00 | 23,000.00 | | | |
| 677 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 540,000.00 | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 490,000.00 | 540,000.00 | 540,000.00 |
| 678 | Bunuri si servicii | 20.01 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 679 | Transport | 20.01.07 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 680 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 681 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 682 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 683 | Chirii | 20.30.04 | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 684 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 685 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 4,500,501.00 | 0.00 | 1,161,600.00 | 1,450,775.00 | 901,163.00 | 986,963.00 | 188,500.00 | 188,500.00 | 188,500.00 |
| 686 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 4,500,501.00 | 0.00 | 1,161,600.00 | 1,450,775.00 | 901,163.00 | 986,963.00 | | | |
| 687 | Ajutoare sociale in numerar | 57.02.01 | 4,500,501.00 | 0.00 | 1,161,600.00 | 1,450,775.00 | 901,163.00 | 986,963.00 | | | |
| 689 | Asistenta acordata persoanelor in varsta | 68.02.04 | 4,099,200.00 | 0.00 | 1,465,600.00 | 875,600.00 | 879,000.00 | 879,000.00 | 4,050,000.00 | 4,100,000.00 | 4,100,000.00 |
| 690 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 9,632,400.00 | 0.00 | 2,485,000.00 | 2,901,600.00 | 2,166,180.00 | 2,079,620.00 | 8,017,542.00 | 8,017,542.00 | 8,017,542.00 |
| 691 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 9,632,400.00 | 0.00 | 2,485,000.00 | 2,901,600.00 | 2,166,180.00 | 2,079,620.00 | 8,017,542.00 | 8,017,542.00 | 8,017,542.00 |
| 696 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 188,501.00 | 0.00 | 0.00 | 65,975.00 | 23,563.00 | 98,963.00 | 188,500.00 | 188,500.00 | 188,500.00 |
| 697 | Ajutor social | 68.02.15.01 | 188,501.00 | 0.00 | 0.00 | 65,975.00 | 23,563.00 | 98,963.00 | 188,500.00 | 188,500.00 | 188,500.00 |
| 699 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 500,000.00 | 0.00 | 1,600.00 | 248,400.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 700 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 500,000.00 | 0.00 | 1,600.00 | 248,400.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 702 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SIAPE (cod 70.02+74.02) | 69.02 | 36,161,840.00 | 0.00 | 4,009,800.00 | 8,510,200.00 | 12,696,840.00 | 10,945,000.00 | 17,525,842.00 | 17,947,042.00 | 18,142,042.00 |

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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 | | | |
| 703 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 27,256,840.00 | 0.00 | 1,349,800.00 | 5,510,200.00 | 10,196,840.00 | 10,200,000.00 | 3,850,000.00 | 3,850,000.00 | 3,850,000.00 |
| 704 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 26,053,940.00 | 0.00 | 861,900.00 | 4,795,200.00 | 10,196,840.00 | 10,200,000.00 | 3,850,000.00 | 3,850,000.00 | 3,850,000.00 |
| 705 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,850,000.00 | 0.00 | 850,000.00 | 1,000,000.00 | 800,000.00 | 200,000.00 | 3,850,000.00 | 3,850,000.00 | 3,850,000.00 |
| 706 | Bunuri si servicii | 20.01 | 2,850,000.00 | 0.00 | 850,000.00 | 1,000,000.00 | 800,000.00 | 200,000.00 | | | |
| 707 | Incalzit, Iluminat si forta motrica | 20.01.03 | 1,550,000.00 | 0.00 | 550,000.00 | 500,000.00 | 500,000.00 | 0.00 | | | |
| 708 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 709 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,100,000.00 | 0.00 | 100,000.00 | 500,000.00 | 300,000.00 | 200,000.00 | | | |
| 710 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 23,203,940.00 | 0.00 | 11,900.00 | 3,795,200.00 | 9,396,840.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 711 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 23,203,940.00 | 0.00 | 11,900.00 | 3,795,200.00 | 9,396,840.00 | 10,000,000.00 | | | |
| 712 | Finantare externa nerambursabila | 58.01.02 | 23,203,940.00 | 0.00 | 11,900.00 | 3,795,200.00 | 9,396,840.00 | 10,000,000.00 | | | |
| 713 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,202,900.00 | 0.00 | 487,900.00 | 715,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 714 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,202,900.00 | 0.00 | 487,900.00 | 715,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 715 | Active fixe | 71.01 | 1,202,900.00 | 0.00 | 487,900.00 | 715,000.00 | 0.00 | 0.00 | | | |
| 716 | Alte active fixe | 71.01.30 | 1,202,900.00 | 0.00 | 487,900.00 | 715,000.00 | 0.00 | 0.00 | | | |
| 718 | Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | 24,960,940.00 | 0.00 | 161,900.00 | 4,902,200.00 | 9,696,840.00 | 10,200,000.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 |
| 719 | Dezvoltarea sistemului de locuinte | 70.02.03.01 | 24,353,940.00 | 0.00 | 161,900.00 | 4,295,200.00 | 9,696,840.00 | 10,200,000.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 |
| 720 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 607,000.00 | 0.00 | 0.00 | 607,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 724 | Iluminat public si electrificari rurale | 70.02.06 | 2,295,900.00 | 0.00 | 1,187,900.00 | 608,000.00 | 500,000.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 |
| 728 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | 13,675,842.00 | 14,097,042.00 | 14,292,042.00 |
| 729 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | 13,675,842.00 | 14,097,042.00 | 14,292,042.00 |
| 730 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | 13,675,842.00 | 14,097,042.00 | 14,292,042.00 |
| 731 | Bunuri si servicii | 20.01 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | | | |
| 732 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | | | |
| 735 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | 13,675,842.00 | 14,097,042.00 | 14,292,042.00 |
| 736 | Salubritate | 74.02.05.01 | 3,905,000.00 | 0.00 | 1,660,000.00 | 1,000,000.00 | 1,000,000.00 | 245,000.00 | 6,400,000.00 | 6,400,000.00 | 6,400,000.00 |
| 737 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 5,000,000.00 | 0.00 | 1,000,000.00 | 2,000,000.00 | 1,500,000.00 | 500,000.00 | 7,275,842.00 | 7,697,042.00 | 7,892,042.00 |
| 741 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 14,826,040.00 | 0.00 | 13,526,040.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 764 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 14,826,040.00 | 0.00 | 13,526,040.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 765 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5,346,040.00 | 0.00 | 4,046,040.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 766 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 767 | Bunuri si servicii | 20.01 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | | | |
| 768 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | | | |
| 769 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 3,846,040.00 | 0.00 | 3,846,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 770 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 3,846,040.00 | 0.00 | 3,846,040.00 | 0.00 | 0.00 | 0.00 | | | |
| 771 | Finantare externa nerambursabila | 58.01.02 | 3,846,040.00 | 0.00 | 3,846,040.00 | 0.00 | 0.00 | 0.00 | | | |
| 772 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 9,480,000.00 | 0.00 | 9,480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 773 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 9,480,000.00 | 0.00 | 9,480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |


| 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 | | | |
| 774 | Active fixe | 71.01 | 9,480,000.00 | 0.00 | 9,480,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 775 | Alte active fixe | 71.01.30 | 9,480,000.00 | 0.00 | 9,480,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 777 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 14,826,040.00 | 0.00 | 13,526,040.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 780 | Strazi | 84.02.03.03 | 14,826,040.00 | 0.00 | 13,526,040.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 800 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -353,447.00 | 0.00 | -353,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 801 | Deficitul secțiunii de funcționare | 99.02.96 | -353,447.00 | 0.00 | -353,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

VRABIE VALENTIN

DIRECTOR ECONOMIC

IVAN LUMINITA

SEF SERVICIU DIR. ECONOMICA

MIHAI LELIA

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Funcionare

Lei

| 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 | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 89,690,116.00 | 0.00 | 28,250,027.00 | 26,757,645.00 | 22,464,928.00 | 12,217,516.00 | 87,660,042.00 | 87,857,542.00 | 88,061,042.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 87,618,486.00 | 0.00 | 28,000,997.00 | 25,992,045.00 | 21,936,428.00 | 11,689,016.00 | 86,960,042.00 | 87,107,542.00 | 87,261,042.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 93,051,686.00 | 0.00 | 44,080,707.00 | 23,622,025.00 | 15,797,828.00 | 9,551,126.00 | 69,550,042.00 | 69,482,042.00 | 69,460,042.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 27,408,200.00 | 0.00 | 27,408,200.00 | 0.00 | 0.00 | 0.00 | 9,100,000.00 | 9,700,000.00 | 10,416,000.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 27,408,200.00 | 0.00 | 27,408,200.00 | 0.00 | 0.00 | 0.00 | 9,100,000.00 | 9,700,000.00 | 10,416,000.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 24,200.00 | 0.00 | 24,200.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 24,200.00 | 0.00 | 24,200.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 27,384,000.00 | 0.00 | 27,384,000.00 | 0.00 | 0.00 | 0.00 | 9,076,000.00 | 9,676,000.00 | 10,392,000.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 16,708,000.00 | 0.00 | 16,708,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 10,676,000.00 | 0.00 | 10,676,000.00 | 0.00 | 0.00 | 0.00 | 9,076,000.00 | 9,676,000.00 | 10,392,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 37,578,744.00 | 0.00 | 10,417,685.00 | 16,679,801.00 | 7,909,489.00 | 2,571,769.00 | 34,000,000.00 | 34,210,000.00 | 34,420,000.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 37,578,744.00 | 0.00 | 10,417,685.00 | 16,679,801.00 | 7,909,489.00 | 2,571,769.00 | 34,000,000.00 | 34,210,000.00 | 34,420,000.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 28,767,375.00 | 0.00 | 8,413,685.00 | 13,748,601.00 | 5,830,089.00 | 775,000.00 | 28,300,000.00 | 28,300,000.00 | 28,300,000.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 7,324,900.00 | 0.00 | 1,470,000.00 | 4,111,000.00 | 1,371,900.00 | 372,000.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 21,442,475.00 | 0.00 | 6,943,685.00 | 9,637,601.00 | 4,458,189.00 | 403,000.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 8,520,369.00 | 0.00 | 1,907,000.00 | 2,737,200.00 | 2,079,400.00 | 1,796,769.00 | 5,400,000.00 | 5,600,000.00 | 5,800,000.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 3,158,900.00 | 0.00 | 690,000.00 | 900,000.00 | 784,400.00 | 784,500.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4,164,469.00 | 0.00 | 862,000.00 | 1,713,400.00 | 936,000.00 | 653,069.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 1,197,000.00 | 0.00 | 355,000.00 | 123,800.00 | 359,000.00 | 359,200.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 291,000.00 | 0.00 | 97,000.00 | 194,000.00 | 0.00 | 0.00 | 300,000.00 | 310,000.00 | 320,000.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 26,775,042.00 | 0.00 | 6,206,822.00 | 5,968,324.00 | 7,721,339.00 | 6,878,557.00 | 26,400,042.00 | 25,512,042.00 | 24,554,042.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 20,073,042.00 | 0.00 | 4,948,822.00 | 5,242,124.00 | 4,862,139.00 | 5,019,957.00 | 19,670,042.00 | 18,627,042.00 | 17,518,042.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 13,120,042.00 | 0.00 | 2,352,572.00 | 4,361,874.00 | 3,471,539.00 | 2,934,057.00 | 13,455,042.00 | 13,547,042.00 | 13,642,042.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 6,953,000.00 | 0.00 | 2,596,250.00 | 880,250.00 | 1,390,600.00 | 2,085,900.00 | 6,215,000.00 | 5,080,000.00 | 3,876,000.00 |
| 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 | 6,702,000.00 | 0.00 | 1,258,000.00 | 726,200.00 | 2,859,200.00 | 1,858,600.00 | 6,730,000.00 | 6,885,000.00 | 7,036,000.00 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 6,543,200.00 | 0.00 | 1,231,000.00 | 594,400.00 | 2,859,200.00 | 1,858,600.00 | 6,700,000.00 | 6,850,000.00 | 7,000,000.00 |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 3,405,600.00 | 0.00 | 998,000.00 | 398,500.00 | 1,004,500.00 | 1,004,600.00 | | | |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 3,137,600.00 | 0.00 | 233,000.00 | 195,900.00 | 1,854,700.00 | 854,000.00 | | | |
| 47 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 158,800.00 | 0.00 | 27,000.00 | 131,800.00 | 0.00 | 0.00 | 30,000.00 | 35,000.00 | 36,000.00 |
| 49 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 1,289,700.00 | 0.00 | 48,000.00 | 973,900.00 | 167,000.00 | 100,800.00 | 50,000.00 | 60,000.00 | 70,000.00 |
| 50 | Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 1,289,700.00 | 0.00 | 48,000.00 | 973,900.00 | 167,000.00 | 100,800.00 | 50,000.00 | 60,000.00 | 70,000.00 |
| 51 | Alte impozite si taxe | 18.02.50 | 1,289,700.00 | 0.00 | 48,000.00 | 973,900.00 | 167,000.00 | 100,800.00 | 50,000.00 | 60,000.00 | 70,000.00 |

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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 | | | |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -5,433,200.00 | 0.00 | -16,079,710.00 | 2,370,020.00 | 6,138,600.00 | 2,137,890.00 | 17,410,000.00 | 17,625,500.00 | 17,801,000.00 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 2,048,500.00 | 0.00 | 422,000.00 | 626,500.00 | 500,000.00 | 500,000.00 | 2,050,000.00 | 2,060,000.00 | 2,070,000.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 2,048,500.00 | 0.00 | 422,000.00 | 626,500.00 | 500,000.00 | 500,000.00 | 2,050,000.00 | 2,060,000.00 | 2,070,000.00 |
| 57 | Venituri din concesiuni si inchirieri | 30.02.05 | 2,048,500.00 | 0.00 | 422,000.00 | 626,500.00 | 500,000.00 | 500,000.00 | 2,050,000.00 | 2,060,000.00 | 2,070,000.00 |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 2,048,500.00 | 0.00 | 422,000.00 | 626,500.00 | 500,000.00 | 500,000.00 | 2,050,000.00 | 2,060,000.00 | 2,070,000.00 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -7,481,700.00 | 0.00 | -16,501,710.00 | 1,743,520.00 | 5,638,600.00 | 1,637,890.00 | 15,360,000.00 | 15,565,500.00 | 15,731,000.00 |
| 77 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 54,700.00 | 0.00 | 19,600.00 | 35,100.00 | 0.00 | 0.00 | 60,000.00 | 65,500.00 | 71,000.00 |
| 78 | Taxe extrajudiciare de timbru | 34.02.02 | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,500.00 | 6,000.00 |
| 79 | Alte venituri din taxe administrative, eliberari permise | 34.02.50 | 52,100.00 | 0.00 | 17,000.00 | 35,100.00 | 0.00 | 0.00 | 55,000.00 | 60,000.00 | 65,000.00 |
| 80 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 4,786,390.00 | 0.00 | 333,000.00 | 327,700.00 | 3,062,800.00 | 1,062,890.00 | 4,800,000.00 | 4,850,000.00 | 4,900,000.00 |
| 81 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 4,781,390.00 | 0.00 | 328,000.00 | 327,700.00 | 3,062,800.00 | 1,062,890.00 | 4,800,000.00 | 4,850,000.00 | 4,900,000.00 |
| 82 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 4,781,390.00 | 0.00 | 328,000.00 | 327,700.00 | 3,062,800.00 | 1,062,890.00 | 4,800,000.00 | 4,850,000.00 | 4,900,000.00 |
| 86 | Alte amenzi, penalitati si confiscari | 35.02.50 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 87 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 10,404,400.00 | 0.00 | 4,460,000.00 | 2,793,600.00 | 2,575,800.00 | 575,000.00 | 10,500,000.00 | 10,650,000.00 | 10,760,000.00 |
| 91 | Taxe speciale | 36.02.06 | 7,116,800.00 | 0.00 | 3,860,000.00 | 1,106,000.00 | 1,575,800.00 | 575,000.00 | 7,200,000.00 | 7,300,000.00 | 7,400,000.00 |
| 96 | Alte venituri | 36.02.50 | 3,287,600.00 | 0.00 | 600,000.00 | 1,687,600.00 | 1,000,000.00 | 0.00 | 3,300,000.00 | 3,350,000.00 | 3,360,000.00 |
| 97 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -22,727,190.00 | 0.00 | -21,314,310.00 | -1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 99 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -22,727,190.00 | 0.00 | -21,314,310.00 | -1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | IV. SUBVENTII (cod 00.18) | 00.17 | 2,071,630.00 | 0.00 | 249,030.00 | 765,600.00 | 528,500.00 | 528,500.00 | 700,000.00 | 750,000.00 | 800,000.00 |
| 113 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 2,071,630.00 | 0.00 | 249,030.00 | 765,600.00 | 528,500.00 | 528,500.00 | 700,000.00 | 750,000.00 | 800,000.00 |
| 114 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 2,071,630.00 | 0.00 | 249,030.00 | 765,600.00 | 528,500.00 | 528,500.00 | 700,000.00 | 750,000.00 | 800,000.00 |
| 119 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 1,530.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 123 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 2,070,100.00 | 0.00 | 247,500.00 | 765,600.00 | 528,500.00 | 528,500.00 | 700,000.00 | 750,000.00 | 800,000.00 |
| 156 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 90,043,563.00 | 0.00 | 28,603,474.00 | 26,757,645.00 | 22,464,928.00 | 12,217,516.00 | 87,660,042.00 | 87,857,542.00 | 88,061,042.00 |
| 157 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 87,943,563.00 | 0.00 | 28,078,474.00 | 26,232,645.00 | 21,414,928.00 | 12,217,516.00 | 85,560,042.00 | 85,757,542.00 | 85,961,042.00 |
| 158 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 34,075,975.00 | 0.00 | 10,029,375.00 | 9,020,050.00 | 8,340,650.00 | 6,685,900.00 | 29,865,042.00 | 29,875,042.00 | 29,885,042.00 |
| 159 | Cheltuieli salariale in bani | 10.01 | 33,269,600.00 | 0.00 | 9,828,700.00 | 8,801,650.00 | 8,125,850.00 | 6,513,200.00 | | | |
| 160 | Salarii de baza | 10.01.01 | 29,061,200.00 | 0.00 | 8,904,400.00 | 7,787,150.00 | 6,691,150.00 | 5,678,500.00 | | | |
| 171 | Indemnizații platite unor persoane din afara unitatii | 10.01.12 | 300,000.00 | 0.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | | | |
| 176 | Indemnizații de hrană | 10.01.17 | 3,908,400.00 | 0.00 | 849,300.00 | 939,700.00 | 1,359,700.00 | 759,700.00 | | | |
| 187 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 806,375.00 | 0.00 | 200,675.00 | 218,200.00 | 214,800.00 | 172,700.00 | | | |
| 194 | Contributia asiguratorie pentru munca | 10.03.07 | 806,375.00 | 0.00 | 200,675.00 | 218,200.00 | 214,800.00 | 172,700.00 | | | |
| 196 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 31,536,087.00 | 0.00 | 11,195,999.00 | 10,513,320.00 | 7,385,995.00 | 2,440,773.00 | 35,130,042.00 | 35,464,042.00 | 35,753,042.00 |
| 197 | Bunuri si servicii | 20.01 | 25,250,366.00 | 0.00 | 8,469,187.00 | 8,534,119.00 | 6,331,055.00 | 1,916,005.00 | | | |
| 198 | Furnituri de birou | 20.01.01 | 237,985.00 | 0.00 | 138,148.00 | 53,062.00 | 36,875.00 | 9,900.00 | | | |

| 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 | | | |
| 199 | Materiale pentru curatenie | 20.01.02 | 290,217.00 | 0.00 | 143,186.00 | 79,854.00 | 55,957.00 | 11,220.00 | | | |
| 200 | Incalzit, iluminat si forta motrica | 20.01.03 | 3,135,922.00 | 0.00 | 1,460,919.00 | 941,282.00 | 681,565.00 | 52,156.00 | | | |
| 201 | Apa, canal si salubritate | 20.01.04 | 575,076.00 | 0.00 | 257,927.00 | 163,726.00 | 112,423.00 | 41,000.00 | | | |
| 202 | Carburanti si lubrifianti | 20.01.05 | 210,000.00 | 0.00 | 62,750.00 | 52,750.00 | 53,250.00 | 41,250.00 | | | |
| 203 | Piese de schimb | 20.01.06 | 57,000.00 | 0.00 | 25,000.00 | 20,000.00 | 7,000.00 | 5,000.00 | | | |
| 204 | Transport | 20.01.07 | 473,820.00 | 0.00 | 209,960.00 | 116,460.00 | 54,120.00 | 93,280.00 | | | |
| 205 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 597,066.00 | 0.00 | 208,066.00 | 204,100.00 | 156,000.00 | 28,900.00 | | | |
| 206 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,666,909.00 | 0.00 | 854,740.00 | 367,970.00 | 428,195.00 | 16,004.00 | | | |
| 207 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 18,006,371.00 | 0.00 | 5,108,491.00 | 6,534,915.00 | 4,745,670.00 | 1,617,295.00 | | | |
| 208 | Reparatii curente | 20.02 | 1,573,775.00 | 0.00 | 966,768.00 | 274,245.00 | 298,983.00 | 33,779.00 | | | |
| 212 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 96,000.00 | 0.00 | 0.00 | 94,000.00 | 2,000.00 | 0.00 | | | |
| 214 | Materiale sanitare | 20.04.02 | 93,000.00 | 0.00 | 0.00 | 92,000.00 | 1,000.00 | 0.00 | | | |
| 216 | Dezinfectanti | 20.04.04 | 3,000.00 | 0.00 | 0.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 217 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 854,039.00 | 0.00 | 477,739.00 | 118,800.00 | 200,050.00 | 57,450.00 | | | |
| 220 | Alte obiecte de inventar | 20.05.30 | 854,039.00 | 0.00 | 477,739.00 | 118,800.00 | 200,050.00 | 57,450.00 | | | |
| 221 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 49,667.00 | 0.00 | 27,573.00 | 12,898.00 | 8,167.00 | 1,029.00 | | | |
| 222 | Deplasari interne, detașări, transferari | 20.06.01 | 49,667.00 | 0.00 | 27,573.00 | 12,898.00 | 8,167.00 | 1,029.00 | | | |
| 226 | Carti, publicatii si materiale documentare | 20.11 | 11,000.00 | 0.00 | 10,350.00 | 250.00 | 350.00 | 50.00 | | | |
| 228 | Pregatire profesionala | 20.13 | 97,329.00 | 0.00 | 36,661.00 | 31,408.00 | 23,890.00 | 5,370.00 | | | |
| 229 | Protectia muncii | 20.14 | 48,075.00 | 0.00 | 14,175.00 | 15,600.00 | 9,500.00 | 8,800.00 | | | |
| 242 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 1,050,000.00 | 0.00 | 50,000.00 | 1,000,000.00 | 0.00 | 0.00 | | | |
| 245 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2,505,836.00 | 0.00 | 1,143,546.00 | 432,000.00 | 512,000.00 | 418,290.00 | | | |
| 246 | Reclama si publicitate | 20.30.01 | 180,650.00 | 0.00 | 40,000.00 | 50,000.00 | 50,000.00 | 40,650.00 | | | |
| 247 | Protocol si reprezentare | 20.30.02 | 60,000.00 | 0.00 | 54,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 249 | Chirii | 20.30.04 | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 253 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,095,186.00 | 0.00 | 879,546.00 | 380,000.00 | 460,000.00 | 375,640.00 | | | |
| 255 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 256 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | | | |
| 257 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | | | |
| 275 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 276 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 277 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 13,700,000.00 | 0.00 | 3,958,500.00 | 4,182,000.00 | 4,057,500.00 | 1,502,000.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 |
| 278 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 13,700,000.00 | 0.00 | 3,958,500.00 | 4,182,000.00 | 4,057,500.00 | 1,502,000.00 | | | |
| 279 | Transferuri catre institutii publice | 51.01.01 | 13,700,000.00 | 0.00 | 3,958,500.00 | 4,182,000.00 | 4,057,500.00 | 1,502,000.00 | | | |
| 323 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 4,920,501.00 | 0.00 | 1,329,600.00 | 1,509,225.00 | 953,663.00 | 1,128,013.00 | 608,500.00 | 608,500.00 | 608,500.00 |
| 325 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 4,920,501.00 | 0.00 | 1,329,600.00 | 1,509,225.00 | 953,663.00 | 1,128,013.00 | | | |
| 326 | Ajutoare sociale in numerar | 57.02.01 | 4,885,501.00 | 0.00 | 1,315,600.00 | 1,496,975.00 | 949,288.00 | 1,123,638.00 | | | |
| 328 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 35,000.00 | 0.00 | 14,000.00 | 12,250.00 | 4,375.00 | 4,375.00 | | | |

| 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 | | | |
| 333 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 2,411,000.00 | 0.00 | 1,015,000.00 | 758,050.00 | 177,120.00 | 460,830.00 | 1,656,458.00 | 1,509,958.00 | 1,414,458.00 |
| 334 | Burse | 59.01 | 1,351,000.00 | 0.00 | 0.00 | 743,050.00 | 162,120.00 | 445,830.00 | | | |
| 338 | Sustinerea cultelor | 59.12 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 348 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 351 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 356 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 362 | Rambursari de credite interne | 81.02 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | | | |
| 365 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | | | |
| 376 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 35,314,792.00 | 0.00 | 13,118,342.00 | 10,028,600.00 | 8,127,820.00 | 4,040,030.00 | 25,254,200.00 | 25,025,000.00 | 25,025,000.00 |
| 377 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 22,840,617.00 | 0.00 | 7,876,867.00 | 6,267,250.00 | 5,668,250.00 | 3,028,250.00 | 19,725,000.00 | 19,725,000.00 | 19,725,000.00 |
| 378 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 20,740,617.00 | 0.00 | 7,351,867.00 | 5,742,250.00 | 4,618,250.00 | 3,028,250.00 | 17,625,000.00 | 17,625,000.00 | 17,625,000.00 |
| 379 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 15,566,000.00 | 0.00 | 4,886,000.00 | 3,886,000.00 | 3,897,000.00 | 2,897,000.00 | 15,090,000.00 | 15,090,000.00 | 15,090,000.00 |
| 380 | Cheltuieli salariale in bani | 10.01 | 15,220,000.00 | 0.00 | 4,800,000.00 | 3,800,000.00 | 3,810,000.00 | 2,810,000.00 | | | |
| 381 | Salarii de baza | 10.01.01 | 13,480,000.00 | 0.00 | 4,365,000.00 | 3,365,000.00 | 3,375,000.00 | 2,375,000.00 | | | |
| 392 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 300,000.00 | 0.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | | | |
| 397 | Indemnizatii de hrană | 10.01.17 | 1,440,000.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 | | | |
| 408 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 346,000.00 | 0.00 | 86,000.00 | 86,000.00 | 87,000.00 | 87,000.00 | | | |
| 415 | Contributia asiguratorie pentru munca | 10.03.07 | 346,000.00 | 0.00 | 86,000.00 | 86,000.00 | 87,000.00 | 87,000.00 | | | |
| 417 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 5,114,617.00 | 0.00 | 2,450,867.00 | 1,841,250.00 | 706,250.00 | 116,250.00 | 2,535,000.00 | 2,535,000.00 | 2,535,000.00 |
| 418 | Bunuri si servicii | 20.01 | 3,054,617.00 | 0.00 | 1,465,867.00 | 816,250.00 | 681,250.00 | 91,250.00 | | | |
| 419 | Furnituri de birou | 20.01.01 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 420 | Materiale pentru curatenie | 20.01.02 | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 421 | Incalzit, iluminat si forta motrica | 20.01.03 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 422 | Apa, canal si salubritate | 20.01.04 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 423 | Carburanti si lubrifianti | 20.01.05 | 125,000.00 | 0.00 | 31,250.00 | 31,250.00 | 31,250.00 | 31,250.00 | | | |
| 424 | Piese de schimb | 20.01.06 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 425 | Transport | 20.01.07 | 150,000.00 | 0.00 | 50,000.00 | 50,000.00 | 25,000.00 | 25,000.00 | | | |
| 426 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 410,000.00 | 0.00 | 150,000.00 | 150,000.00 | 100,000.00 | 10,000.00 | | | |
| 427 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 216,417.00 | 0.00 | 216,417.00 | 0.00 | 0.00 | 0.00 | | | |
| 428 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,768,200.00 | 0.00 | 718,200.00 | 550,000.00 | 500,000.00 | 0.00 | | | |
| 429 | Reparatii curente | 20.02 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 438 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 441 | Alte obiecte de inventar | 20.05.30 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 442 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 443 | Deplasari interne, detașări, transferari | 20.06.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 447 | Carti, publicatii si materiale documentare | 20.11 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 449 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 463 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 1,050,000.00 | 0.00 | 50,000.00 | 1,000,000.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buket 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 | | | |
| 466 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 570,000.00 | 0.00 | 570,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 467 | Reclama si publicitate | 20.30.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 468 | Protocol si reprezentare | 20.30.02 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 474 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 554 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 569 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 572 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 577 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 583 | Rambursari de credite interne | 81.02 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | | | |
| 586 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 2,100,000.00 | 0.00 | 525,000.00 | 525,000.00 | 1,050,000.00 | 0.00 | | | |
| 597 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 22,840,617.00 | 0.00 | 7,876,867.00 | 6,267,250.00 | 5,668,250.00 | 3,028,250.00 | 19,725,000.00 | 19,725,000.00 | 19,725,000.00 |
| 598 | Autoritati executive | 51.02.01.03 | 22,840,617.00 | 0.00 | 7,876,867.00 | 6,267,250.00 | 5,668,250.00 | 3,028,250.00 | 19,725,000.00 | 19,725,000.00 | 19,725,000.00 |
| 600 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 11,474,175.00 | 0.00 | 4,991,475.00 | 3,511,350.00 | 1,959,570.00 | 1,011,780.00 | 4,529,200.00 | 4,300,000.00 | 4,300,000.00 |
| 601 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 11,474,175.00 | 0.00 | 4,991,475.00 | 3,511,350.00 | 1,959,570.00 | 1,011,780.00 | 4,529,200.00 | 4,300,000.00 | 4,300,000.00 |
| 602 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 6,740,175.00 | 0.00 | 2,278,475.00 | 1,844,350.00 | 1,712,570.00 | 904,780.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 603 | Cheltuieli salariale in bani | 10.01 | 6,605,200.00 | 0.00 | 2,244,900.00 | 1,809,850.00 | 1,678,070.00 | 872,380.00 | | | |
| 604 | Salarii de baza | 10.01.01 | 5,870,000.00 | 0.00 | 2,083,900.00 | 1,618,450.00 | 1,486,670.00 | 680,980.00 | | | |
| 620 | Indemnizatii de hrană | 10.01.17 | 735,200.00 | 0.00 | 161,000.00 | 191,400.00 | 191,400.00 | 191,400.00 | | | |
| 631 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 134,975.00 | 0.00 | 33,575.00 | 34,500.00 | 34,500.00 | 32,400.00 | | | |
| 638 | Contributia asiguratorie pentru munca | 10.03.07 | 134,975.00 | 0.00 | 33,575.00 | 34,500.00 | 34,500.00 | 32,400.00 | | | |
| 640 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 4,434,000.00 | 0.00 | 2,413,000.00 | 1,667,000.00 | 247,000.00 | 107,000.00 | 3,229,200.00 | 3,000,000.00 | 3,000,000.00 |
| 641 | Bunuri si servicii | 20.01 | 3,265,000.00 | 0.00 | 1,500,000.00 | 1,515,000.00 | 195,000.00 | 55,000.00 | | | |
| 642 | Furnituri de birou | 20.01.01 | 30,000.00 | 0.00 | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 643 | Materiale pentru curatenie | 20.01.02 | 40,000.00 | 0.00 | 20,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 644 | Incalzit, iluminat si forta motrica | 20.01.03 | 760,000.00 | 0.00 | 450,000.00 | 250,000.00 | 50,000.00 | 10,000.00 | | | |
| 645 | Apa, canal si salubritate | 20.01.04 | 360,000.00 | 0.00 | 200,000.00 | 100,000.00 | 50,000.00 | 10,000.00 | | | |
| 646 | Carburanti si lubrifianti | 20.01.05 | 80,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 10,000.00 | | | |
| 647 | Piese de schimb | 20.01.06 | 35,000.00 | 0.00 | 15,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 649 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 60,000.00 | 0.00 | 20,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | | | |
| 650 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 300,000.00 | 0.00 | 150,000.00 | 100,000.00 | 50,000.00 | 0.00 | | | |
| 651 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,600,000.00 | 0.00 | 600,000.00 | 1,000,000.00 | 0.00 | 0.00 | | | |
| 652 | Reparatii curente | 20.02 | 900,000.00 | 0.00 | 800,000.00 | 100,000.00 | 0.00 | 0.00 | | | |
| 661 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 250,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 664 | Alte obiecte de inventar | 20.05.30 | 250,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 665 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 666 | Deplasari interne, detasari, transferari | 20.06.01 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 672 | Pregatire profesionala | 20.13 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 673 | Protectia muncii | 20.14 | 4,000.00 | 0.00 | 4,000.00 | 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 | | | |
| 689 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10,000.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 691 | Protocol si reprezentare | 20.30.02 | 10,000.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 719 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 720 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 820 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 824 | Alte servicii publice generale | 54.02.50 | 11,174,175.00 | 0.00 | 4,691,475.00 | 3,511,350.00 | 1,959,570.00 | 1,011,780.00 | 4,229,200.00 | 4,000,000.00 | 4,000,000.00 |
| 826 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 55.02 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 827 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 925 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 926 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | | | |
| 927 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | | | |
| 1046 | Tranzacții privind datoria publică și împrumuturi | 55.02.01 | 1,000,000.00 | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 1494 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 1717 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 1718 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 1838 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 1839 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | | | |
| 1840 | Transferuri catre institutii publice | 51.01.01 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | | | |
| 1937 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 1938 | Politie locala | 61.02.03.04 | 6,500,000.00 | 0.00 | 1,943,000.00 | 1,840,000.00 | 1,780,000.00 | 937,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 1942 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 34,973,771.00 | 0.00 | 9,832,132.00 | 10,389,045.00 | 8,957,108.00 | 5,795,486.00 | 35,380,000.00 | 35,385,500.00 | 35,394,000.00 |
| 1943 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 5,237,820.00 | 0.00 | 1,385,132.00 | 1,716,570.00 | 1,312,365.00 | 823,753.00 | 5,249,000.00 | 5,341,000.00 | 5,436,000.00 |
| 1944 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5,237,820.00 | 0.00 | 1,385,132.00 | 1,716,570.00 | 1,312,365.00 | 823,753.00 | 5,249,000.00 | 5,341,000.00 | 5,436,000.00 |
| 1983 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 3,466,820.00 | 0.00 | 1,217,132.00 | 915,070.00 | 1,097,745.00 | 236,873.00 | 3,790,000.00 | 3,882,000.00 | 3,976,000.00 |
| 1984 | Bunuri si servicii | 20.01 | 2,330,749.00 | 0.00 | 868,320.00 | 632,859.00 | 629,805.00 | 199,755.00 | | | |
| 1985 | Furnituri de birou | 20.01.01 | 87,985.00 | 0.00 | 23,148.00 | 28,062.00 | 31,875.00 | 4,900.00 | | | |
| 1986 | Materiale pentru curatenie | 20.01.02 | 140,217.00 | 0.00 | 38,186.00 | 44,854.00 | 50,957.00 | 6,220.00 | | | |
| 1987 | Incalzit, iluminat si forta motrica | 20.01.03 | 745,922.00 | 0.00 | 380,919.00 | 191,282.00 | 131,565.00 | 42,156.00 | | | |
| 1988 | Apa, canal si salubritate | 20.01.04 | 115,076.00 | 0.00 | 32,927.00 | 38,726.00 | 37,423.00 | 6,000.00 | | | |
| 1989 | Carburanti si lubrifianti | 20.01.05 | 5,000.00 | 0.00 | 1,500.00 | 1,500.00 | 2,000.00 | 0.00 | | | |
| 1990 | Piese de schimb | 20.01.06 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | | | |
| 1991 | Transport | 20.01.07 | 223,820.00 | 0.00 | 59,960.00 | 66,460.00 | 29,120.00 | 68,280.00 | | | |
| 1992 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 127,066.00 | 0.00 | 38,066.00 | 34,100.00 | 46,000.00 | 8,900.00 | | | |
| 1993 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 250,492.00 | 0.00 | 88,323.00 | 67,970.00 | 78,195.00 | 16,004.00 | | | |
| 1994 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 633,171.00 | 0.00 | 205,291.00 | 159,915.00 | 220,670.00 | 47,295.00 | | | |
| 1995 | Reparatii curente | 20.02 | 573,775.00 | 0.00 | 141,768.00 | 149,245.00 | 273,983.00 | 8,779.00 | | | |
| 1999 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 6,000.00 | 0.00 | 0.00 | 4,000.00 | 2,000.00 | 0.00 | | | |
| 2001 | Materiale sanitare | 20.04.02 | 3,000.00 | 0.00 | 0.00 | 2,000.00 | 1,000.00 | 0.00 | | | |

| 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 plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2003 | Dezinfectanti | 20.04.04 | 3,000.00 | 0.00 | 0.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 2004 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 304,039.00 | 0.00 | 77,739.00 | 68,800.00 | 150,050.00 | 7,450.00 | | | |
| 2007 | Alte obiecte de inventar | 20.05.30 | 304,039.00 | 0.00 | 77,739.00 | 68,800.00 | 150,050.00 | 7,450.00 | | | |
| 2008 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 28,667.00 | 0.00 | 6,573.00 | 12,898.00 | 8,167.00 | 1,029.00 | | | |
| 2009 | Deplasari interne, detașări, transferari | 20.06.01 | 28,667.00 | 0.00 | 6,573.00 | 12,898.00 | 8,167.00 | 1,029.00 | | | |
| 2013 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 350.00 | 250.00 | 350.00 | 50.00 | | | |
| 2015 | Pregatire profesionala | 20.13 | 83,329.00 | 0.00 | 22,661.00 | 31,408.00 | 23,890.00 | 5,370.00 | | | |
| 2016 | Protectia muncii | 20.14 | 44,075.00 | 0.00 | 10,175.00 | 15,600.00 | 9,500.00 | 8,800.00 | | | |
| 2032 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 95,186.00 | 0.00 | 89,546.00 | 0.00 | 0.00 | 5,640.00 | | | |
| 2040 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 95,186.00 | 0.00 | 89,546.00 | 0.00 | 0.00 | 5,640.00 | | | |
| 2110 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 420,000.00 | 0.00 | 168,000.00 | 58,450.00 | 52,500.00 | 141,050.00 | 420,000.00 | 420,000.00 | 420,000.00 |
| 2112 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 420,000.00 | 0.00 | 168,000.00 | 58,450.00 | 52,500.00 | 141,050.00 | | | |
| 2113 | Ajutoare sociale in numerar | 57.02.01 | 385,000.00 | 0.00 | 154,000.00 | 46,200.00 | 48,125.00 | 136,675.00 | | | |
| 2115 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 35,000.00 | 0.00 | 14,000.00 | 12,250.00 | 4,375.00 | 4,375.00 | | | |
| 2120 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 1,351,000.00 | 0.00 | 0.00 | 743,050.00 | 162,120.00 | 445,830.00 | 1,039,000.00 | 1,039,000.00 | 1,040,000.00 |
| 2121 | Burse | 59.01 | 1,351,000.00 | 0.00 | 0.00 | 743,050.00 | 162,120.00 | 445,830.00 | | | |
| 2163 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 1,500,279.00 | 0.00 | 506,682.00 | 389,152.00 | 467,919.00 | 136,526.00 | 1,293,028.00 | 1,286,641.00 | 1,316,446.00 |
| 2164 | Invatamant prescolar | 65.02.03.01 | 557,161.00 | 0.00 | 190,762.00 | 144,945.00 | 168,273.00 | 53,181.00 | 380,230.00 | 379,851.00 | 388,244.00 |
| 2165 | Invatamant primar | 65.02.03.02 | 943,118.00 | 0.00 | 315,920.00 | 244,207.00 | 299,646.00 | 83,345.00 | 912,798.00 | 906,790.00 | 928,202.00 |
| 2166 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 3,581,074.00 | 0.00 | 822,639.00 | 1,285,185.00 | 795,259.00 | 677,991.00 | 3,780,602.00 | 3,875,013.00 | 3,936,200.00 |
| 2167 | Invatamant secundar inferior | 65.02.04.01 | 1,827,147.00 | 0.00 | 347,246.00 | 630,807.00 | 337,143.00 | 511,951.00 | 2,071,784.00 | 2,124,413.00 | 2,142,787.00 |
| 2168 | Invatamant secundar superior | 65.02.04.02 | 1,489,188.00 | 0.00 | 355,942.00 | 593,608.00 | 388,769.00 | 150,869.00 | 1,481,460.00 | 1,517,626.00 | 1,554,574.00 |
| 2169 | Invatamant profesional | 65.02.04.03 | 264,739.00 | 0.00 | 119,451.00 | 60,770.00 | 69,347.00 | 15,171.00 | 227,358.00 | 232,974.00 | 238,839.00 |
| 2170 | Invatamant postliceal | 65.02.05 | 156,467.00 | 0.00 | 55,811.00 | 42,233.00 | 49,187.00 | 9,236.00 | 175,370.00 | 179,346.00 | 183,354.00 |
| 2180 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 3,052,600.00 | 0.00 | 233,000.00 | 1,262,600.00 | 1,028,500.00 | 528,500.00 | 2,680,000.00 | 2,690,000.00 | 2,700,000.00 |
| 2181 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,052,600.00 | 0.00 | 233,000.00 | 1,262,600.00 | 1,028,500.00 | 528,500.00 | 2,680,000.00 | 2,690,000.00 | 2,700,000.00 |
| 2182 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 837,600.00 | 0.00 | 233,000.00 | 267,600.00 | 168,500.00 | 168,500.00 | 680,000.00 | 690,000.00 | 700,000.00 |
| 2183 | Cheltuieli salariale in bani | 10.01 | 814,000.00 | 0.00 | 226,500.00 | 260,500.00 | 163,500.00 | 163,500.00 | | | |
| 2184 | Salarii de baza | 10.01.01 | 772,000.00 | 0.00 | 216,000.00 | 250,000.00 | 153,000.00 | 153,000.00 | | | |
| 2200 | Indemnizații de hrană | 10.01.17 | 42,000.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | | | |
| 2211 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 23,600.00 | 0.00 | 6,500.00 | 7,100.00 | 5,000.00 | 5,000.00 | | | |
| 2218 | Contributia asiguratorie pentru munca | 10.03.07 | 23,600.00 | 0.00 | 6,500.00 | 7,100.00 | 5,000.00 | 5,000.00 | | | |
| 2220 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,215,000.00 | 0.00 | 0.00 | 495,000.00 | 360,000.00 | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 2221 | Bunuri si servicii | 20.01 | 45,000.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | | | |
| 2222 | Furnituri de birou | 20.01.01 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | | | |
| 2223 | Materiale pentru curatenie | 20.01.02 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | | | |
| 2236 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | | | |
| 2238 | Materiale sanitare | 20.04.02 | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2269 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1,080,000.00 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 | | | |
| 2277 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,080,000.00 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 | | | |
| 2301 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 1,000,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 2302 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 1,000,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | | | |
| 2303 | Transferuri catre institutii publice | 51.01.01 | 1,000,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | | | |
| 2400 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 1,668,000.00 | 0.00 | 165,500.00 | 665,500.00 | 668,500.00 | 168,500.00 | 2,680,000.00 | 2,690,000.00 | 2,700,000.00 |
| 2401 | Spitale generale | 66.02.06.01 | 1,668,000.00 | 0.00 | 165,500.00 | 665,500.00 | 668,500.00 | 168,500.00 | 2,680,000.00 | 2,690,000.00 | 2,700,000.00 |
| 2404 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 1,384,600.00 | 0.00 | 67,500.00 | 597,100.00 | 360,000.00 | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 2405 | Alte institutii si actiuni sanitare | 66.02.50.50 | 1,384,600.00 | 0.00 | 67,500.00 | 597,100.00 | 360,000.00 | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 2407 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 12,263,250.00 | 0.00 | 4,261,800.00 | 3,318,300.00 | 3,547,500.00 | 1,135,650.00 | 15,194,958.00 | 15,048,458.00 | 14,951,958.00 |
| 2408 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 12,263,250.00 | 0.00 | 4,261,800.00 | 3,318,300.00 | 3,547,500.00 | 1,135,650.00 | 15,194,958.00 | 15,048,458.00 | 14,951,958.00 |
| 2409 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,552,600.00 | 0.00 | 381,300.00 | 381,300.00 | 395,000.00 | 395,000.00 | 1,517,500.00 | 1,517,500.00 | 1,517,500.00 |
| 2410 | Cheltuieli salariale in bani | 10.01 | 1,452,800.00 | 0.00 | 356,700.00 | 356,700.00 | 369,700.00 | 369,700.00 | | | |
| 2411 | Salarii de baza | 10.01.01 | 1,337,600.00 | 0.00 | 327,900.00 | 327,900.00 | 340,900.00 | 340,900.00 | | | |
| 2427 | Indemnizatii de hrană | 10.01.17 | 115,200.00 | 0.00 | 28,800.00 | 28,800.00 | 28,800.00 | 28,800.00 | | | |
| 2438 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 99,800.00 | 0.00 | 24,600.00 | 24,600.00 | 25,300.00 | 25,300.00 | | | |
| 2445 | Contributia asiguratorie pentru munca | 10.03.07 | 99,800.00 | 0.00 | 24,600.00 | 24,600.00 | 25,300.00 | 25,300.00 | | | |
| 2447 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 3,510,650.00 | 0.00 | 865,000.00 | 1,095,000.00 | 1,375,000.00 | 175,650.00 | 5,060,000.00 | 5,060,000.00 | 5,060,000.00 |
| 2448 | Bunuri si servicii | 20.01 | 2,950,000.00 | 0.00 | 575,000.00 | 1,025,000.00 | 1,225,000.00 | 125,000.00 | | | |
| 2457 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 650,000.00 | 0.00 | 150,000.00 | 200,000.00 | 300,000.00 | 0.00 | | | |
| 2458 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,300,000.00 | 0.00 | 425,000.00 | 825,000.00 | 925,000.00 | 125,000.00 | | | |
| 2496 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 560,650.00 | 0.00 | 290,000.00 | 70,000.00 | 150,000.00 | 50,650.00 | | | |
| 2497 | Reclama si publicitate | 20.30.01 | 160,650.00 | 0.00 | 20,000.00 | 50,000.00 | 50,000.00 | 40,650.00 | | | |
| 2504 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 400,000.00 | 0.00 | 270,000.00 | 20,000.00 | 100,000.00 | 10,000.00 | | | |
| 2528 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 6,200,000.00 | 0.00 | 2,015,500.00 | 1,842,000.00 | 1,777,500.00 | 565,000.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 2529 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74) | 51.01 | 6,200,000.00 | 0.00 | 2,015,500.00 | 1,842,000.00 | 1,777,500.00 | 565,000.00 | | | |
| 2530 | Transferuri catre institutii publice | 51.01.01 | 6,200,000.00 | 0.00 | 2,015,500.00 | 1,842,000.00 | 1,777,500.00 | 565,000.00 | | | |
| 2584 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 617,458.00 | 470,958.00 | 374,458.00 |
| 2589 | Sustinerea cultelor | 59.12 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2627 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 3,563,250.00 | 0.00 | 1,046,300.00 | 976,300.00 | 1,070,000.00 | 470,650.00 | 2,077,500.00 | 2,077,500.00 | 2,077,500.00 |
| 2628 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 792,600.00 | 0.00 | 271,600.00 | 171,600.00 | 174,700.00 | 174,700.00 | 796,000.00 | 796,000.00 | 796,000.00 |
| 2632 | Casa de cultura | 67.02.03.06 | 2,470,650.00 | 0.00 | 679,700.00 | 759,700.00 | 770,300.00 | 260,950.00 | 981,500.00 | 981,500.00 | 981,500.00 |
| 2636 | Alte servicii culturale | 67.02.03.30 | 300,000.00 | 0.00 | 95,000.00 | 45,000.00 | 125,000.00 | 35,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 2637 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 7,700,000.00 | 0.00 | 2,215,500.00 | 2,342,000.00 | 2,477,500.00 | 665,000.00 | 12,500,000.00 | 12,500,000.00 | 12,500,000.00 |
| 2638 | Sport | 67.02.05.01 | 6,200,000.00 | 0.00 | 2,015,500.00 | 1,842,000.00 | 1,777,500.00 | 565,000.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2640 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 700,000.00 | 100,000.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 |
| 2641 | Servicii religioase | 67.02.06 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 617,458.00 | 470,958.00 | 374,458.00 |
| 2644 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 14,420,101.00 | 0.00 | 3,952,200.00 | 4,091,575.00 | 3,068,743.00 | 3,307,583.00 | 12,256,042.00 | 12,306,042.00 | 12,306,042.00 |
| 2645 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 14,420,101.00 | 0.00 | 3,952,200.00 | 4,091,575.00 | 3,068,743.00 | 3,307,583.00 | 12,256,042.00 | 12,306,042.00 | 12,306,042.00 |
| 2646 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 9,379,600.00 | 0.00 | 2,250,600.00 | 2,640,800.00 | 2,167,580.00 | 2,320,620.00 | 11,577,542.00 | 11,577,542.00 | 11,577,542.00 |
| 2647 | Cheltuieli salariale in bani | 10.01 | 9,177,600.00 | 0.00 | 2,200,600.00 | 2,574,600.00 | 2,104,580.00 | 2,297,620.00 | | | |
| 2648 | Salarii de baza | 10.01.01 | 7,601,600.00 | 0.00 | 1,911,600.00 | 2,225,800.00 | 1,335,580.00 | 2,128,620.00 | | | |
| 2664 | Indemnizații de hrană | 10.01.17 | 1,576,000.00 | 0.00 | 289,000.00 | 349,000.00 | 769,000.00 | 169,000.00 | | | |
| 2675 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 202,000.00 | 0.00 | 50,000.00 | 66,000.00 | 63,000.00 | 23,000.00 | | | |
| 2682 | Contributia asiguratorie pentru munca | 10.03.07 | 202,000.00 | 0.00 | 50,000.00 | 66,000.00 | 63,000.00 | 23,000.00 | | | |
| 2684 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 540,000.00 | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 490,000.00 | 540,000.00 | 540,000.00 |
| 2685 | Bunuri si servicii | 20.01 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2692 | Transport | 20.01.07 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2694 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2695 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2733 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2737 | Chirii | 20.30.04 | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2741 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2811 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 4,500,501.00 | 0.00 | 1,161,600.00 | 1,450,775.00 | 901,163.00 | 986,963.00 | 188,500.00 | 188,500.00 | 188,500.00 |
| 2813 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 4,500,501.00 | 0.00 | 1,161,600.00 | 1,450,775.00 | 901,163.00 | 986,963.00 | | | |
| 2814 | Ajutoare sociale in numerar | 57.02.01 | 4,500,501.00 | 0.00 | 1,161,600.00 | 1,450,775.00 | 901,163.00 | 986,963.00 | | | |
| 2864 | Asistenta acordata persoanelor in varsta | 68.02.04 | 4,099,200.00 | 0.00 | 1,465,600.00 | 875,600.00 | 879,000.00 | 879,000.00 | 4,050,000.00 | 4,100,000.00 | 4,100,000.00 |
| 2865 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 9,632,400.00 | 0.00 | 2,485,000.00 | 2,901,600.00 | 2,166,180.00 | 2,079,620.00 | 8,017,542.00 | 8,017,542.00 | 8,017,542.00 |
| 2866 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 9,632,400.00 | 0.00 | 2,485,000.00 | 2,901,600.00 | 2,166,180.00 | 2,079,620.00 | 8,017,542.00 | 8,017,542.00 | 8,017,542.00 |
| 2871 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 188,501.00 | 0.00 | 0.00 | 65,975.00 | 23,563.00 | 98,963.00 | 188,500.00 | 188,500.00 | 188,500.00 |
| 2872 | Ajutor social | 68.02.15.01 | 188,501.00 | 0.00 | 0.00 | 65,975.00 | 23,563.00 | 98,963.00 | 188,500.00 | 188,500.00 | 188,500.00 |
| 2874 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 68.02.50 | 500,000.00 | 0.00 | 1,600.00 | 248,400.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 2875 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 500,000.00 | 0.00 | 1,600.00 | 248,400.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 2877 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 11,755,000.00 | 0.00 | 3,510,000.00 | 4,000,000.00 | 3,300,000.00 | 945,000.00 | 17,525,842.00 | 17,947,042.00 | 18,142,042.00 |
| 2878 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 2,850,000.00 | 0.00 | 850,000.00 | 1,000,000.00 | 800,000.00 | 200,000.00 | 3,850,000.00 | 3,850,000.00 | 3,850,000.00 |
| 2879 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,850,000.00 | 0.00 | 850,000.00 | 1,000,000.00 | 800,000.00 | 200,000.00 | 3,850,000.00 | 3,850,000.00 | 3,850,000.00 |
| 2918 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,850,000.00 | 0.00 | 850,000.00 | 1,000,000.00 | 800,000.00 | 200,000.00 | 3,850,000.00 | 3,850,000.00 | 3,850,000.00 |
| 2919 | Bunuri si servicii | 20.01 | 2,850,000.00 | 0.00 | 850,000.00 | 1,000,000.00 | 800,000.00 | 200,000.00 | | | |
| 2922 | Incalzit, iluminat si forta motrica | 20.01.03 | 1,550,000.00 | 0.00 | 550,000.00 | 500,000.00 | 500,000.00 | 0.00 | | | |
| 2928 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2929 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,100,000.00 | 0.00 | 100,000.00 | 500,000.00 | 300,000.00 | 200,000.00 | | | |
| 3098 | Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | 1,150,000.00 | 0.00 | 150,000.00 | 500,000.00 | 300,000.00 | 200,000.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 |

| 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 | | | |
| 3099 | Dezvoltarea sistemului de locuințe | 70.02.03.01 | 1,150,000.00 | 0.00 | 150,000.00 | 500,000.00 | 300,000.00 | 200,000.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 |
| 3104 | Iluminat public și electrificări rurale | 70.02.06 | 1,700,000.00 | 0.00 | 700,000.00 | 500,000.00 | 500,000.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 |
| 3108 | Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | 13,675,842.00 | 14,097,042.00 | 14,292,042.00 |
| 3109 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | 13,675,842.00 | 14,097,042.00 | 14,292,042.00 |
| 3148 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | 13,675,842.00 | 14,097,042.00 | 14,292,042.00 |
| 3149 | Bunuri și servicii | 20.01 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | | | |
| 3159 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | | | |
| 3329 | Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 8,905,000.00 | 0.00 | 2,660,000.00 | 3,000,000.00 | 2,500,000.00 | 745,000.00 | 13,675,842.00 | 14,097,042.00 | 14,292,042.00 |
| 3330 | Salubritate | 74.02.05.01 | 3,905,000.00 | 0.00 | 1,660,000.00 | 1,000,000.00 | 1,000,000.00 | 245,000.00 | 6,400,000.00 | 6,400,000.00 | 6,400,000.00 |
| 3331 | Colectarea, tratarea și distrugerea deșeurilor | 74.02.05.02 | 5,000,000.00 | 0.00 | 1,000,000.00 | 2,000,000.00 | 1,500,000.00 | 500,000.00 | 7,275,842.00 | 7,697,042.00 | 7,892,042.00 |
| 3335 | Partea a V-a ACTIVITĂȚI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 4012 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 4013 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 4052 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 4053 | Bunuri și servicii | 20.01 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | | | |
| 4063 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | | | |
| 4232 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 4235 | Strazi | 84.02.03.03 | 1,500,000.00 | 0.00 | 200,000.00 | 500,000.00 | 300,000.00 | 500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 4472 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -353,447.00 | 0.00 | -353,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4473 | Deficitul secțiunii de funcționare | 99.02.96 | -353,447.00 | 0.00 | -353,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducătorul instituției,

VRABIE VALENTIN

DIRECTOR ECONOMIC

IVAN LUMINITA

SEF SERVICIU DIR. ECONOMICA

MIHAI LELIA

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|------------|---|---------------|----------------------|---|------------------------|---------------------|---------------------|----------------------|-------------|-------------|-------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 80,842,650.00 | 0.00 | 46,445,810.00 | 5,000,000.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 22,727,190.00 | 0.00 | 21,314,310.00 | 1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 22,727,190.00 | 0.00 | 21,314,310.00 | 1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 22,727,190.00 | 0.00 | 21,314,310.00 | 1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 22,727,190.00 | 0.00 | 21,314,310.00 | 1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 22,727,190.00 | 0.00 | 21,314,310.00 | 1,412,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | IV. SUBVENTII (cod 00.18) | 00.17 | 12,585,770.00 | 0.00 | 12,585,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 12,585,770.00 | 0.00 | 12,585,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 12,585,770.00 | 0.00 | 12,585,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 12,585,770.00 | 0.00 | 12,585,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 166 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 45,529,690.00 | 0.00 | 12,545,730.00 | 3,587,120.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 167 | Fondul European de Dezvoltare Regionala (FEDR) | 48.02.01 | 42,936,510.00 | 0.00 | 9,952,550.00 | 3,587,120.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 168 | Sume primite in contul platilor efectuate in anul curent | 48.02.01.01 | 42,936,510.00 | 0.00 | 9,952,550.00 | 3,587,120.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 171 | Fondul Social European (FSE) | 48.02.02 | 2,593,180.00 | 0.00 | 2,593,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 172 | Sume primite in contul platilor efectuate in anul curent | 48.02.02.01 | 2,489,560.00 | 0.00 | 2,489,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 174 | Prefinantare | 48.02.02.03 | 103,620.00 | 0.00 | 103,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 207 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 80,842,650.00 | 0.00 | 46,445,810.00 | 5,000,000.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 325 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 50,801,000.00 | 0.00 | 17,608,960.00 | 3,795,200.00 | 9,396,840.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 326 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 48,154,680.00 | 0.00 | 14,962,640.00 | 3,795,200.00 | 9,396,840.00 | 20,000,000.00 | | | |
| 328 | Finantare externa nerambursabila | 58.01.02 | 48,154,680.00 | 0.00 | 14,962,640.00 | 3,795,200.00 | 9,396,840.00 | 20,000,000.00 | | | |
| 330 | Programe din Fondul Social European (FSE) | 58.02 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | | | |
| 332 | Finantare externa nerambursabila | 58.02.02 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | | | |
| 409 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 30,041,650.00 | 0.00 | 28,836,850.00 | 1,204,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 410 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 30,041,650.00 | 0.00 | 28,836,850.00 | 1,204,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 | Active fixe | 71.01 | 30,041,650.00 | 0.00 | 28,836,850.00 | 1,204,800.00 | 0.00 | 0.00 | | | |
| 412 | Constructii | 71.01.01 | 3,471,650.00 | 0.00 | 3,471,650.00 | 0.00 | 0.00 | 0.00 | | | |
| 413 | Masini, echipamente si mijloace de transport | 71.01.02 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 416 | Alte active fixe | 71.01.30 | 26,370,000.00 | 0.00 | 25,165,200.00 | 1,204,800.00 | 0.00 | 0.00 | | | |
| 433 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 7,835,820.00 | 0.00 | 7,346,020.00 | 489,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 434 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 3,227,310.00 | 0.00 | 3,227,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 552 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 557 | Programe din Fondul Social European (FSE) | 58.02 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|----------|---------------|----------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 559 | Finantare externa nerambursabila | 58.02.02 | 2,646,320.00 | 0.00 | 2,646,320.00 | 0.00 | 0.00 | 0.00 | | | |
| 636 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 580,990.00 | 0.00 | 580,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 637 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 580,990.00 | 0.00 | 580,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 638 | Active fixe | 71.01 | 580,990.00 | 0.00 | 580,990.00 | 0.00 | 0.00 | 0.00 | | | |
| 643 | Alte active fixe | 71.01.30 | 580,990.00 | 0.00 | 580,990.00 | 0.00 | 0.00 | 0.00 | | | |
| 660 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 3,227,310.00 | 0.00 | 3,227,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 661 | Autoritati executive | 51.02.01.03 | 3,227,310.00 | 0.00 | 3,227,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 663 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 4,608,510.00 | 0.00 | 4,118,710.00 | 489,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 865 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,608,510.00 | 0.00 | 4,118,710.00 | 489,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 866 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,608,510.00 | 0.00 | 4,118,710.00 | 489,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 867 | Active fixe | 71.01 | 4,608,510.00 | 0.00 | 4,118,710.00 | 489,800.00 | 0.00 | 0.00 | | | |
| 869 | Masini, echipamente si mijloace de transport | 71.01.02 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 872 | Alte active fixe | 71.01.30 | 4,408,510.00 | 0.00 | 3,918,710.00 | 489,800.00 | 0.00 | 0.00 | | | |
| 893 | Alte servicii publice generale | 54.02.50 | 4,608,510.00 | 0.00 | 4,118,710.00 | 489,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2041 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 35,273,950.00 | 0.00 | 25,273,950.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2042 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 13,818,850.00 | 0.00 | 13,818,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2160 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 5,206,050.00 | 0.00 | 5,206,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2161 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 5,206,050.00 | 0.00 | 5,206,050.00 | 0.00 | 0.00 | 0.00 | | | |
| 2163 | Finantare externa nerambursabila | 58.01.02 | 5,206,050.00 | 0.00 | 5,206,050.00 | 0.00 | 0.00 | 0.00 | | | |
| 2244 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 8,612,800.00 | 0.00 | 8,612,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2245 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 8,612,800.00 | 0.00 | 8,612,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2246 | Active fixe | 71.01 | 8,612,800.00 | 0.00 | 8,612,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 2247 | Constructii | 71.01.01 | 3,471,650.00 | 0.00 | 3,471,650.00 | 0.00 | 0.00 | 0.00 | | | |
| 2251 | Alte active fixe | 71.01.30 | 5,141,150.00 | 0.00 | 5,141,150.00 | 0.00 | 0.00 | 0.00 | | | |
| 2268 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 6,700,090.00 | 0.00 | 6,700,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2269 | Invatamant prescolar | 65.02.03.01 | 6,700,090.00 | 0.00 | 6,700,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2271 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 7,118,760.00 | 0.00 | 7,118,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2273 | Invatamant secundar superior | 65.02.04.02 | 7,118,760.00 | 0.00 | 7,118,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2285 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2403 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2404 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | | | |
| 2406 | Finantare externa nerambursabila | 58.01.02 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | | | |
| 2511 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2512 | Spitale generale | 66.02.06.01 | 15,898,650.00 | 0.00 | 5,898,650.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2518 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2720 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2721 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2722 | Active fixe | 71.01 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|---------------|----------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2022 | 2023 | 2024 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăjilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2727 | Alte active fixe | 71.01.30 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | | | |
| 2754 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2757 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 5,556,450.00 | 0.00 | 5,556,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SIAPE (cod 70.02+74.02) | 69.02 | 24,406,840.00 | 0.00 | 499,800.00 | 4,510,200.00 | 9,396,840.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 3001 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 24,406,840.00 | 0.00 | 499,800.00 | 4,510,200.00 | 9,396,840.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 3119 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 23,203,940.00 | 0.00 | 11,900.00 | 3,795,200.00 | 9,396,840.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 3120 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 23,203,940.00 | 0.00 | 11,900.00 | 3,795,200.00 | 9,396,840.00 | 10,000,000.00 | | | |
| 3122 | Finantare externa nerambursabila | 58.01.02 | 23,203,940.00 | 0.00 | 11,900.00 | 3,795,200.00 | 9,396,840.00 | 10,000,000.00 | | | |
| 3203 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,202,900.00 | 0.00 | 487,900.00 | 715,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3204 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,202,900.00 | 0.00 | 487,900.00 | 715,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3205 | Active fixe | 71.01 | 1,202,900.00 | 0.00 | 487,900.00 | 715,000.00 | 0.00 | 0.00 | | | |
| 3210 | Alte active fixe | 71.01.30 | 1,202,900.00 | 0.00 | 487,900.00 | 715,000.00 | 0.00 | 0.00 | | | |
| 3227 | Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | 23,810,940.00 | 0.00 | 11,900.00 | 4,402,200.00 | 9,396,840.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 3228 | Dezvoltarea sistemului de locuinte | 70.02.03.01 | 23,203,940.00 | 0.00 | 11,900.00 | 3,795,200.00 | 9,396,840.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 3229 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 607,000.00 | 0.00 | 0.00 | 607,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3233 | Iluminat public si electrificari rurale | 70.02.06 | 595,900.00 | 0.00 | 487,900.00 | 108,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3470 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 13,326,040.00 | 0.00 | 13,326,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4165 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 13,326,040.00 | 0.00 | 13,326,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4283 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 3,846,040.00 | 0.00 | 3,846,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4284 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 3,846,040.00 | 0.00 | 3,846,040.00 | 0.00 | 0.00 | 0.00 | | | |
| 4286 | Finantare externa nerambursabila | 58.01.02 | 3,846,040.00 | 0.00 | 3,846,040.00 | 0.00 | 0.00 | 0.00 | | | |
| 4367 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 9,480,000.00 | 0.00 | 9,480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4368 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 9,480,000.00 | 0.00 | 9,480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4369 | Active fixe | 71.01 | 9,480,000.00 | 0.00 | 9,480,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4374 | Alte active fixe | 71.01.30 | 9,480,000.00 | 0.00 | 9,480,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4391 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 13,326,040.00 | 0.00 | 13,326,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4394 | Strazi | 84.02.03.03 | 13,326,040.00 | 0.00 | 13,326,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

VRABIE VALENTIN

DIRECTOR ECONOMIC

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MIHAI LELIA