

BUGETUL LOCAL pe anul 2020
Rectificare din data '27.05.2020' - Bugetul local

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
|----------|--|---------------|-------------------|---|------------------------|--------------|--------------|--------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 22,604,500.00 | 0.00 | 18,747,200.00 | 1,493,100.00 | 1,065,900.00 | 1,298,300.00 | 4,234,700.00 | 4,287,400.00 | 4,336,600.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02) | 49.90 | 2,276,200.00 | 0.00 | 871,900.00 | 536,100.00 | 468,900.00 | 399,300.00 | 2,395,700.00 | 2,852,610.00 | 2,912,720.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 5,306,200.00 | 0.00 | 1,475,900.00 | 1,493,100.00 | 1,065,900.00 | 1,271,300.00 | 4,200,200.00 | 4,251,700.00 | 4,300,100.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 5,103,200.00 | 0.00 | 1,395,900.00 | 1,445,100.00 | 1,015,900.00 | 1,246,300.00 | 3,489,570.00 | 3,122,670.00 | 3,128,590.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,368,000.00 | 0.00 | 547,000.00 | 280,000.00 | 295,000.00 | 246,000.00 | 965,270.00 | 984,180.00 | 985,210.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,368,000.00 | 0.00 | 547,000.00 | 280,000.00 | 295,000.00 | 246,000.00 | 965,270.00 | 984,180.00 | 985,210.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,100.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,100.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 1,367,000.00 | 0.00 | 546,000.00 | 280,000.00 | 295,000.00 | 246,000.00 | 964,270.00 | 983,180.00 | 984,110.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 654,000.00 | 0.00 | 264,000.00 | 112,000.00 | 114,000.00 | 164,000.00 | 655,000.00 | 655,000.00 | 655,000.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 388,000.00 | 0.00 | 200,000.00 | 87,000.00 | 100,000.00 | 1,000.00 | 309,270.00 | 328,180.00 | 329,110.00 |
| 16 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 325,000.00 | 0.00 | 82,000.00 | 81,000.00 | 81,000.00 | 81,000.00 | 0.00 | 0.00 | 0.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 485,600.00 | 0.00 | 167,900.00 | 163,100.00 | 73,400.00 | 81,200.00 | 494,600.00 | 509,100.00 | 520,700.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 485,600.00 | 0.00 | 167,900.00 | 163,100.00 | 73,400.00 | 81,200.00 | 494,600.00 | 509,100.00 | 520,700.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 94,100.00 | 0.00 | 31,000.00 | 21,800.00 | 22,000.00 | 19,300.00 | 96,400.00 | 98,800.00 | 101,000.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 55,100.00 | 0.00 | 21,000.00 | 11,800.00 | 12,000.00 | 10,300.00 | 56,400.00 | 57,800.00 | 59,000.00 |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 39,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 40,000.00 | 41,000.00 | 42,000.00 |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 215,700.00 | 0.00 | 52,700.00 | 57,300.00 | 48,100.00 | 57,600.00 | 218,000.00 | 225,900.00 | 231,200.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 64,500.00 | 0.00 | 15,600.00 | 16,600.00 | 15,700.00 | 16,600.00 | 66,000.00 | 67,600.00 | 69,200.00 |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 9,300.00 | 0.00 | 2,400.00 | 2,100.00 | 2,400.00 | 2,400.00 | 6,500.00 | 9,800.00 | 10,000.00 |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 141,900.00 | 0.00 | 34,700.00 | 38,600.00 | 30,000.00 | 38,600.00 | 145,500.00 | 148,500.00 | 152,000.00 |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 15,800.00 | 0.00 | 4,200.00 | 4,000.00 | 3,300.00 | 4,300.00 | 16,200.00 | 16,600.00 | 17,000.00 |
| 30 | Alte impozite si taxe pe proprietate | 07.02.50 | 160,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 164,000.00 | 167,800.00 | 171,500.00 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 3,220,600.00 | 0.00 | 671,000.00 | 1,002,000.00 | 637,500.00 | 910,100.00 | 1,999,900.00 | 1,598,890.00 | 1,591,680.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 3,030,000.00 | 0.00 | 604,000.00 | 957,000.00 | 597,000.00 | 872,000.00 | 1,804,500.00 | 1,399,090.00 | 1,387,380.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 528,000.00 | 0.00 | 147,000.00 | 137,000.00 | 122,000.00 | 122,000.00 | 752,000.00 | 758,000.00 | 763,000.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 2,502,000.00 | 0.00 | 457,000.00 | 820,000.00 | 475,000.00 | 750,000.00 | 1,052,500.00 | 641,090.00 | 624,380.00 |
| 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 | 190,600.00 | 0.00 | 67,000.00 | 45,000.00 | 40,500.00 | 38,100.00 | 195,400.00 | 199,800.00 | 204,300.00 |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 190,600.00 | 0.00 | 67,000.00 | 45,000.00 | 40,500.00 | 38,100.00 | 195,400.00 | 199,800.00 | 204,300.00 |

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|------------|---|---------------|----------------------|---|--------------------------|---------------------|---------------------|---------------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 47 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.01 | 124,800.00 | 0.00 | 44,000.00 | 30,000.00 | 26,000.00 | 24,800.00 | 127,900.00 | 130,800.00 | 133,800.00 |
| 48 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 65,800.00 | 0.00 | 23,000.00 | 15,000.00 | 14,500.00 | 13,300.00 | 67,500.00 | 69,000.00 | 70,500.00 |
| 51 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 29,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 9,000.00 | 29,800.00 | 30,500.00 | 31,000.00 |
| 52 | Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 29,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 9,000.00 | 29,800.00 | 30,500.00 | 31,000.00 |
| 53 | Alte impozite si taxe | 18.02.50 | 29,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 9,000.00 | 29,800.00 | 30,500.00 | 31,000.00 |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 203,000.00 | 0.00 | 80,000.00 | 48,000.00 | 50,000.00 | 25,000.00 | 710,630.00 | 1,129,030.00 | 1,171,510.00 |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 110,000.00 | 0.00 | 55,000.00 | 25,000.00 | 25,000.00 | 5,000.00 | 112,800.00 | 115,400.00 | 118,810.00 |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 110,000.00 | 0.00 | 55,000.00 | 25,000.00 | 25,000.00 | 5,000.00 | 112,800.00 | 115,400.00 | 118,810.00 |
| 59 | Venituri din concesiuni si inchirieri | 30.02.05 | 110,000.00 | 0.00 | 55,000.00 | 25,000.00 | 25,000.00 | 5,000.00 | 112,800.00 | 115,400.00 | 118,810.00 |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 110,000.00 | 0.00 | 55,000.00 | 25,000.00 | 25,000.00 | 5,000.00 | 112,800.00 | 115,400.00 | 118,810.00 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 93,000.00 | 0.00 | 25,000.00 | 23,000.00 | 25,000.00 | 20,000.00 | 597,830.00 | 1,013,630.00 | 1,052,700.00 |
| 82 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 93,000.00 | 0.00 | 25,000.00 | 23,000.00 | 25,000.00 | 20,000.00 | 97,830.00 | 308,630.00 | 315,700.00 |
| 83 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 93,000.00 | 0.00 | 25,000.00 | 23,000.00 | 25,000.00 | 20,000.00 | 97,830.00 | 308,630.00 | 315,700.00 |
| 84 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 93,000.00 | 0.00 | 25,000.00 | 23,000.00 | 25,000.00 | 20,000.00 | 97,830.00 | 308,630.00 | 315,700.00 |
| 89 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 705,000.00 | 737,000.00 |
| 103 | Alte venituri | 36.02.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 705,000.00 | 737,000.00 |
| 106 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -696,400.00 | 0.00 | -410,100.00 | -171,000.00 | -18,600.00 | -96,700.00 | 0.00 | 0.00 | 0.00 |
| 107 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 696,400.00 | 0.00 | 410,100.00 | 171,000.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 133 | IV. SUBVENTII (cod 00.18) | 00.17 | 13,748,900.00 | 0.00 | 13,721,900.00 | 0.00 | 0.00 | 27,000.00 | 34,500.00 | 35,700.00 | 36,500.00 |
| 134 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 13,748,900.00 | 0.00 | 13,721,900.00 | 0.00 | 0.00 | 27,000.00 | 34,500.00 | 35,700.00 | 36,500.00 |
| 135 | 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 | 13,684,400.00 | 0.00 | 13,657,400.00 | 0.00 | 0.00 | 27,000.00 | 34,500.00 | 35,700.00 | 36,500.00 |
| 169 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 34,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 27,000.00 | 34,500.00 | 35,700.00 | 36,500.00 |
| 193 | Finanțarea programelor naționale de dezvoltare locală | 42.02.65 | 13,650,400.00 | 0.00 | 13,650,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 205 | Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 64,500.00 | 0.00 | 64,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 215 | Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020 | 43.02.31 | 64,500.00 | 0.00 | 64,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 297 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 3,549,400.00 | 0.00 | 3,549,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 310 | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03) | 48.02.04 | 3,549,400.00 | 0.00 | 3,549,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 311 | Sume primite în contul plăților efectuate în anul curent | 48.02.04.01 | 606,500.00 | 0.00 | 606,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 312 | Sume primite in contul platilor efectuate in anii anteriori | 48.02.04.02 | 2,942,900.00 | 0.00 | 2,942,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 338 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 25,343,900.00 | 0.00 | 19,624,300.00 | 3,355,400.00 | 1,065,900.00 | 1,298,300.00 | 4,234,700.00 | 4,287,400.00 | 4,336,600.00 |
| 339 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 9,350,200.00 | 0.00 | 5,779,200.00 | 1,322,100.00 | 1,047,300.00 | 1,201,600.00 | 4,234,700.00 | 4,287,400.00 | 4,336,600.00 |
| 340 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,090,500.00 | 0.00 | 448,700.00 | 554,800.00 | 544,000.00 | 543,000.00 | 2,017,200.00 | 2,017,200.00 | 2,017,200.00 |
| 341 | Cheltuieli salariale in bani | 10.01 | 2,010,000.00 | 0.00 | 418,400.00 | 534,200.00 | 529,200.00 | 528,200.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 342 | Salarii de baza | 10.01.01 | 1,795,000.00 | 0.00 | 364,000.00 | 477,000.00 | 477,000.00 | 477,000.00 | | | |
| 343 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 90,000.00 | 0.00 | 21,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | | | |
| 344 | Îndemnizații de hrană | 10.01.17 | 72,000.00 | 0.00 | 17,400.00 | 18,200.00 | 18,200.00 | 18,200.00 | | | |
| 345 | Alte drepturi salariale in bani | 10.01.30 | 53,000.00 | 0.00 | 16,000.00 | 16,000.00 | 11,000.00 | 10,000.00 | | | |
| 346 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 23,300.00 | 0.00 | 17,500.00 | 5,800.00 | 0.00 | 0.00 | | | |
| 347 | Vouchere de vacanță | 10.02.06 | 23,300.00 | 0.00 | 17,500.00 | 5,800.00 | 0.00 | 0.00 | | | |
| 348 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 57,200.00 | 0.00 | 12,800.00 | 14,800.00 | 14,800.00 | 14,800.00 | | | |
| 349 | Contributia asiguratorie pentru munca | 10.03.07 | 57,200.00 | 0.00 | 12,800.00 | 14,800.00 | 14,800.00 | 14,800.00 | | | |
| 350 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,812,300.00 | 0.00 | 449,100.00 | 592,300.00 | 327,800.00 | 443,100.00 | 1,459,000.00 | 1,494,200.00 | 1,527,900.00 |
| 351 | Bunuri si servicii | 20.01 | 1,287,500.00 | 0.00 | 355,000.00 | 337,000.00 | 254,000.00 | 341,500.00 | | | |
| 352 | Furnituri de birou | 20.01.01 | 17,500.00 | 0.00 | 1,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | | | |
| 353 | Materiale pentru curatenie | 20.01.02 | 12,000.00 | 0.00 | 2,000.00 | 6,500.00 | 3,500.00 | 0.00 | | | |
| 354 | Incalzit, iluminat si forta motrica | 20.01.03 | 230,500.00 | 0.00 | 83,500.00 | 43,000.00 | 33,000.00 | 71,000.00 | | | |
| 355 | Apa, canal si salubritate | 20.01.04 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | | | |
| 356 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 357 | Piese de schimb | 20.01.06 | 8,500.00 | 0.00 | 0.00 | 3,500.00 | 2,500.00 | 2,500.00 | | | |
| 358 | Transport | 20.01.07 | 32,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 359 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 62,500.00 | 0.00 | 17,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 360 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 644,500.00 | 0.00 | 154,000.00 | 191,500.00 | 122,500.00 | 176,500.00 | | | |
| 361 | Reparatii curente | 20.02 | 166,000.00 | 0.00 | 37,000.00 | 71,000.00 | 20,000.00 | 38,000.00 | | | |
| 362 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 51,500.00 | 0.00 | 13,000.00 | 23,000.00 | 7,000.00 | 8,500.00 | | | |
| 363 | Alte obiecte de inventar | 20.05.30 | 51,500.00 | 0.00 | 13,000.00 | 23,000.00 | 7,000.00 | 8,500.00 | | | |
| 364 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 46,800.00 | 0.00 | 9,100.00 | 16,300.00 | 11,300.00 | 10,100.00 | | | |
| 365 | Deplasari interne, detașări, transferari | 20.06.01 | 46,800.00 | 0.00 | 9,100.00 | 16,300.00 | 11,300.00 | 10,100.00 | | | |
| 366 | Carti, publicatii si materiale documentare | 20.11 | 2,500.00 | 0.00 | 0.00 | 2,000.00 | 500.00 | 0.00 | | | |
| 367 | Pregatire profesionala | 20.13 | 58,000.00 | 0.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | | | |
| 368 | Protectia muncii | 20.14 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 369 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 185,000.00 | 0.00 | 35,000.00 | 70,000.00 | 35,000.00 | 45,000.00 | | | |
| 370 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 185,000.00 | 0.00 | 35,000.00 | 70,000.00 | 35,000.00 | 45,000.00 | | | |
| 371 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 741,000.00 | 0.00 | 175,000.00 | 175,000.00 | 175,500.00 | 215,500.00 | 758,500.00 | 776,000.00 | 791,500.00 |
| 372 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 741,000.00 | 0.00 | 175,000.00 | 175,000.00 | 175,500.00 | 215,500.00 | | | |
| 373 | Ajutoare sociale in numerar | 57.02.01 | 730,000.00 | 0.00 | 172,000.00 | 172,000.00 | 172,000.00 | 214,000.00 | | | |
| 374 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 1,500.00 | | | |
| 375 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,706,400.00 | 0.00 | 4,706,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 376 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 4,706,400.00 | 0.00 | 4,706,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 377 | Finantare externa nerambursabila | 58.04.02 | 3,347,200.00 | 0.00 | 3,347,200.00 | 0.00 | 0.00 | 0.00 | | | |
| 378 | Cheltuieli neeligibile | 58.04.03 | 1,359,200.00 | 0.00 | 1,359,200.00 | 0.00 | 0.00 | 0.00 | | | |
| 379 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 15,993,700.00 | 0.00 | 13,845,100.00 | 2,033,300.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 380 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 15,993,700.00 | 0.00 | 13,845,100.00 | 2,033,300.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 381 | Active fixe | 71.01 | 15,993,700.00 | 0.00 | 13,845,100.00 | 2,033,300.00 | 18,600.00 | 96,700.00 | | | |
| 382 | Constructii | 71.01.01 | 14,205,300.00 | 0.00 | 12,605,500.00 | 1,494,500.00 | 8,600.00 | 96,700.00 | | | |
| 383 | Alte active fixe | 71.01.30 | 1,788,400.00 | 0.00 | 1,239,600.00 | 538,800.00 | 10,000.00 | 0.00 | | | |
| 385 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,724,600.00 | 0.00 | 517,500.00 | 1,091,600.00 | 543,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 386 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,714,600.00 | 0.00 | 517,500.00 | 1,081,600.00 | 543,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 387 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,283,000.00 | 0.00 | 517,500.00 | 660,000.00 | 533,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 388 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,433,500.00 | 0.00 | 354,500.00 | 363,000.00 | 358,000.00 | 358,000.00 | 1,369,000.00 | 1,369,000.00 | 1,369,000.00 |
| 389 | Cheltuieli salariale in bani | 10.01 | 1,380,000.00 | 0.00 | 331,000.00 | 353,000.00 | 348,000.00 | 348,000.00 | | | |
| 390 | Salarii de baza | 10.01.01 | 1,180,000.00 | 0.00 | 280,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | | | |
| 391 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 90,000.00 | 0.00 | 21,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | | | |
| 392 | Îndemnizații de hrană | 10.01.17 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 393 | Alte drepturi salariale in bani | 10.01.30 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | |
| 394 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 14,500.00 | 0.00 | 14,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 395 | Vouchere de vacanță | 10.02.06 | 14,500.00 | 0.00 | 14,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 396 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 39,000.00 | 0.00 | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 397 | Contributia asiguratorie pentru munca | 10.03.07 | 39,000.00 | 0.00 | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 398 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 849,500.00 | 0.00 | 163,000.00 | 297,000.00 | 175,500.00 | 214,000.00 | 860,500.00 | 880,500.00 | 899,700.00 |
| 399 | Bunuri si servicii | 20.01 | 545,000.00 | 0.00 | 119,000.00 | 136,500.00 | 128,500.00 | 161,000.00 | | | |
| 400 | Furnituri de birou | 20.01.01 | 13,500.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 401 | Materiale pentru curatenie | 20.01.02 | 8,000.00 | 0.00 | 1,000.00 | 3,500.00 | 3,500.00 | 0.00 | | | |
| 402 | Incalzit, iluminat si forta motrica | 20.01.03 | 77,000.00 | 0.00 | 15,000.00 | 15,000.00 | 17,000.00 | 30,000.00 | | | |
| 404 | Piese de schimb | 20.01.06 | 7,500.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 405 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 46,000.00 | 0.00 | 13,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | | | |
| 406 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 393,000.00 | 0.00 | 90,000.00 | 100,000.00 | 90,000.00 | 113,000.00 | | | |
| 407 | Reparatii curente | 20.02 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | | | |
| 408 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 11,000.00 | 0.00 | 2,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | | | |
| 409 | Alte obiecte de inventar | 20.05.30 | 11,000.00 | 0.00 | 2,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | | | |
| 410 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 30,000.00 | 0.00 | 7,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | |
| 411 | Deplasari interne, detașări, transferari | 20.06.01 | 30,000.00 | 0.00 | 7,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | |
| 412 | Carti, publicatii si materiale documentare | 20.11 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 413 | Pregatire profesionala | 20.13 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 414 | Protectia muncii | 20.14 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 415 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 185,000.00 | 0.00 | 35,000.00 | 70,000.00 | 35,000.00 | 45,000.00 | | | |
| 416 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 185,000.00 | 0.00 | 35,000.00 | 70,000.00 | 35,000.00 | 45,000.00 | | | |
| 417 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 418 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 419 | Active fixe | 71.01 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | | | |
| 420 | Constructii | 71.01.01 | 421,600.00 | 0.00 | 0.00 | 421,600.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 421 | Alte active fixe | 71.01.30 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | | | |
| 423 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,714,600.00 | 0.00 | 517,500.00 | 1,081,600.00 | 543,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 424 | Autoritati executive | 51.02.01.03 | 2,714,600.00 | 0.00 | 517,500.00 | 1,081,600.00 | 543,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 426 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 427 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 428 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 429 | Bunuri si servicii | 20.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 430 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 431 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 432 | Deplasari interne, detașări, transferari | 20.06.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 438 | Alte servicii publice generale | 54.02.50 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 454 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 703,500.00 | 0.00 | 434,200.00 | 124,300.00 | 74,000.00 | 71,000.00 | 274,700.00 | 276,200.00 | 277,900.00 |
| 459 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 703,500.00 | 0.00 | 434,200.00 | 124,300.00 | 74,000.00 | 71,000.00 | 274,700.00 | 276,200.00 | 277,900.00 |
| 460 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 678,500.00 | 0.00 | 434,200.00 | 99,300.00 | 74,000.00 | 71,000.00 | 274,700.00 | 276,200.00 | 277,900.00 |
| 461 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 206,500.00 | 0.00 | 19,200.00 | 66,300.00 | 60,500.00 | 60,500.00 | 199,200.00 | 199,200.00 | 199,200.00 |
| 462 | Cheltuieli salariale in bani | 10.01 | 193,200.00 | 0.00 | 16,200.00 | 59,000.00 | 59,000.00 | 59,000.00 | | | |
| 463 | Salarii de baza | 10.01.01 | 186,000.00 | 0.00 | 15,000.00 | 57,000.00 | 57,000.00 | 57,000.00 | | | |
| 464 | Îndemnizații de hrană | 10.01.17 | 7,200.00 | 0.00 | 1,200.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 465 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 7,300.00 | 0.00 | 1,500.00 | 5,800.00 | 0.00 | 0.00 | | | |
| 466 | Vouchere de vacanță | 10.02.06 | 7,300.00 | 0.00 | 1,500.00 | 5,800.00 | 0.00 | 0.00 | | | |
| 467 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 6,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 468 | Contributia asiguratorie pentru munca | 10.03.07 | 6,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 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 | 73,400.00 | 0.00 | 16,400.00 | 33,000.00 | 13,500.00 | 10,500.00 | 75,500.00 | 77,000.00 | 78,700.00 |
| 470 | Bunuri si servicii | 20.01 | 39,000.00 | 0.00 | 6,000.00 | 12,000.00 | 12,000.00 | 9,000.00 | | | |
| 472 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 473 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 24,000.00 | 0.00 | 2,000.00 | 8,000.00 | 8,000.00 | 6,000.00 | | | |
| 474 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 25,000.00 | 0.00 | 9,500.00 | 15,500.00 | 0.00 | 0.00 | | | |
| 475 | Alte obiecte de inventar | 20.05.30 | 25,000.00 | 0.00 | 9,500.00 | 15,500.00 | 0.00 | 0.00 | | | |
| 476 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,400.00 | 0.00 | 900.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 477 | Deplasari interne, detașări, transferari | 20.06.01 | 5,400.00 | 0.00 | 900.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 478 | Pregatire profesionala | 20.13 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 479 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 398,600.00 | 0.00 | 398,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 480 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 398,600.00 | 0.00 | 398,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 481 | Finantare externa nerambursabila | 58.04.02 | 334,100.00 | 0.00 | 334,100.00 | 0.00 | 0.00 | 0.00 | | | |
| 482 | Cheltuieli neeligibile | 58.04.03 | 64,500.00 | 0.00 | 64,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 483 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 484 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 485 | Active fixe | 71.01 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|--------------|------------|------------|-----------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 486 | Alte active fixe | 71.01.30 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | | | |
| 490 | Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară) | 61.02.05 | 703,500.00 | 0.00 | 434,200.00 | 124,300.00 | 74,000.00 | 71,000.00 | 274,700.00 | 276,200.00 | 277,900.00 |
| 493 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 4,089,800.00 | 0.00 | 1,790,000.00 | 1,454,600.00 | 356,900.00 | 488,300.00 | 1,419,300.00 | 1,443,400.00 | 1,464,400.00 |
| 494 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 2,002,900.00 | 0.00 | 1,350,600.00 | 546,300.00 | 52,000.00 | 54,000.00 | 216,000.00 | 222,000.00 | 227,000.00 |
| 495 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 309,500.00 | 0.00 | 111,000.00 | 92,500.00 | 52,000.00 | 54,000.00 | 216,000.00 | 222,000.00 | 227,000.00 |
| 496 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 283,500.00 | 0.00 | 104,000.00 | 85,500.00 | 44,500.00 | 49,500.00 | 190,000.00 | 196,000.00 | 201,000.00 |
| 497 | Bunuri și servicii | 20.01 | 251,000.00 | 0.00 | 101,500.00 | 61,500.00 | 40,000.00 | 48,000.00 | | | |
| 498 | Furnituri de birou | 20.01.01 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 499 | Materiale pentru curățenie | 20.01.02 | 4,000.00 | 0.00 | 1,000.00 | 3,000.00 | 0.00 | 0.00 | | | |
| 500 | Incalzit, Iluminat și forța motrică | 20.01.03 | 96,000.00 | 0.00 | 55,000.00 | 11,000.00 | 5,000.00 | 25,000.00 | | | |
| 501 | Piese de schimb | 20.01.06 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 502 | Transport | 20.01.07 | 32,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 503 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 16,500.00 | 0.00 | 4,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 504 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 97,500.00 | 0.00 | 32,000.00 | 33,500.00 | 22,000.00 | 10,000.00 | | | |
| 505 | Reparații curente | 20.02 | 19,000.00 | 0.00 | 0.00 | 19,000.00 | 0.00 | 0.00 | | | |
| 506 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 8,000.00 | 0.00 | 1,500.00 | 3,500.00 | 3,000.00 | 0.00 | | | |
| 507 | Alte obiecte de inventar | 20.05.30 | 8,000.00 | 0.00 | 1,500.00 | 3,500.00 | 3,000.00 | 0.00 | | | |
| 508 | Deplasări, detașări, transferări (cod 20.06.01+20.06.02) | 20.06 | 5,500.00 | 0.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 509 | Deplasări interne, detașări, transferări | 20.06.01 | 5,500.00 | 0.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 510 | TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04) | 57 | 26,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,500.00 | 4,500.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 511 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 26,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,500.00 | 4,500.00 | | | |
| 512 | Ajutoare sociale în numerar | 57.02.01 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 513 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 1,500.00 | | | |
| 514 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 515 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 516 | Active fixe | 71.01 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | | | |
| 517 | Alte active fixe | 71.01.30 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | | | |
| 522 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 1,991,900.00 | 0.00 | 1,347,600.00 | 543,300.00 | 48,500.00 | 52,500.00 | 205,000.00 | 211,000.00 | 216,000.00 |
| 523 | Invatamant secundar inferior | 65.02.04.01 | 1,991,900.00 | 0.00 | 1,347,600.00 | 543,300.00 | 48,500.00 | 52,500.00 | 205,000.00 | 211,000.00 | 216,000.00 |
| 534 | Alte cheltuieli în domeniul învățământului | 65.02.50 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 1,500.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 545 | Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 1,010,200.00 | 0.00 | 218,100.00 | 637,500.00 | 34,100.00 | 120,500.00 | 109,100.00 | 109,700.00 | 110,200.00 |
| 546 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 110,200.00 | 0.00 | 23,400.00 | 37,500.00 | 25,500.00 | 23,800.00 | 109,100.00 | 109,700.00 | 110,200.00 |
| 547 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 88,800.00 | 0.00 | 21,700.00 | 22,700.00 | 22,700.00 | 21,700.00 | 87,300.00 | 87,300.00 | 87,300.00 |
| 548 | Cheltuieli salariale în bani | 10.01 | 84,800.00 | 0.00 | 19,200.00 | 22,200.00 | 22,200.00 | 21,200.00 | | | |
| 549 | Salarii de bază | 10.01.01 | 77,000.00 | 0.00 | 17,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 550 | Îndemnizații de hrană | 10.01.17 | 4,800.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | | | |
| 551 | Alte drepturi salariale în bani | 10.01.30 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 552 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 553 | Vouchere de vacanță | 10.02.06 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 554 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2,500.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | | | |
| 555 | Contributia asiguratorie pentru munca | 10.03.07 | 2,500.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | | | |
| 556 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 21,400.00 | 0.00 | 1,700.00 | 14,800.00 | 2,800.00 | 2,100.00 | 21,800.00 | 22,400.00 | 22,900.00 |
| 557 | Bunuri si servicii | 20.01 | 15,500.00 | 0.00 | 1,500.00 | 10,000.00 | 2,000.00 | 2,000.00 | | | |
| 559 | Incalzit, Iluminat si forta motrica | 20.01.03 | 7,500.00 | 0.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 560 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | | | |
| 561 | Depasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 900.00 | 0.00 | 200.00 | 300.00 | 300.00 | 100.00 | | | |
| 562 | Depasari interne, detașări, transferari | 20.06.01 | 900.00 | 0.00 | 200.00 | 300.00 | 300.00 | 100.00 | | | |
| 563 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | | | |
| 564 | Pregatire profesionala | 20.13 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 565 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 566 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 567 | Active fixe | 71.01 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | | | |
| 568 | Constructii | 71.01.01 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | | | |
| 570 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 1,002,200.00 | 0.00 | 218,100.00 | 629,500.00 | 34,100.00 | 120,500.00 | 100,900.00 | 101,300.00 | 101,600.00 |
| 571 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 94,700.00 | 0.00 | 21,900.00 | 27,500.00 | 23,500.00 | 21,800.00 | 93,300.00 | 93,500.00 | 93,600.00 |
| 576 | Camine culturale | 67.02.03.07 | 907,500.00 | 0.00 | 196,200.00 | 602,000.00 | 10,600.00 | 98,700.00 | 7,600.00 | 7,800.00 | 8,000.00 |
| 580 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,200.00 | 8,400.00 | 8,600.00 |
| 581 | Sport | 67.02.05.01 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,200.00 | 8,400.00 | 8,600.00 |
| 587 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,076,700.00 | 0.00 | 221,300.00 | 270,800.00 | 270,800.00 | 313,800.00 | 1,094,200.00 | 1,111,700.00 | 1,127,200.00 |
| 588 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,076,700.00 | 0.00 | 221,300.00 | 270,800.00 | 270,800.00 | 313,800.00 | 1,094,200.00 | 1,111,700.00 | 1,127,200.00 |
| 589 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 361,700.00 | 0.00 | 53,300.00 | 102,800.00 | 102,800.00 | 102,800.00 | 361,700.00 | 361,700.00 | 361,700.00 |
| 590 | Cheltuieli salariale in bani | 10.01 | 352,000.00 | 0.00 | 52,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | | |
| 591 | Salarii de baza | 10.01.01 | 352,000.00 | 0.00 | 52,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | | |
| 592 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 9,700.00 | 0.00 | 1,300.00 | 2,800.00 | 2,800.00 | 2,800.00 | | | |
| 593 | Contributia asiguratorie pentru munca | 10.03.07 | 9,700.00 | 0.00 | 1,300.00 | 2,800.00 | 2,800.00 | 2,800.00 | | | |
| 594 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 715,000.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 211,000.00 | 732,500.00 | 750,000.00 | 765,500.00 |
| 595 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 715,000.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 211,000.00 | | | |
| 596 | Ajutoare sociale in numerar | 57.02.01 | 715,000.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 211,000.00 | | | |
| 599 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,009,700.00 | 0.00 | 215,300.00 | 264,800.00 | 264,800.00 | 264,800.00 | 1,025,700.00 | 1,041,700.00 | 1,055,700.00 |
| 600 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,009,700.00 | 0.00 | 215,300.00 | 264,800.00 | 264,800.00 | 264,800.00 | 1,025,700.00 | 1,041,700.00 | 1,055,700.00 |
| 605 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 606 | Ajutor social | 68.02.15.01 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 608 | Alte cheltuieli in domeniul asiurarilor si asistentei sociale | 68.02.50 | 63,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 45,000.00 | 64,500.00 | 66,000.00 | 67,500.00 |
| 609 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 63,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 45,000.00 | 64,500.00 | 66,000.00 | 67,500.00 |
| 611 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 13,348,200.00 | 0.00 | 12,524,800.00 | 629,900.00 | 71,500.00 | 122,000.00 | 136,900.00 | 140,000.00 | 143,100.00 |
| 612 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 13,083,200.00 | 0.00 | 12,439,800.00 | 569,900.00 | 11,500.00 | 62,000.00 | 136,900.00 | 140,000.00 | 143,100.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 613 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 139,500.00 | 0.00 | 29,000.00 | 37,000.00 | 11,500.00 | 62,000.00 | 136,900.00 | 140,000.00 | 143,100.00 |
| 614 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 139,500.00 | 0.00 | 29,000.00 | 37,000.00 | 11,500.00 | 62,000.00 | 136,900.00 | 140,000.00 | 143,100.00 |
| 615 | Bunuri si servicii | 20.01 | 57,000.00 | 0.00 | 12,000.00 | 17,000.00 | 11,500.00 | 16,500.00 | | | |
| 617 | Incalzit, Iluminat si forta motrica | 20.01.03 | 50,000.00 | 0.00 | 12,000.00 | 15,000.00 | 9,000.00 | 14,000.00 | | | |
| 618 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 7,000.00 | 0.00 | 0.00 | 2,000.00 | 2,500.00 | 2,500.00 | | | |
| 619 | Reparatii curente | 20.02 | 75,000.00 | 0.00 | 17,000.00 | 20,000.00 | 0.00 | 38,000.00 | | | |
| 620 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | | | |
| 621 | Alte obiecte de inventar | 20.05.30 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | | | |
| 622 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 12,943,700.00 | 0.00 | 12,410,800.00 | 532,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 623 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 12,943,700.00 | 0.00 | 12,410,800.00 | 532,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 624 | Active fixe | 71.01 | 12,943,700.00 | 0.00 | 12,410,800.00 | 532,900.00 | 0.00 | 0.00 | | | |
| 625 | Constructii | 71.01.01 | 12,883,700.00 | 0.00 | 12,410,800.00 | 472,900.00 | 0.00 | 0.00 | | | |
| 626 | Alte active fixe | 71.01.30 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 631 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 12,883,700.00 | 0.00 | 12,410,800.00 | 472,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 632 | Alimentare cu apa | 70.02.05.01 | 12,883,700.00 | 0.00 | 12,410,800.00 | 472,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 634 | Iluminat public si electrificari rurale | 70.02.06 | 132,500.00 | 0.00 | 29,000.00 | 35,000.00 | 9,000.00 | 59,500.00 | 129,700.00 | 132,700.00 | 135,600.00 |
| 635 | Alimentare cu gaze naturale in localitati | 70.02.07 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 636 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 7,000.00 | 0.00 | 0.00 | 2,000.00 | 2,500.00 | 2,500.00 | 7,200.00 | 7,300.00 | 7,500.00 |
| 638 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 639 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 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 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 641 | Bunuri si servicii | 20.01 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | | | |
| 642 | Apa, canal si salubritate | 20.01.04 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | | | |
| 645 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 646 | Salubritate | 74.02.05.01 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 651 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 4,477,800.00 | 0.00 | 4,357,800.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 674 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 4,477,800.00 | 0.00 | 4,357,800.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 675 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,477,800.00 | 0.00 | 4,357,800.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 676 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 170,000.00 | 0.00 | 50,000.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 677 | Bunuri si servicii | 20.01 | 110,000.00 | 0.00 | 30,000.00 | 35,000.00 | 0.00 | 45,000.00 | | | |
| 679 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 110,000.00 | 0.00 | 30,000.00 | 35,000.00 | 0.00 | 45,000.00 | | | |
| 680 | Reparatii curente | 20.02 | 60,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 681 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,307,800.00 | 0.00 | 4,307,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 682 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 4,307,800.00 | 0.00 | 4,307,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 683 | Finantare externa nerambursabila | 58.04.02 | 3,013,100.00 | 0.00 | 3,013,100.00 | 0.00 | 0.00 | 0.00 | | | |
| 684 | Cheltuieli neeligibile | 58.04.03 | 1,294,700.00 | 0.00 | 1,294,700.00 | 0.00 | 0.00 | 0.00 | | | |
| 686 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 4,477,800.00 | 0.00 | 4,357,800.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 687 | Drumuri si poduri | 84.02.03.01 | 4,477,800.00 | 0.00 | 4,357,800.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 709 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -2,739,400.00 | 0.00 | -877,100.00 | -1,862,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 711 | Deficitul secțiunii de dezvoltare | 99.02.97 | -2,739,400.00 | 0.00 | -877,100.00 | -1,862,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PRIMAR, Prof.dr. NICOLAE DAMIAN

CONTABIL,
IGNAT MIHAELA

Rectificare din data '27.05.2020' - Bugetul local - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 4,643,800.00 | 0.00 | 1,072,800.00 | 1,322,100.00 | 1,047,300.00 | 1,201,600.00 | 4,234,700.00 | 4,287,400.00 | 4,336,600.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4,609,800.00 | 0.00 | 1,065,800.00 | 1,322,100.00 | 1,047,300.00 | 1,174,600.00 | 4,200,200.00 | 4,251,700.00 | 4,300,100.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 5,103,200.00 | 0.00 | 1,395,900.00 | 1,445,100.00 | 1,015,900.00 | 1,246,300.00 | 3,489,570.00 | 3,122,670.00 | 3,128,590.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,368,000.00 | 0.00 | 547,000.00 | 280,000.00 | 295,000.00 | 246,000.00 | 965,270.00 | 984,180.00 | 985,210.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,368,000.00 | 0.00 | 547,000.00 | 280,000.00 | 295,000.00 | 246,000.00 | 965,270.00 | 984,180.00 | 985,210.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,100.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,100.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 1,367,000.00 | 0.00 | 546,000.00 | 280,000.00 | 295,000.00 | 246,000.00 | 964,270.00 | 983,180.00 | 984,110.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 654,000.00 | 0.00 | 264,000.00 | 112,000.00 | 114,000.00 | 164,000.00 | 655,000.00 | 655,000.00 | 655,000.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 388,000.00 | 0.00 | 200,000.00 | 87,000.00 | 100,000.00 | 1,000.00 | 309,270.00 | 328,180.00 | 329,110.00 |
| 15 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 325,000.00 | 0.00 | 82,000.00 | 81,000.00 | 81,000.00 | 81,000.00 | 0.00 | 0.00 | 0.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 485,600.00 | 0.00 | 167,900.00 | 163,100.00 | 73,400.00 | 81,200.00 | 494,600.00 | 509,100.00 | 520,700.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 485,600.00 | 0.00 | 167,900.00 | 163,100.00 | 73,400.00 | 81,200.00 | 494,600.00 | 509,100.00 | 520,700.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 94,100.00 | 0.00 | 31,000.00 | 21,800.00 | 22,000.00 | 19,300.00 | 96,400.00 | 98,800.00 | 101,000.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 55,100.00 | 0.00 | 21,000.00 | 11,800.00 | 12,000.00 | 10,300.00 | 56,400.00 | 57,800.00 | 59,000.00 |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 39,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 40,000.00 | 41,000.00 | 42,000.00 |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 215,700.00 | 0.00 | 52,700.00 | 57,300.00 | 48,100.00 | 57,600.00 | 218,000.00 | 225,900.00 | 231,200.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 64,500.00 | 0.00 | 15,600.00 | 16,600.00 | 15,700.00 | 16,600.00 | 66,000.00 | 67,600.00 | 69,200.00 |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 9,300.00 | 0.00 | 2,400.00 | 2,100.00 | 2,400.00 | 2,400.00 | 6,500.00 | 9,800.00 | 10,000.00 |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 141,900.00 | 0.00 | 34,700.00 | 38,600.00 | 30,000.00 | 38,600.00 | 145,500.00 | 148,500.00 | 152,000.00 |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 15,800.00 | 0.00 | 4,200.00 | 4,000.00 | 3,300.00 | 4,300.00 | 16,200.00 | 16,600.00 | 17,000.00 |
| 29 | Alte impozite si taxe pe proprietate | 07.02.50 | 160,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 164,000.00 | 167,800.00 | 171,500.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 3,220,600.00 | 0.00 | 671,000.00 | 1,002,000.00 | 637,500.00 | 910,100.00 | 1,999,900.00 | 1,598,890.00 | 1,591,680.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 3,030,000.00 | 0.00 | 604,000.00 | 957,000.00 | 597,000.00 | 872,000.00 | 1,804,500.00 | 1,399,090.00 | 1,387,380.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 528,000.00 | 0.00 | 147,000.00 | 137,000.00 | 122,000.00 | 122,000.00 | 752,000.00 | 758,000.00 | 763,000.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 2,502,000.00 | 0.00 | 457,000.00 | 820,000.00 | 475,000.00 | 750,000.00 | 1,052,500.00 | 641,090.00 | 624,380.00 |
| 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 | 190,600.00 | 0.00 | 67,000.00 | 45,000.00 | 40,500.00 | 38,100.00 | 195,400.00 | 199,800.00 | 204,300.00 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 190,600.00 | 0.00 | 67,000.00 | 45,000.00 | 40,500.00 | 38,100.00 | 195,400.00 | 199,800.00 | 204,300.00 |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 124,800.00 | 0.00 | 44,000.00 | 30,000.00 | 26,000.00 | 24,800.00 | 127,900.00 | 130,800.00 | 133,800.00 |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 65,800.00 | 0.00 | 23,000.00 | 15,000.00 | 14,500.00 | 13,300.00 | 67,500.00 | 69,000.00 | 70,500.00 |
| 49 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 29,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 9,000.00 | 29,800.00 | 30,500.00 | 31,000.00 |
| 50 | Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 29,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 9,000.00 | 29,800.00 | 30,500.00 | 31,000.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 51 | Alte impozite si taxe | 18.02.50 | 29,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 9,000.00 | 29,800.00 | 30,500.00 | 31,000.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -493,400.00 | 0.00 | -330,100.00 | -123,000.00 | 31,400.00 | -71,700.00 | 710,630.00 | 1,129,030.00 | 1,171,510.00 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 110,000.00 | 0.00 | 55,000.00 | 25,000.00 | 25,000.00 | 5,000.00 | 112,800.00 | 115,400.00 | 118,810.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 110,000.00 | 0.00 | 55,000.00 | 25,000.00 | 25,000.00 | 5,000.00 | 112,800.00 | 115,400.00 | 118,810.00 |
| 57 | Venituri din concesiuni si inchirieri | 30.02.05 | 110,000.00 | 0.00 | 55,000.00 | 25,000.00 | 25,000.00 | 5,000.00 | 112,800.00 | 115,400.00 | 118,810.00 |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 110,000.00 | 0.00 | 55,000.00 | 25,000.00 | 25,000.00 | 5,000.00 | 112,800.00 | 115,400.00 | 118,810.00 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -603,400.00 | 0.00 | -385,100.00 | -148,000.00 | 6,400.00 | -76,700.00 | 597,830.00 | 1,013,630.00 | 1,052,700.00 |
| 80 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 93,000.00 | 0.00 | 25,000.00 | 23,000.00 | 25,000.00 | 20,000.00 | 97,830.00 | 308,630.00 | 315,700.00 |
| 81 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 93,000.00 | 0.00 | 25,000.00 | 23,000.00 | 25,000.00 | 20,000.00 | 97,830.00 | 308,630.00 | 315,700.00 |
| 82 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 93,000.00 | 0.00 | 25,000.00 | 23,000.00 | 25,000.00 | 20,000.00 | 97,830.00 | 308,630.00 | 315,700.00 |
| 87 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 705,000.00 | 737,000.00 |
| 96 | Alte venituri | 36.02.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 705,000.00 | 737,000.00 |
| 97 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -696,400.00 | 0.00 | -410,100.00 | -171,000.00 | -18,600.00 | -96,700.00 | 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 | -696,400.00 | 0.00 | -410,100.00 | -171,000.00 | -18,600.00 | -96,700.00 | 0.00 | 0.00 | 0.00 |
| 112 | IV. SUBVENTII (cod 00.18) | 00.17 | 34,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 27,000.00 | 34,500.00 | 35,700.00 | 36,500.00 |
| 113 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 34,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 27,000.00 | 34,500.00 | 35,700.00 | 36,500.00 |
| 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 | 34,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 27,000.00 | 34,500.00 | 35,700.00 | 36,500.00 |
| 119 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 34,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 27,000.00 | 34,500.00 | 35,700.00 | 36,500.00 |
| 157 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 4,643,800.00 | 0.00 | 1,072,800.00 | 1,322,100.00 | 1,047,300.00 | 1,201,600.00 | 4,234,700.00 | 4,287,400.00 | 4,336,600.00 |
| 158 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,643,800.00 | 0.00 | 1,072,800.00 | 1,322,100.00 | 1,047,300.00 | 1,201,600.00 | 4,234,700.00 | 4,287,400.00 | 4,336,600.00 |
| 159 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,090,500.00 | 0.00 | 448,700.00 | 554,800.00 | 544,000.00 | 543,000.00 | 2,017,200.00 | 2,017,200.00 | 2,017,200.00 |
| 160 | Cheltuieli salariale in bani | 10.01 | 2,010,000.00 | 0.00 | 418,400.00 | 534,200.00 | 529,200.00 | 528,200.00 | | | |
| 161 | Salarii de baza | 10.01.01 | 1,795,000.00 | 0.00 | 364,000.00 | 477,000.00 | 477,000.00 | 477,000.00 | | | |
| 172 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 90,000.00 | 0.00 | 21,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | | | |
| 177 | Îndemnizații de hrană | 10.01.17 | 72,000.00 | 0.00 | 17,400.00 | 18,200.00 | 18,200.00 | 18,200.00 | | | |
| 179 | Alte drepturi salariale in bani | 10.01.30 | 53,000.00 | 0.00 | 16,000.00 | 16,000.00 | 11,000.00 | 10,000.00 | | | |
| 180 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 23,300.00 | 0.00 | 17,500.00 | 5,800.00 | 0.00 | 0.00 | | | |
| 186 | Vouchere de vacanță | 10.02.06 | 23,300.00 | 0.00 | 17,500.00 | 5,800.00 | 0.00 | 0.00 | | | |
| 188 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 57,200.00 | 0.00 | 12,800.00 | 14,800.00 | 14,800.00 | 14,800.00 | | | |
| 195 | Contributia asiguratorie pentru munca | 10.03.07 | 57,200.00 | 0.00 | 12,800.00 | 14,800.00 | 14,800.00 | 14,800.00 | | | |
| 197 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,812,300.00 | 0.00 | 449,100.00 | 592,300.00 | 327,800.00 | 443,100.00 | 1,459,000.00 | 1,494,200.00 | 1,527,900.00 |
| 198 | Bunuri si servicii | 20.01 | 1,287,500.00 | 0.00 | 355,000.00 | 337,000.00 | 254,000.00 | 341,500.00 | | | |
| 199 | Furnituri de birou | 20.01.01 | 17,500.00 | 0.00 | 1,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | | | |
| 200 | Materiale pentru curatenie | 20.01.02 | 12,000.00 | 0.00 | 2,000.00 | 6,500.00 | 3,500.00 | 0.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 201 | Incalzit, iluminat si forta motrica | 20.01.03 | 230,500.00 | 0.00 | 83,500.00 | 43,000.00 | 33,000.00 | 71,000.00 | | | |
| 202 | Apa, canal si salubritate | 20.01.04 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | | | |
| 203 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 204 | Piese de schimb | 20.01.06 | 8,500.00 | 0.00 | 0.00 | 3,500.00 | 2,500.00 | 2,500.00 | | | |
| 205 | Transport | 20.01.07 | 32,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 206 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 62,500.00 | 0.00 | 17,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 208 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 644,500.00 | 0.00 | 154,000.00 | 191,500.00 | 122,500.00 | 176,500.00 | | | |
| 209 | Reparatii curente | 20.02 | 166,000.00 | 0.00 | 37,000.00 | 71,000.00 | 20,000.00 | 38,000.00 | | | |
| 218 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 51,500.00 | 0.00 | 13,000.00 | 23,000.00 | 7,000.00 | 8,500.00 | | | |
| 221 | Alte obiecte de inventar | 20.05.30 | 51,500.00 | 0.00 | 13,000.00 | 23,000.00 | 7,000.00 | 8,500.00 | | | |
| 222 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 46,800.00 | 0.00 | 9,100.00 | 16,300.00 | 11,300.00 | 10,100.00 | | | |
| 223 | Deplasari interne, detașări, transferari | 20.06.01 | 46,800.00 | 0.00 | 9,100.00 | 16,300.00 | 11,300.00 | 10,100.00 | | | |
| 227 | Carti, publicatii si materiale documentare | 20.11 | 2,500.00 | 0.00 | 0.00 | 2,000.00 | 500.00 | 0.00 | | | |
| 229 | Pregatire profesionala | 20.13 | 58,000.00 | 0.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | | | |
| 230 | Protectia muncii | 20.14 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 246 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 185,000.00 | 0.00 | 35,000.00 | 70,000.00 | 35,000.00 | 45,000.00 | | | |
| 254 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 185,000.00 | 0.00 | 35,000.00 | 70,000.00 | 35,000.00 | 45,000.00 | | | |
| 324 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 741,000.00 | 0.00 | 175,000.00 | 175,000.00 | 175,500.00 | 215,500.00 | 758,500.00 | 776,000.00 | 791,500.00 |
| 326 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 741,000.00 | 0.00 | 175,000.00 | 175,000.00 | 175,500.00 | 215,500.00 | | | |
| 327 | Ajutoare sociale in numerar | 57.02.01 | 730,000.00 | 0.00 | 172,000.00 | 172,000.00 | 172,000.00 | 214,000.00 | | | |
| 329 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 1,500.00 | | | |
| 377 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,293,000.00 | 0.00 | 517,500.00 | 670,000.00 | 533,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 378 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,283,000.00 | 0.00 | 517,500.00 | 660,000.00 | 533,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 379 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,283,000.00 | 0.00 | 517,500.00 | 660,000.00 | 533,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 380 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,433,500.00 | 0.00 | 354,500.00 | 363,000.00 | 358,000.00 | 358,000.00 | 1,369,000.00 | 1,369,000.00 | 1,369,000.00 |
| 381 | Cheltuieli salariale in bani | 10.01 | 1,380,000.00 | 0.00 | 331,000.00 | 353,000.00 | 348,000.00 | 348,000.00 | | | |
| 382 | Salarii de baza | 10.01.01 | 1,180,000.00 | 0.00 | 280,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | | | |
| 393 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 90,000.00 | 0.00 | 21,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | | | |
| 398 | Îndemnizații de hrană | 10.01.17 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 400 | Alte drepturi salariale in bani | 10.01.30 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | |
| 401 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 14,500.00 | 0.00 | 14,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 407 | Vouchere de vacanță | 10.02.06 | 14,500.00 | 0.00 | 14,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 409 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 39,000.00 | 0.00 | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 416 | Contributia asiguratorie pentru munca | 10.03.07 | 39,000.00 | 0.00 | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 418 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 849,500.00 | 0.00 | 163,000.00 | 297,000.00 | 175,500.00 | 214,000.00 | 860,500.00 | 880,500.00 | 899,700.00 |
| 419 | Bunuri si servicii | 20.01 | 545,000.00 | 0.00 | 119,000.00 | 136,500.00 | 128,500.00 | 161,000.00 | | | |
| 420 | Furnituri de birou | 20.01.01 | 13,500.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 421 | Materiale pentru curatenie | 20.01.02 | 8,000.00 | 0.00 | 1,000.00 | 3,500.00 | 3,500.00 | 0.00 | | | |
| 422 | Incalzit, iluminat si forta motrica | 20.01.03 | 77,000.00 | 0.00 | 15,000.00 | 15,000.00 | 17,000.00 | 30,000.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 425 | Piese de schimb | 20.01.06 | 7,500.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 427 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 46,000.00 | 0.00 | 13,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | | | |
| 429 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 393,000.00 | 0.00 | 90,000.00 | 100,000.00 | 90,000.00 | 113,000.00 | | | |
| 430 | Reparatii curente | 20.02 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | | | |
| 439 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 11,000.00 | 0.00 | 2,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | | | |
| 442 | Alte obiecte de inventar | 20.05.30 | 11,000.00 | 0.00 | 2,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | | | |
| 443 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 30,000.00 | 0.00 | 7,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | |
| 444 | Deplasari interne, detașări, transferari | 20.06.01 | 30,000.00 | 0.00 | 7,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | |
| 448 | Carti, publicatii si materiale documentare | 20.11 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 450 | Pregatire profesionala | 20.13 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 451 | Protectia muncii | 20.14 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 467 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 185,000.00 | 0.00 | 35,000.00 | 70,000.00 | 35,000.00 | 45,000.00 | | | |
| 475 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 185,000.00 | 0.00 | 35,000.00 | 70,000.00 | 35,000.00 | 45,000.00 | | | |
| 598 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,283,000.00 | 0.00 | 517,500.00 | 660,000.00 | 533,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 599 | Autoritati executive | 51.02.01.03 | 2,283,000.00 | 0.00 | 517,500.00 | 660,000.00 | 533,500.00 | 572,000.00 | 2,229,500.00 | 2,249,500.00 | 2,268,700.00 |
| 601 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 602 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 641 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 642 | Bunuri si servicii | 20.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 652 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 666 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 667 | Deplasari interne, detașări, transferari | 20.06.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 825 | Alte servicii publice generale | 54.02.50 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1495 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 279,900.00 | 0.00 | 35,600.00 | 99,300.00 | 74,000.00 | 71,000.00 | 274,700.00 | 276,200.00 | 277,900.00 |
| 1718 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 279,900.00 | 0.00 | 35,600.00 | 99,300.00 | 74,000.00 | 71,000.00 | 274,700.00 | 276,200.00 | 277,900.00 |
| 1719 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 279,900.00 | 0.00 | 35,600.00 | 99,300.00 | 74,000.00 | 71,000.00 | 274,700.00 | 276,200.00 | 277,900.00 |
| 1720 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 206,500.00 | 0.00 | 19,200.00 | 66,300.00 | 60,500.00 | 60,500.00 | 199,200.00 | 199,200.00 | 199,200.00 |
| 1721 | Cheltuieli salariale in bani | 10.01 | 193,200.00 | 0.00 | 16,200.00 | 59,000.00 | 59,000.00 | 59,000.00 | | | |
| 1722 | Salarii de baza | 10.01.01 | 186,000.00 | 0.00 | 15,000.00 | 57,000.00 | 57,000.00 | 57,000.00 | | | |
| 1738 | Îndemnizații de hrană | 10.01.17 | 7,200.00 | 0.00 | 1,200.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 1741 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 7,300.00 | 0.00 | 1,500.00 | 5,800.00 | 0.00 | 0.00 | | | |
| 1747 | Vouchere de vacanță | 10.02.06 | 7,300.00 | 0.00 | 1,500.00 | 5,800.00 | 0.00 | 0.00 | | | |
| 1749 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 6,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 1756 | Contributia asiguratorie pentru munca | 10.03.07 | 6,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 1758 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 73,400.00 | 0.00 | 16,400.00 | 33,000.00 | 13,500.00 | 10,500.00 | 75,500.00 | 77,000.00 | 78,700.00 |
| 1759 | Bunuri si servicii | 20.01 | 39,000.00 | 0.00 | 6,000.00 | 12,000.00 | 12,000.00 | 9,000.00 | | | |
| 1764 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 1769 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 24,000.00 | 0.00 | 2,000.00 | 8,000.00 | 8,000.00 | 6,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1779 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 25,000.00 | 0.00 | 9,500.00 | 15,500.00 | 0.00 | 0.00 | | | |
| 1782 | Alte obiecte de inventar | 20.05.30 | 25,000.00 | 0.00 | 9,500.00 | 15,500.00 | 0.00 | 0.00 | | | |
| 1783 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,400.00 | 0.00 | 900.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 1784 | Deplasari interne, detașări, transferari | 20.06.01 | 5,400.00 | 0.00 | 900.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 1790 | Pregatire profesionala | 20.13 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 1940 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 279,900.00 | 0.00 | 35,600.00 | 99,300.00 | 74,000.00 | 71,000.00 | 274,700.00 | 276,200.00 | 277,900.00 |
| 1943 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,496,400.00 | 0.00 | 355,700.00 | 400,800.00 | 348,300.00 | 391,600.00 | 1,419,300.00 | 1,443,400.00 | 1,464,400.00 |
| 1944 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 309,500.00 | 0.00 | 111,000.00 | 92,500.00 | 52,000.00 | 54,000.00 | 216,000.00 | 222,000.00 | 227,000.00 |
| 1945 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 309,500.00 | 0.00 | 111,000.00 | 92,500.00 | 52,000.00 | 54,000.00 | 216,000.00 | 222,000.00 | 227,000.00 |
| 1984 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 283,500.00 | 0.00 | 104,000.00 | 85,500.00 | 44,500.00 | 49,500.00 | 190,000.00 | 196,000.00 | 201,000.00 |
| 1985 | Bunuri si servicii | 20.01 | 251,000.00 | 0.00 | 101,500.00 | 61,500.00 | 40,000.00 | 48,000.00 | | | |
| 1986 | Furnituri de birou | 20.01.01 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 1987 | Materiale pentru curatenie | 20.01.02 | 4,000.00 | 0.00 | 1,000.00 | 3,000.00 | 0.00 | 0.00 | | | |
| 1988 | Incalzit, Iluminat si forta motrica | 20.01.03 | 96,000.00 | 0.00 | 55,000.00 | 11,000.00 | 5,000.00 | 25,000.00 | | | |
| 1991 | Piese de schimb | 20.01.06 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 1992 | Transport | 20.01.07 | 32,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 1993 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 16,500.00 | 0.00 | 4,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 1995 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 97,500.00 | 0.00 | 32,000.00 | 33,500.00 | 22,000.00 | 10,000.00 | | | |
| 1996 | Reparatii curente | 20.02 | 19,000.00 | 0.00 | 0.00 | 19,000.00 | 0.00 | 0.00 | | | |
| 2005 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 8,000.00 | 0.00 | 1,500.00 | 3,500.00 | 3,000.00 | 0.00 | | | |
| 2008 | Alte obiecte de inventar | 20.05.30 | 8,000.00 | 0.00 | 1,500.00 | 3,500.00 | 3,000.00 | 0.00 | | | |
| 2009 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,500.00 | 0.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 2010 | Deplasari interne, detașări, transferari | 20.06.01 | 5,500.00 | 0.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 2111 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 26,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,500.00 | 4,500.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 2113 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 26,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,500.00 | 4,500.00 | | | |
| 2114 | Ajutoare sociale in numerar | 57.02.01 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 2116 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 1,500.00 | | | |
| 2167 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 298,500.00 | 0.00 | 108,000.00 | 89,500.00 | 48,500.00 | 52,500.00 | 205,000.00 | 211,000.00 | 216,000.00 |
| 2168 | Invatamant secundar inferior | 65.02.04.01 | 298,500.00 | 0.00 | 108,000.00 | 89,500.00 | 48,500.00 | 52,500.00 | 205,000.00 | 211,000.00 | 216,000.00 |
| 2179 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 1,500.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 2408 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 110,200.00 | 0.00 | 23,400.00 | 37,500.00 | 25,500.00 | 23,800.00 | 109,100.00 | 109,700.00 | 110,200.00 |
| 2409 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 110,200.00 | 0.00 | 23,400.00 | 37,500.00 | 25,500.00 | 23,800.00 | 109,100.00 | 109,700.00 | 110,200.00 |
| 2410 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 88,800.00 | 0.00 | 21,700.00 | 22,700.00 | 22,700.00 | 21,700.00 | 87,300.00 | 87,300.00 | 87,300.00 |
| 2411 | Cheltuieli salariale in bani | 10.01 | 84,800.00 | 0.00 | 19,200.00 | 22,200.00 | 22,200.00 | 21,200.00 | | | |
| 2412 | Salarii de baza | 10.01.01 | 77,000.00 | 0.00 | 17,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | |
| 2428 | Îndemnizații de hrană | 10.01.17 | 4,800.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | | | |
| 2430 | Alte drepturi salariale in bani | 10.01.30 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 2431 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 2437 | Vouchere de vacanță | 10.02.06 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2439 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2,500.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | | | |
| 2446 | Contributia asiguratorie pentru munca | 10.03.07 | 2,500.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | | | |
| 2448 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 21,400.00 | 0.00 | 1,700.00 | 14,800.00 | 2,800.00 | 2,100.00 | 21,800.00 | 22,400.00 | 22,900.00 |
| 2449 | Bunuri si servicii | 20.01 | 15,500.00 | 0.00 | 1,500.00 | 10,000.00 | 2,000.00 | 2,000.00 | | | |
| 2452 | Incalzit, Iluminat si forta motrica | 20.01.03 | 7,500.00 | 0.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 2459 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | | | |
| 2473 | Depasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 900.00 | 0.00 | 200.00 | 300.00 | 300.00 | 100.00 | | | |
| 2474 | Depasari interne, detașări, transferari | 20.06.01 | 900.00 | 0.00 | 200.00 | 300.00 | 300.00 | 100.00 | | | |
| 2478 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | | | |
| 2480 | Pregatire profesionala | 20.13 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | | | |
| 2628 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 102,200.00 | 0.00 | 23,400.00 | 29,500.00 | 25,500.00 | 23,800.00 | 100,900.00 | 101,300.00 | 101,600.00 |
| 2629 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 94,700.00 | 0.00 | 21,900.00 | 27,500.00 | 23,500.00 | 21,800.00 | 93,300.00 | 93,500.00 | 93,600.00 |
| 2634 | Camere culturale | 67.02.03.07 | 7,500.00 | 0.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 7,600.00 | 7,800.00 | 8,000.00 |
| 2638 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,200.00 | 8,400.00 | 8,600.00 |
| 2639 | Sport | 67.02.05.01 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,200.00 | 8,400.00 | 8,600.00 |
| 2645 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,076,700.00 | 0.00 | 221,300.00 | 270,800.00 | 270,800.00 | 313,800.00 | 1,094,200.00 | 1,111,700.00 | 1,127,200.00 |
| 2646 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,076,700.00 | 0.00 | 221,300.00 | 270,800.00 | 270,800.00 | 313,800.00 | 1,094,200.00 | 1,111,700.00 | 1,127,200.00 |
| 2647 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 361,700.00 | 0.00 | 53,300.00 | 102,800.00 | 102,800.00 | 102,800.00 | 361,700.00 | 361,700.00 | 361,700.00 |
| 2648 | Cheltuieli salariale in bani | 10.01 | 352,000.00 | 0.00 | 52,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | | |
| 2649 | Salarii de baza | 10.01.01 | 352,000.00 | 0.00 | 52,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | | |
| 2676 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 9,700.00 | 0.00 | 1,300.00 | 2,800.00 | 2,800.00 | 2,800.00 | | | |
| 2683 | Contributia asiguratorie pentru munca | 10.03.07 | 9,700.00 | 0.00 | 1,300.00 | 2,800.00 | 2,800.00 | 2,800.00 | | | |
| 2812 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 715,000.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 211,000.00 | 732,500.00 | 750,000.00 | 765,500.00 |
| 2814 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 715,000.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 211,000.00 | | | |
| 2815 | Ajutoare sociale in numerar | 57.02.01 | 715,000.00 | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 211,000.00 | | | |
| 2866 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,009,700.00 | 0.00 | 215,300.00 | 264,800.00 | 264,800.00 | 264,800.00 | 1,025,700.00 | 1,041,700.00 | 1,055,700.00 |
| 2867 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,009,700.00 | 0.00 | 215,300.00 | 264,800.00 | 264,800.00 | 264,800.00 | 1,025,700.00 | 1,041,700.00 | 1,055,700.00 |
| 2872 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 2873 | Ajutor social | 68.02.15.01 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 2875 | Alte cheltuieli in domeniul asiurarilor si asistentei sociale | 68.02.50 | 63,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 45,000.00 | 64,500.00 | 66,000.00 | 67,500.00 |
| 2876 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 63,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 45,000.00 | 64,500.00 | 66,000.00 | 67,500.00 |
| 2878 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 404,500.00 | 0.00 | 114,000.00 | 97,000.00 | 71,500.00 | 122,000.00 | 136,900.00 | 140,000.00 | 143,100.00 |
| 2879 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 139,500.00 | 0.00 | 29,000.00 | 37,000.00 | 11,500.00 | 62,000.00 | 136,900.00 | 140,000.00 | 143,100.00 |
| 2880 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 139,500.00 | 0.00 | 29,000.00 | 37,000.00 | 11,500.00 | 62,000.00 | 136,900.00 | 140,000.00 | 143,100.00 |
| 2919 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 139,500.00 | 0.00 | 29,000.00 | 37,000.00 | 11,500.00 | 62,000.00 | 136,900.00 | 140,000.00 | 143,100.00 |
| 2920 | Bunuri si servicii | 20.01 | 57,000.00 | 0.00 | 12,000.00 | 17,000.00 | 11,500.00 | 16,500.00 | | | |
| 2923 | Incalzit, Iluminat si forta motrica | 20.01.03 | 50,000.00 | 0.00 | 12,000.00 | 15,000.00 | 9,000.00 | 14,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 2 0 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2930 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 7,000.00 | 0.00 | 0.00 | 2,000.00 | 2,500.00 | 2,500.00 | | | |
| 2931 | Reparatii curente | 20.02 | 75,000.00 | 0.00 | 17,000.00 | 20,000.00 | 0.00 | 38,000.00 | | | |
| 2940 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | | | |
| 2943 | Alte obiecte de inventar | 20.05.30 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | | | |
| 3105 | Iluminat public si electrificari rurale | 70.02.06 | 132,500.00 | 0.00 | 29,000.00 | 35,000.00 | 9,000.00 | 59,500.00 | 129,700.00 | 132,700.00 | 135,600.00 |
| 3107 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 7,000.00 | 0.00 | 0.00 | 2,000.00 | 2,500.00 | 2,500.00 | 7,200.00 | 7,300.00 | 7,500.00 |
| 3109 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 3110 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 3149 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 3150 | Bunuri si servicii | 20.01 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | | | |
| 3154 | Apa, canal si salubritate | 20.01.04 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | | | |
| 3330 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 3331 | Salubritate | 74.02.05.01 | 265,000.00 | 0.00 | 85,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 3336 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 170,000.00 | 0.00 | 50,000.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 4013 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 170,000.00 | 0.00 | 50,000.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 4014 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 170,000.00 | 0.00 | 50,000.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 4053 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 170,000.00 | 0.00 | 50,000.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 4054 | Bunuri si servicii | 20.01 | 110,000.00 | 0.00 | 30,000.00 | 35,000.00 | 0.00 | 45,000.00 | | | |
| 4064 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 110,000.00 | 0.00 | 30,000.00 | 35,000.00 | 0.00 | 45,000.00 | | | |
| 4065 | Reparatii curente | 20.02 | 60,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 4233 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 170,000.00 | 0.00 | 50,000.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |
| 4234 | Drumuri si poduri | 84.02.03.01 | 170,000.00 | 0.00 | 50,000.00 | 55,000.00 | 20,000.00 | 45,000.00 | 174,300.00 | 178,300.00 | 182,500.00 |

PRIMAR, Prof.dr. NICOLAE DAMIAN

CONTABIL,

IGNAT MIHAELA

Rectificare din data '27.05.2020' - Bugetul local - Sectiunea Dezvoltare

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2020 | | | | | | Estimari | | |
|------------|---|---------------|----------------------|---|------------------------|---------------------|------------------|------------------|----------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2021 | 2022 | 2023 |
| | | | 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 | 17,960,700.00 | 0.00 | 17,674,400.00 | 171,000.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 696,400.00 | 0.00 | 410,100.00 | 171,000.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 696,400.00 | 0.00 | 410,100.00 | 171,000.00 | 18,600.00 | 96,700.00 | 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 | 696,400.00 | 0.00 | 410,100.00 | 171,000.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 16 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 696,400.00 | 0.00 | 410,100.00 | 171,000.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 17 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 696,400.00 | 0.00 | 410,100.00 | 171,000.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 35 | IV. SUBVENTII (cod 00.18) | 00.17 | 13,714,900.00 | 0.00 | 13,714,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 13,714,900.00 | 0.00 | 13,714,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37 | 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 | 13,650,400.00 | 0.00 | 13,650,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 78 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 13,650,400.00 | 0.00 | 13,650,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 83 | Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 64,500.00 | 0.00 | 64,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 86 | Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020 | 43.02.31 | 64,500.00 | 0.00 | 64,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 163 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 3,549,400.00 | 0.00 | 3,549,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 176 | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03) | 48.02.04 | 3,549,400.00 | 0.00 | 3,549,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 177 | Sume primite în contul plăților efectuate în anul curent | 48.02.04.01 | 606,500.00 | 0.00 | 606,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 178 | Sume primite in contul platilor efectuate in anii anteriori | 48.02.04.02 | 2,942,900.00 | 0.00 | 2,942,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 204 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 20,700,100.00 | 0.00 | 18,551,500.00 | 2,033,300.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 322 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,706,400.00 | 0.00 | 4,706,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 335 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 4,706,400.00 | 0.00 | 4,706,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 337 | Finantare externa nerambursabila | 58.04.02 | 3,347,200.00 | 0.00 | 3,347,200.00 | 0.00 | 0.00 | 0.00 | | | |
| 338 | Cheltuieli neeligibile | 58.04.03 | 1,359,200.00 | 0.00 | 1,359,200.00 | 0.00 | 0.00 | 0.00 | | | |
| 406 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 15,993,700.00 | 0.00 | 13,845,100.00 | 2,033,300.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 407 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 15,993,700.00 | 0.00 | 13,845,100.00 | 2,033,300.00 | 18,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 408 | Active fixe | 71.01 | 15,993,700.00 | 0.00 | 13,845,100.00 | 2,033,300.00 | 18,600.00 | 96,700.00 | | | |
| 409 | Constructii | 71.01.01 | 14,205,300.00 | 0.00 | 12,605,500.00 | 1,494,500.00 | 8,600.00 | 96,700.00 | | | |
| 413 | Alte active fixe | 71.01.30 | 1,788,400.00 | 0.00 | 1,239,600.00 | 538,800.00 | 10,000.00 | 0.00 | | | |
| 430 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 431 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 633 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 634 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 635 | Active fixe | 71.01 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | | | |
| 636 | Constructii | 71.01.01 | 421,600.00 | 0.00 | 0.00 | 421,600.00 | 0.00 | 0.00 | | | |
| 640 | Alte active fixe | 71.01.30 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | | | |
| 657 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 658 | Autoritati executive | 51.02.01.03 | 431,600.00 | 0.00 | 0.00 | 421,600.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1578 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 423,600.00 | 0.00 | 398,600.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1807 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 423,600.00 | 0.00 | 398,600.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1925 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 398,600.00 | 0.00 | 398,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1938 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 398,600.00 | 0.00 | 398,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 1940 | Finantare externa nerambursabila | 58.04.02 | 334,100.00 | 0.00 | 334,100.00 | 0.00 | 0.00 | 0.00 | | | |
| 1941 | Cheltuieli neeligibile | 58.04.03 | 64,500.00 | 0.00 | 64,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 2009 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2010 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2011 | Active fixe | 71.01 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | | | |
| 2016 | Alte active fixe | 71.01.30 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | | | |
| 2035 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 423,600.00 | 0.00 | 398,600.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2038 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 2,593,400.00 | 0.00 | 1,434,300.00 | 1,053,800.00 | 8,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 2039 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2241 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2242 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2243 | Active fixe | 71.01 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | | | |
| 2248 | Alte active fixe | 71.01.30 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | | | |
| 2268 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2269 | Invatamant secundar inferior | 65.02.04.01 | 1,693,400.00 | 0.00 | 1,239,600.00 | 453,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2515 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 2717 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 2718 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 2719 | Active fixe | 71.01 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | | | |
| 2720 | Constructii | 71.01.01 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | | | |
| 2741 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 2747 | Camine culturale | 67.02.03.07 | 900,000.00 | 0.00 | 194,700.00 | 600,000.00 | 8,600.00 | 96,700.00 | 0.00 | 0.00 | 0.00 |
| 2997 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 12,943,700.00 | 0.00 | 12,410,800.00 | 532,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2998 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 12,943,700.00 | 0.00 | 12,410,800.00 | 532,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3200 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 12,943,700.00 | 0.00 | 12,410,800.00 | 532,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3201 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 12,943,700.00 | 0.00 | 12,410,800.00 | 532,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3202 | Active fixe | 71.01 | 12,943,700.00 | 0.00 | 12,410,800.00 | 532,900.00 | 0.00 | 0.00 | | | |
| 3203 | Constructii | 71.01.01 | 12,883,700.00 | 0.00 | 12,410,800.00 | 472,900.00 | 0.00 | 0.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 3207 | Alte active fixe | 71.01.30 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | | | |
| 3227 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 12,883,700.00 | 0.00 | 12,410,800.00 | 472,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3228 | Alimentare cu apa | 70.02.05.01 | 12,883,700.00 | 0.00 | 12,410,800.00 | 472,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3231 | Alimentare cu gaze naturale in localitati | 70.02.07 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3467 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 4,307,800.00 | 0.00 | 4,307,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4162 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 4,307,800.00 | 0.00 | 4,307,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4280 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,307,800.00 | 0.00 | 4,307,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4293 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 4,307,800.00 | 0.00 | 4,307,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 4295 | Finantare externa nerambursabila | 58.04.02 | 3,013,100.00 | 0.00 | 3,013,100.00 | 0.00 | 0.00 | 0.00 | | | |
| 4296 | Cheltuieli neeligibile | 58.04.03 | 1,294,700.00 | 0.00 | 1,294,700.00 | 0.00 | 0.00 | 0.00 | | | |
| 4388 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 4,307,800.00 | 0.00 | 4,307,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4389 | Drumuri si poduri | 84.02.03.01 | 4,307,800.00 | 0.00 | 4,307,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4634 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -2,739,400.00 | 0.00 | -877,100.00 | -1,862,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4635 | Deficitul secțiunii de dezvoltare | 99.02.97 | -2,739,400.00 | 0.00 | -877,100.00 | -1,862,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PRIMAR, Prof.dr. NICOLAE DAMIAN

CONTABIL,

IGNAT MIHAELA