

**BUGETUL LOCAL pe anul 2021**  
**Rectificare din data '20.08.2021' - Bugetul local**

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                          | Cod indicator | Buget 2021    |                                                                 |                        |              |              |              | Estimari     |              |              |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------------------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|          |                                                                                                                                                                                  |               | PREVEDERI     | ANUALE                                                          | PREVEDERI TRIMESTRIALE |              |              |              | 2022         | 2023         | 2024         |
|          |                                                                                                                                                                                  |               | TOTAL         | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV      |              |              |              |
| 1        | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)                                                                                                                               | 00.01         | 15,542,799.00 | 0.00                                                            | 2,078,180.00           | 7,965,169.00 | 4,225,540.00 | 1,273,910.00 | 8,839,400.00 | 9,007,570.00 | 9,274,640.00 |
| 2        | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)                                                                                                                                   | 49.90         | 8,781,370.00  | 0.00                                                            | 1,943,644.00           | 3,915,268.00 | 2,255,736.00 | 666,722.00   | 7,883,540.00 | 8,057,710.00 | 8,326,780.00 |
| 3        | I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 10,578,143.00 | 0.00                                                            | 2,078,090.00           | 4,510,603.00 | 2,715,540.00 | 1,273,910.00 | 8,839,310.00 | 9,007,480.00 | 9,274,550.00 |
| 4        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 9,283,173.00  | 0.00                                                            | 1,823,820.00           | 3,469,903.00 | 2,715,540.00 | 1,273,910.00 | 7,511,960.00 | 7,649,600.00 | 7,786,830.00 |
| 5        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)                                                                                                    | 00.04         | 2,889,110.00  | 0.00                                                            | 960,160.00             | 1,092,950.00 | 536,000.00   | 300,000.00   | 2,934,460.00 | 2,994,810.00 | 3,052,640.00 |
| 9        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 2,889,110.00  | 0.00                                                            | 960,160.00             | 1,092,950.00 | 536,000.00   | 300,000.00   | 2,934,460.00 | 2,994,810.00 | 3,052,640.00 |
| 10       | Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 18,110.00     | 0.00                                                            | 160.00                 | 17,950.00    | 0.00         | 0.00         | 18,560.00    | 18,990.00    | 19,410.00    |
| 12       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 03.02.18      | 18,110.00     | 0.00                                                            | 160.00                 | 17,950.00    | 0.00         | 0.00         | 18,560.00    | 18,990.00    | 19,410.00    |
| 13       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)                                                                                          | 04.02         | 2,871,000.00  | 0.00                                                            | 960,000.00             | 1,075,000.00 | 536,000.00   | 300,000.00   | 2,915,900.00 | 2,975,820.00 | 3,033,230.00 |
| 14       | Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 2,796,000.00  | 0.00                                                            | 960,000.00             | 1,000,000.00 | 536,000.00   | 300,000.00   | 2,865,900.00 | 2,931,820.00 | 2,996,230.00 |
| 15       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 0.00          | 0.00                                                            | 0.00                   | 0.00         | 0.00         | 0.00         | 50,000.00    | 44,000.00    | 37,000.00    |
| 16       | Sume repartizate din Fondul la dispozitia Consiliului Judetean                                                                                                                   | 04.02.05      | 75,000.00     | 0.00                                                            | 0.00                   | 75,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 21       | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                                                                                                                  | 00.09         | 3,553,120.00  | 0.00                                                            | 521,104.00             | 1,021,558.00 | 1,643,736.00 | 366,722.00   | 2,629,350.00 | 2,689,820.00 | 2,748,910.00 |
| 22       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)                                                                                                        | 07.02         | 3,553,120.00  | 0.00                                                            | 521,104.00             | 1,021,558.00 | 1,643,736.00 | 366,722.00   | 2,629,350.00 | 2,689,820.00 | 2,748,910.00 |
| 23       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                                                                                                                         | 07.02.01      | 2,914,030.00  | 0.00                                                            | 328,254.00             | 790,198.00   | 1,428,856.00 | 366,722.00   | 1,989,530.00 | 2,035,290.00 | 2,079,990.00 |
| 24       | Impozit si taxa pe cladiri de la persoane fizice *)                                                                                                                              | 07.02.01.01   | 571,110.00    | 0.00                                                            | 256,350.00             | 114,760.00   | 200,000.00   | 0.00         | 585,390.00   | 598,850.00   | 612,010.00   |
| 25       | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 07.02.01.02   | 2,342,920.00  | 0.00                                                            | 71,904.00              | 675,438.00   | 1,228,856.00 | 366,722.00   | 1,404,140.00 | 1,436,440.00 | 1,467,980.00 |
| 26       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                                                                                                               | 07.02.02      | 403,550.00    | 0.00                                                            | 127,310.00             | 76,240.00    | 200,000.00   | 0.00         | 413,640.00   | 423,150.00   | 432,450.00   |
| 27       | Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 220,560.00    | 0.00                                                            | 100,560.00             | 20,000.00    | 100,000.00   | 0.00         | 226,070.00   | 231,270.00   | 236,350.00   |
| 28       | Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 132,440.00    | 0.00                                                            | 26,750.00              | 5,690.00     | 100,000.00   | 0.00         | 135,750.00   | 138,870.00   | 141,930.00   |
| 29       | Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 50,550.00     | 0.00                                                            | 0.00                   | 50,550.00    | 0.00         | 0.00         | 51,820.00    | 53,010.00    | 54,170.00    |
| 30       | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 07.02.03      | 66,900.00     | 0.00                                                            | 17,160.00              | 34,860.00    | 14,880.00    | 0.00         | 53,320.00    | 54,550.00    | 55,750.00    |
| 31       | Alte impozite si taxe pe proprietate                                                                                                                                             | 07.02.50      | 168,640.00    | 0.00                                                            | 48,380.00              | 120,260.00   | 0.00         | 0.00         | 172,860.00   | 176,830.00   | 180,720.00   |
| 32       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 2,817,813.00  | 0.00                                                            | 334,996.00             | 1,342,995.00 | 532,634.00   | 607,188.00   | 1,927,690.00 | 1,944,040.00 | 1,963,890.00 |
| 33       | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                 | 11.02         | 1,796,773.00  | 0.00                                                            | 134,446.00             | 595,335.00   | 459,804.00   | 607,188.00   | 955,770.00   | 949,770.00   | 947,770.00   |
| 35       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 886,773.00    | 0.00                                                            | 134,446.00             | 296,785.00   | 232,204.00   | 223,338.00   | 920,770.00   | 926,770.00   | 933,770.00   |
| 37       | Sume defalcate din taxa pe valoarea adaugata pentru drumuri                                                                                                                      | 11.02.05      | 57,000.00     | 0.00                                                            | 0.00                   | 0.00         | 57,000.00    | 0.00         | 0.00         | 0.00         | 0.00         |
| 38       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 853,000.00    | 0.00                                                            | 0.00                   | 298,550.00   | 170,600.00   | 383,850.00   | 35,000.00    | 23,000.00    | 14,000.00    |
| 43       | Taxe pe servicii specifice (cod 15.02.01+15.02.50)                                                                                                                               | 15.02         | 43,180.00     | 0.00                                                            | 0.00                   | 0.00         | 43,180.00    | 0.00         | 0.00         | 0.00         | 0.00         |

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|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|-----------------------------------------------------------------|------------------------|---------------------|---------------------|---------------------|--------------|--------------|--------------|
|          |                                                                                                                                                                                                                                                                                                                                       |               | PREVEDERI ANUALE     |                                                                 | PREVEDERI TRIMESTRIALE |                     |                     |                     | 2022         | 2023         | 2024         |
|          |                                                                                                                                                                                                                                                                                                                                       |               | TOTAL                | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II             | Trim III            | Trim IV             |              |              |              |
| 44       | Impozit pe spectacole                                                                                                                                                                                                                                                                                                                 | 15.02.01      | 400.00               | 0.00                                                            | 0.00                   | 0.00                | 400.00              | 0.00                | 0.00         | 0.00         | 0.00         |
| 45       | Alte taxe pe servicii specifice                                                                                                                                                                                                                                                                                                       | 15.02.50      | 42,780.00            | 0.00                                                            | 0.00                   | 0.00                | 42,780.00           | 0.00                | 0.00         | 0.00         | 0.00         |
| 46       | Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                                                                                                                                                                     | 16.02         | 977,860.00           | 0.00                                                            | 200,550.00             | 747,660.00          | 29,650.00           | 0.00                | 971,920.00   | 994,270.00   | 1,016,120.00 |
| 47       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                                                                                                                                                                      | 16.02.02      | 473,440.00           | 0.00                                                            | 186,000.00             | 287,440.00          | 0.00                | 0.00                | 485,280.00   | 496,440.00   | 507,350.00   |
| 48       | Taxa asupra mijloacelor de transport detinute de persoane fizice *)                                                                                                                                                                                                                                                                   | 16.02.02.01   | 254,650.00           | 0.00                                                            | 92,860.00              | 161,790.00          | 0.00                | 0.00                | 261,020.00   | 267,020.00   | 272,890.00   |
| 49       | Taxa asupra mijloacelor de transport detinute de persoane juridice *)                                                                                                                                                                                                                                                                 | 16.02.02.02   | 218,790.00           | 0.00                                                            | 93,140.00              | 125,650.00          | 0.00                | 0.00                | 224,260.00   | 229,420.00   | 234,460.00   |
| 50       | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                                                                                                                                                                             | 16.02.03      | 504,420.00           | 0.00                                                            | 14,550.00              | 460,220.00          | 29,650.00           | 0.00                | 486,640.00   | 497,830.00   | 508,770.00   |
| 52       | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                                                                                                                                                                                                                                                                         | 00.11         | 23,130.00            | 0.00                                                            | 7,560.00               | 12,400.00           | 3,170.00            | 0.00                | 20,460.00    | 20,930.00    | 21,390.00    |
| 53       | Alte impozite si taxe fiscale (cod 18.02.50)                                                                                                                                                                                                                                                                                          | 18.02         | 23,130.00            | 0.00                                                            | 7,560.00               | 12,400.00           | 3,170.00            | 0.00                | 20,460.00    | 20,930.00    | 21,390.00    |
| 54       | Alte impozite si taxe                                                                                                                                                                                                                                                                                                                 | 18.02.50      | 23,130.00            | 0.00                                                            | 7,560.00               | 12,400.00           | 3,170.00            | 0.00                | 20,460.00    | 20,930.00    | 21,390.00    |
| 55       | C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                                                                                                               | 00.12         | 1,294,970.00         | 0.00                                                            | 254,270.00             | 1,040,700.00        | 0.00                | 0.00                | 1,327,350.00 | 1,357,880.00 | 1,487,720.00 |
| 56       | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                                                                                                                                                                        | 00.13         | 181,490.00           | 0.00                                                            | 29,760.00              | 151,730.00          | 0.00                | 0.00                | 186,030.00   | 190,310.00   | 294,490.00   |
| 57       | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                                                                                                                                                                                    | 30.02         | 181,490.00           | 0.00                                                            | 29,760.00              | 151,730.00          | 0.00                | 0.00                | 186,030.00   | 190,310.00   | 294,490.00   |
| 60       | Venituri din concesiuni si inchirieri                                                                                                                                                                                                                                                                                                 | 30.02.05      | 181,490.00           | 0.00                                                            | 29,760.00              | 151,730.00          | 0.00                | 0.00                | 186,030.00   | 190,310.00   | 294,490.00   |
| 62       | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                                                                                                                                                                              | 30.02.05.30   | 181,490.00           | 0.00                                                            | 29,760.00              | 151,730.00          | 0.00                | 0.00                | 186,030.00   | 190,310.00   | 294,490.00   |
| 69       | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                                                                                                                 | 00.14         | 1,113,480.00         | 0.00                                                            | 224,510.00             | 888,970.00          | 0.00                | 0.00                | 1,141,320.00 | 1,167,570.00 | 1,193,230.00 |
| 81       | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)                                                                                                                                                                                                                                                           | 34.02         | 16,610.00            | 0.00                                                            | 5,730.00               | 10,880.00           | 0.00                | 0.00                | 17,030.00    | 17,420.00    | 17,800.00    |
| 82       | Taxe extrajudiciare de timbru                                                                                                                                                                                                                                                                                                         | 34.02.02      | 16,610.00            | 0.00                                                            | 5,730.00               | 10,880.00           | 0.00                | 0.00                | 17,030.00    | 17,420.00    | 17,800.00    |
| 84       | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                                                                                                                  | 35.02         | 168,390.00           | 0.00                                                            | 65,230.00              | 103,160.00          | 0.00                | 0.00                | 172,600.00   | 176,570.00   | 180,450.00   |
| 85       | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                                                                                                                                                                          | 35.02.01      | 168,390.00           | 0.00                                                            | 65,230.00              | 103,160.00          | 0.00                | 0.00                | 172,600.00   | 176,570.00   | 180,450.00   |
| 86       | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate                                                                                                                                                                                                                                               | 35.02.01.02   | 168,390.00           | 0.00                                                            | 65,230.00              | 103,160.00          | 0.00                | 0.00                | 172,600.00   | 176,570.00   | 180,450.00   |
| 91       | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)                                                                                                                                                                                                                                                          | 36.02         | 928,480.00           | 0.00                                                            | 153,550.00             | 774,930.00          | 0.00                | 0.00                | 951,690.00   | 973,580.00   | 994,980.00   |
| 95       | Taxe speciale                                                                                                                                                                                                                                                                                                                         | 36.02.06      | 891,670.00           | 0.00                                                            | 150,950.00             | 740,720.00          | 0.00                | 0.00                | 913,960.00   | 934,980.00   | 955,530.00   |
| 106      | Alte venituri                                                                                                                                                                                                                                                                                                                         | 36.02.50      | 36,810.00            | 0.00                                                            | 2,600.00               | 34,210.00           | 0.00                | 0.00                | 37,730.00    | 38,600.00    | 39,450.00    |
| 136      | IV. SUBVENTII (cod 00.18)                                                                                                                                                                                                                                                                                                             | 00.17         | 4,964,656.00         | 0.00                                                            | 90.00                  | 3,454,566.00        | 1,510,000.00        | 0.00                | 90.00        | 90.00        | 90.00        |
| 137      | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                                                                                                              | 00.18         | 4,964,656.00         | 0.00                                                            | 90.00                  | 3,454,566.00        | 1,510,000.00        | 0.00                | 90.00        | 90.00        | 90.00        |
| 138      | 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         | 4,804,656.00         | 0.00                                                            | 90.00                  | 3,454,566.00        | 1,350,000.00        | 0.00                | 90.00        | 90.00        | 90.00        |
| 172      | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței si a suplimentului de energie alocate pentru consumul de combustibili solizi si/s au petrolieri                                                                                                                                                                     | 42.02.34      | 90.00                | 0.00                                                            | 90.00                  | 0.00                | 0.00                | 0.00                | 90.00        | 90.00        | 90.00        |
| 196      | Finantarea programelor nationale de dezvoltare locala                                                                                                                                                                                                                                                                                 | 42.02.65      | 4,804,566.00         | 0.00                                                            | 0.00                   | 3,454,566.00        | 1,350,000.00        | 0.00                | 0.00         | 0.00         | 0.00         |
| 211      | 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         | 160,000.00           | 0.00                                                            | 0.00                   | 0.00                | 160,000.00          | 0.00                | 0.00         | 0.00         | 0.00         |
| 222      | Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară                                                                                                                                                                                 | 43.02.34      | 160,000.00           | 0.00                                                            | 0.00                   | 0.00                | 160,000.00          | 0.00                | 0.00         | 0.00         | 0.00         |
| 345      | <b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>                                                                                                                                                                                                                                                                           | <b>49.02</b>  | <b>16,583,819.00</b> | <b>0.00</b>                                                     | <b>2,328,180.00</b>    | <b>8,356,189.00</b> | <b>4,625,540.00</b> | <b>1,273,910.00</b> | 8,839,400.00 | 9,007,570.00 | 9,274,640.00 |
| 346      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                                                                                                                | 01            | 11,435,623.00        | 0.00                                                            | 2,328,180.00           | 4,560,993.00        | 3,272,540.00        | 1,273,910.00        | 8,839,400.00 | 9,007,570.00 | 9,274,640.00 |

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|----------|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
|          |                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |            | 2022         | 2023         | 2024         |
|          |                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV    |              |              |              |
| 347      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                | 10            | 3,282,000.00     | 0.00                                                            | 732,000.00             | 971,000.00   | 876,000.00   | 703,000.00 | 2,743,970.00 | 2,774,050.00 | 2,905,020.00 |
| 348      | Cheltuieli salariale in bani                                                                                        | 10.01         | 3,204,000.00     | 0.00                                                            | 714,000.00             | 949,000.00   | 856,000.00   | 685,000.00 |              |              |              |
| 349      | Salarii de baza                                                                                                     | 10.01.01      | 2,761,000.00     | 0.00                                                            | 648,000.00             | 785,000.00   | 725,000.00   | 603,000.00 |              |              |              |
| 350      | Alte sporuri                                                                                                        | 10.01.06      | 190,000.00       | 0.00                                                            | 10,000.00              | 90,000.00    | 65,000.00    | 25,000.00  |              |              |              |
| 351      | Indemnizatii platite unor persoane din afara unitatii                                                               | 10.01.12      | 140,000.00       | 0.00                                                            | 32,000.00              | 38,000.00    | 35,000.00    | 35,000.00  |              |              |              |
| 352      | Indemnizații de hrană                                                                                               | 10.01.17      | 101,000.00       | 0.00                                                            | 23,000.00              | 31,000.00    | 26,000.00    | 21,000.00  |              |              |              |
| 353      | Alte drepturi salariale in bani                                                                                     | 10.01.30      | 12,000.00        | 0.00                                                            | 1,000.00               | 5,000.00     | 5,000.00     | 1,000.00   |              |              |              |
| 354      | Contributii (cod 10.03.01 la 10.03.06)                                                                              | 10.03         | 78,000.00        | 0.00                                                            | 18,000.00              | 22,000.00    | 20,000.00    | 18,000.00  |              |              |              |
| 355      | Contributia asiguratorie pentru munca                                                                               | 10.03.07      | 78,000.00        | 0.00                                                            | 18,000.00              | 22,000.00    | 20,000.00    | 18,000.00  |              |              |              |
| 356      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 7,679,278.00     | 0.00                                                            | 1,518,780.00           | 3,368,938.00 | 2,321,660.00 | 469,900.00 | 5,726,430.00 | 5,857,810.00 | 5,987,290.00 |
| 357      | Bunuri si servicii                                                                                                  | 20.01         | 5,884,363.00     | 0.00                                                            | 1,338,825.00           | 2,050,878.00 | 2,027,760.00 | 466,900.00 |              |              |              |
| 358      | Furnituri de birou                                                                                                  | 20.01.01      | 35,500.00        | 0.00                                                            | 12,000.00              | 10,500.00    | 13,000.00    | 0.00       |              |              |              |
| 359      | Materiale pentru curatenie                                                                                          | 20.01.02      | 18,532.00        | 0.00                                                            | 3,032.00               | 7,000.00     | 6,000.00     | 2,500.00   |              |              |              |
| 360      | Incalzit, iluminat si forta motrica                                                                                 | 20.01.03      | 337,771.00       | 0.00                                                            | 41,771.00              | 217,500.00   | 74,500.00    | 4,000.00   |              |              |              |
| 361      | Apa, canal si salubritate                                                                                           | 20.01.04      | 68,017.00        | 0.00                                                            | 27,517.00              | 23,000.00    | 15,000.00    | 2,500.00   |              |              |              |
| 362      | Carburanti si lubrifianti                                                                                           | 20.01.05      | 70,750.00        | 0.00                                                            | 24,500.00              | 6,250.00     | 0.00         | 40,000.00  |              |              |              |
| 363      | Piese de schimb                                                                                                     | 20.01.06      | 7,000.00         | 0.00                                                            | 2,000.00               | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 364      | Transport                                                                                                           | 20.01.07      | 26,009.00        | 0.00                                                            | 4,009.00               | 8,000.00     | 6,000.00     | 8,000.00   |              |              |              |
| 365      | Posta, telecomunicatii, radio, tv, internet                                                                         | 20.01.08      | 32,859.00        | 0.00                                                            | 12,759.00              | 9,500.00     | 9,550.00     | 1,050.00   |              |              |              |
| 366      | Materiale si prestari de servicii cu caracter functional                                                            | 20.01.09      | 346,100.00       | 0.00                                                            | 28,750.00              | 89,350.00    | 228,000.00   | 0.00       |              |              |              |
| 367      | Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 4,941,825.00     | 0.00                                                            | 1,182,487.00           | 1,674,778.00 | 1,675,710.00 | 408,850.00 |              |              |              |
| 368      | Reparatii curente                                                                                                   | 20.02         | 1,077,000.00     | 0.00                                                            | 44,000.00              | 935,000.00   | 98,000.00    | 0.00       |              |              |              |
| 369      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 188,630.00       | 0.00                                                            | 9,180.00               | 93,450.00    | 83,000.00    | 3,000.00   |              |              |              |
| 370      | Alte obiecte de inventar                                                                                            | 20.05.30      | 188,630.00       | 0.00                                                            | 9,180.00               | 93,450.00    | 83,000.00    | 3,000.00   |              |              |              |
| 371      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                                                            | 20.06         | 10,000.00        | 0.00                                                            | 1,500.00               | 8,500.00     | 0.00         | 0.00       |              |              |              |
| 372      | Deplasari interne, detașări, transferari                                                                            | 20.06.01      | 10,000.00        | 0.00                                                            | 1,500.00               | 8,500.00     | 0.00         | 0.00       |              |              |              |
| 373      | Pregatire profesionala                                                                                              | 20.13         | 25,000.00        | 0.00                                                            | 500.00                 | 24,500.00    | 0.00         | 0.00       |              |              |              |
| 374      | Protectia muncii                                                                                                    | 20.14         | 10,000.00        | 0.00                                                            | 3,800.00               | 4,200.00     | 2,000.00     | 0.00       |              |              |              |
| 375      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 484,285.00       | 0.00                                                            | 120,975.00             | 252,410.00   | 110,900.00   | 0.00       |              |              |              |
| 376      | Reclama si publicitate                                                                                              | 20.30.01      | 7,750.00         | 0.00                                                            | 6,750.00               | 1,000.00     | 0.00         | 0.00       |              |              |              |
| 377      | Protocol si reprezentare                                                                                            | 20.30.02      | 5,500.00         | 0.00                                                            | 500.00                 | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 378      | Prime de asigurare non-viata                                                                                        | 20.30.03      | 17,000.00        | 0.00                                                            | 13,000.00              | 4,000.00     | 0.00         | 0.00       |              |              |              |
| 379      | Alte cheltuieli cu bunuri si servicii                                                                               | 20.30.30      | 454,035.00       | 0.00                                                            | 100,725.00             | 242,410.00   | 110,900.00   | 0.00       |              |              |              |
| 380      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                                                             | 50            | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00    | 10,000.00  | 41,000.00    | 41,940.00    | 42,870.00    |
| 381      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                                               | 50.04         | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00    | 10,000.00  |              |              |              |
| 382      | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                                                 | 57            | 303,345.00       | 0.00                                                            | 67,400.00              | 151,055.00   | 38,880.00    | 46,010.00  | 235,000.00   | 238,770.00   | 242,460.00   |
| 383      | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                                         | 57.02         | 303,345.00       | 0.00                                                            | 67,400.00              | 151,055.00   | 38,880.00    | 46,010.00  |              |              |              |
| 384      | Ajutoare sociale in numerar                                                                                         | 57.02.01      | 303,345.00       | 0.00                                                            | 67,400.00              | 151,055.00   | 38,880.00    | 46,010.00  |              |              |              |
| 385      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 131,000.00       | 0.00                                                            | 0.00                   | 60,000.00    | 26,000.00    | 45,000.00  | 93,000.00    | 95,000.00    | 97,000.00    |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2021       |                                                                 |                        |              |              |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |            | 2022         | 2023         | 2024         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV    |              |              |              |
| 386      | Burse                                                                                 | 59.01         | 116,000.00       | 0.00                                                            | 0.00                   | 60,000.00    | 11,000.00    | 45,000.00  |              |              |              |
| 387      | Despagubiri civile                                                                    | 59.17         | 15,000.00        | 0.00                                                            | 0.00                   | 0.00         | 15,000.00    | 0.00       |              |              |              |
| 388      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 5,148,196.00     | 0.00                                                            | 0.00                   | 3,795,196.00 | 1,353,000.00 | 0.00       | 0.00         | 0.00         | 0.00         |
| 389      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 5,148,196.00     | 0.00                                                            | 0.00                   | 3,795,196.00 | 1,353,000.00 | 0.00       | 0.00         | 0.00         | 0.00         |
| 390      | Active fixe                                                                           | 71.01         | 5,148,196.00     | 0.00                                                            | 0.00                   | 3,795,196.00 | 1,353,000.00 | 0.00       |              |              |              |
| 391      | Constructii                                                                           | 71.01.01      | 4,213,000.00     | 0.00                                                            | 0.00                   | 2,860,000.00 | 1,353,000.00 | 0.00       |              |              |              |
| 392      | Masini, echipamente si mijloace de transport                                          | 71.01.02      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00       |              |              |              |
| 393      | Mobilier, aparatura birotica si alte active corporale                                 | 71.01.03      | 310,000.00       | 0.00                                                            | 0.00                   | 310,000.00   | 0.00         | 0.00       |              |              |              |
| 394      | Alte active fixe                                                                      | 71.01.30      | 525,196.00       | 0.00                                                            | 0.00                   | 525,196.00   | 0.00         | 0.00       |              |              |              |
| 396      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                    | 50.02         | 3,937,238.00     | 0.00                                                            | 731,800.00             | 1,325,628.00 | 997,960.00   | 881,850.00 | 3,256,640.00 | 3,320,130.00 | 3,483,750.00 |
| 397      | Autoritati publice si actiuni externe (cod 51.02.01)                                  | 51.02         | 2,962,878.00     | 0.00                                                            | 721,800.00             | 1,017,078.00 | 736,000.00   | 488,000.00 | 2,257,920.00 | 2,298,440.00 | 2,439,610.00 |
| 398      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 2,882,878.00     | 0.00                                                            | 721,800.00             | 937,078.00   | 736,000.00   | 488,000.00 | 2,257,920.00 | 2,298,440.00 | 2,439,610.00 |
| 399      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 2,327,000.00     | 0.00                                                            | 493,000.00             | 723,000.00   | 623,000.00   | 488,000.00 | 1,803,970.00 | 1,834,050.00 | 1,965,020.00 |
| 400      | Cheltuieli salariale in bani                                                          | 10.01         | 2,275,000.00     | 0.00                                                            | 481,000.00             | 708,000.00   | 610,000.00   | 476,000.00 |              |              |              |
| 401      | Salarii de baza                                                                       | 10.01.01      | 1,855,000.00     | 0.00                                                            | 420,000.00             | 550,000.00   | 485,000.00   | 400,000.00 |              |              |              |
| 402      | Alte sporuri                                                                          | 10.01.06      | 190,000.00       | 0.00                                                            | 10,000.00              | 90,000.00    | 65,000.00    | 25,000.00  |              |              |              |
| 403      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 140,000.00       | 0.00                                                            | 32,000.00              | 38,000.00    | 35,000.00    | 35,000.00  |              |              |              |
| 404      | Indemnizații de hrană                                                                 | 10.01.17      | 78,000.00        | 0.00                                                            | 18,000.00              | 25,000.00    | 20,000.00    | 15,000.00  |              |              |              |
| 405      | Alte drepturi salariale in bani                                                       | 10.01.30      | 12,000.00        | 0.00                                                            | 1,000.00               | 5,000.00     | 5,000.00     | 1,000.00   |              |              |              |
| 406      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 52,000.00        | 0.00                                                            | 12,000.00              | 15,000.00    | 13,000.00    | 12,000.00  |              |              |              |
| 407      | Contributia asiguratorie pentru munca                                                 | 10.03.07      | 52,000.00        | 0.00                                                            | 12,000.00              | 15,000.00    | 13,000.00    | 12,000.00  |              |              |              |
| 408      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 540,878.00       | 0.00                                                            | 228,800.00             | 214,078.00   | 98,000.00    | 0.00       | 453,950.00   | 464,390.00   | 474,590.00   |
| 409      | Bunuri si servicii                                                                    | 20.01         | 242,628.00       | 0.00                                                            | 109,500.00             | 97,128.00    | 36,000.00    | 0.00       |              |              |              |
| 410      | Furnituri de birou                                                                    | 20.01.01      | 34,000.00        | 0.00                                                            | 12,000.00              | 10,000.00    | 12,000.00    | 0.00       |              |              |              |
| 411      | Materiale pentru curatenie                                                            | 20.01.02      | 5,500.00         | 0.00                                                            | 1,500.00               | 4,000.00     | 0.00         | 0.00       |              |              |              |
| 412      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 16,500.00        | 0.00                                                            | 5,500.00               | 11,000.00    | 0.00         | 0.00       |              |              |              |
| 413      | Apa, canal si salubritate                                                             | 20.01.04      | 15,000.00        | 0.00                                                            | 7,000.00               | 7,000.00     | 1,000.00     | 0.00       |              |              |              |
| 414      | Carburanti si lubrifianti                                                             | 20.01.05      | 29,500.00        | 0.00                                                            | 24,500.00              | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 415      | Piese de schimb                                                                       | 20.01.06      | 7,000.00         | 0.00                                                            | 2,000.00               | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 416      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 29,000.00        | 0.00                                                            | 12,000.00              | 8,000.00     | 9,000.00     | 0.00       |              |              |              |
| 417      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 27,000.00        | 0.00                                                            | 15,000.00              | 10,000.00    | 2,000.00     | 0.00       |              |              |              |
| 418      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 79,128.00        | 0.00                                                            | 30,000.00              | 37,128.00    | 12,000.00    | 0.00       |              |              |              |
| 419      | Reparatii curente                                                                     | 20.02         | 19,000.00        | 0.00                                                            | 9,000.00               | 10,000.00    | 0.00         | 0.00       |              |              |              |
| 420      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 31,000.00        | 0.00                                                            | 6,250.00               | 19,750.00    | 5,000.00     | 0.00       |              |              |              |
| 421      | Alte obiecte de inventar                                                              | 20.05.30      | 31,000.00        | 0.00                                                            | 6,250.00               | 19,750.00    | 5,000.00     | 0.00       |              |              |              |
| 422      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 10,000.00        | 0.00                                                            | 1,500.00               | 8,500.00     | 0.00         | 0.00       |              |              |              |
| 423      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 10,000.00        | 0.00                                                            | 1,500.00               | 8,500.00     | 0.00         | 0.00       |              |              |              |
| 424      | Pregatire profesionala                                                                | 20.13         | 10,000.00        | 0.00                                                            | 500.00                 | 9,500.00     | 0.00         | 0.00       |              |              |              |
| 425      | Protectia muncii                                                                      | 20.14         | 10,000.00        | 0.00                                                            | 3,800.00               | 4,200.00     | 2,000.00     | 0.00       |              |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                                                             | Cod indicator | Buget 2021       |                                                                 |                        |              |            |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|------------|------------|--------------|--------------|--------------|
|          |                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |            |            | 2022         | 2023         | 2024         |
|          |                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III   | Trim IV    |              |              |              |
| 426      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 218,250.00       | 0.00                                                            | 98,250.00              | 65,000.00    | 55,000.00  | 0.00       |              |              |              |
| 427      | Reclama si publicitate                                                                                              | 20.30.01      | 7,750.00         | 0.00                                                            | 6,750.00               | 1,000.00     | 0.00       | 0.00       |              |              |              |
| 428      | Protocol si reprezentare                                                                                            | 20.30.02      | 5,500.00         | 0.00                                                            | 500.00                 | 5,000.00     | 0.00       | 0.00       |              |              |              |
| 429      | Prime de asigurare non-viata                                                                                        | 20.30.03      | 17,000.00        | 0.00                                                            | 13,000.00              | 4,000.00     | 0.00       | 0.00       |              |              |              |
| 430      | Alte cheltuieli cu bunuri si servicii                                                                               | 20.30.30      | 188,000.00       | 0.00                                                            | 78,000.00              | 55,000.00    | 55,000.00  | 0.00       |              |              |              |
| 431      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 15,000.00        | 0.00                                                            | 0.00                   | 0.00         | 15,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 432      | Despagubiri civile                                                                                                  | 59.17         | 15,000.00        | 0.00                                                            | 0.00                   | 0.00         | 15,000.00  | 0.00       |              |              |              |
| 433      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                   | 70            | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 434      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                | 71            | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 435      | Active fixe                                                                                                         | 71.01         | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00       | 0.00       |              |              |              |
| 436      | Constructii                                                                                                         | 71.01.01      | 30,000.00        | 0.00                                                            | 0.00                   | 30,000.00    | 0.00       | 0.00       |              |              |              |
| 437      | Masini, echipamente si mijloace de transport                                                                        | 71.01.02      | 10,000.00        | 0.00                                                            | 0.00                   | 10,000.00    | 0.00       | 0.00       |              |              |              |
| 438      | Mobilier, aparatura birotica si alte active corporale                                                               | 71.01.03      | 20,000.00        | 0.00                                                            | 0.00                   | 20,000.00    | 0.00       | 0.00       |              |              |              |
| 439      | Alte active fixe                                                                                                    | 71.01.30      | 20,000.00        | 0.00                                                            | 0.00                   | 20,000.00    | 0.00       | 0.00       |              |              |              |
| 441      | Autoritati executive si legislative (cod 51.02.01.03)                                                               | 51.02.01      | 2,962,878.00     | 0.00                                                            | 721,800.00             | 1,017,078.00 | 736,000.00 | 488,000.00 | 2,257,920.00 | 2,298,440.00 | 2,439,610.00 |
| 442      | Autoritati executive                                                                                                | 51.02.01.03   | 2,962,878.00     | 0.00                                                            | 721,800.00             | 1,017,078.00 | 736,000.00 | 488,000.00 | 2,257,920.00 | 2,298,440.00 | 2,439,610.00 |
| 444      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)                                         | 54.02         | 974,360.00       | 0.00                                                            | 10,000.00              | 308,550.00   | 261,960.00 | 393,850.00 | 998,720.00   | 1,021,690.00 | 1,044,140.00 |
| 445      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 974,360.00       | 0.00                                                            | 10,000.00              | 308,550.00   | 261,960.00 | 393,850.00 | 998,720.00   | 1,021,690.00 | 1,044,140.00 |
| 446      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 934,360.00       | 0.00                                                            | 0.00                   | 298,550.00   | 251,960.00 | 383,850.00 | 957,720.00   | 979,750.00   | 1,001,270.00 |
| 447      | Bunuri si servicii                                                                                                  | 20.01         | 934,360.00       | 0.00                                                            | 0.00                   | 298,550.00   | 251,960.00 | 383,850.00 |              |              |              |
| 448      | Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 934,360.00       | 0.00                                                            | 0.00                   | 298,550.00   | 251,960.00 | 383,850.00 |              |              |              |
| 449      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                                                             | 50            | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00  | 10,000.00  | 41,000.00    | 41,940.00    | 42,870.00    |
| 450      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                                               | 50.04         | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00  | 10,000.00  |              |              |              |
| 452      | Fond de rezerva bugetara la dispozitia autoritatilor locale                                                         | 54.02.05      | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00  | 10,000.00  | 41,000.00    | 41,940.00    | 42,870.00    |
| 456      | Alte servicii publice generale                                                                                      | 54.02.50      | 934,360.00       | 0.00                                                            | 0.00                   | 298,550.00   | 251,960.00 | 383,850.00 | 957,720.00   | 979,750.00   | 1,001,270.00 |
| 472      | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)                                      | 59.02         | 251,000.00       | 0.00                                                            | 47,000.00              | 86,000.00    | 75,500.00  | 42,500.00  | 241,500.00   | 242,910.00   | 244,300.00   |
| 477      | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                                              | 61.02         | 251,000.00       | 0.00                                                            | 47,000.00              | 86,000.00    | 75,500.00  | 42,500.00  | 241,500.00   | 242,910.00   | 244,300.00   |
| 478      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 230,000.00       | 0.00                                                            | 47,000.00              | 86,000.00    | 54,500.00  | 42,500.00  | 241,500.00   | 242,910.00   | 244,300.00   |
| 479      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                | 10            | 190,000.00       | 0.00                                                            | 43,500.00              | 49,500.00    | 54,500.00  | 42,500.00  | 180,000.00   | 180,000.00   | 180,000.00   |
| 480      | Cheltuieli salariale in bani                                                                                        | 10.01         | 184,500.00       | 0.00                                                            | 42,500.00              | 48,000.00    | 53,000.00  | 41,000.00  |              |              |              |
| 481      | Salarii de baza                                                                                                     | 10.01.01      | 173,000.00       | 0.00                                                            | 40,000.00              | 45,000.00    | 50,000.00  | 38,000.00  |              |              |              |
| 482      | Indemnizații de hrană                                                                                               | 10.01.17      | 11,500.00        | 0.00                                                            | 2,500.00               | 3,000.00     | 3,000.00   | 3,000.00   |              |              |              |
| 483      | Contributii (cod 10.03.01 la 10.03.06)                                                                              | 10.03         | 5,500.00         | 0.00                                                            | 1,000.00               | 1,500.00     | 1,500.00   | 1,500.00   |              |              |              |
| 484      | Contributia asiguratorie pentru munca                                                                               | 10.03.07      | 5,500.00         | 0.00                                                            | 1,000.00               | 1,500.00     | 1,500.00   | 1,500.00   |              |              |              |
| 485      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 40,000.00        | 0.00                                                            | 3,500.00               | 36,500.00    | 0.00       | 0.00       | 61,500.00    | 62,910.00    | 64,300.00    |
| 486      | Bunuri si servicii                                                                                                  | 20.01         | 19,000.00        | 0.00                                                            | 3,500.00               | 15,500.00    | 0.00       | 0.00       |              |              |              |
| 487      | Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 19,000.00        | 0.00                                                            | 3,500.00               | 15,500.00    | 0.00       | 0.00       |              |              |              |
| 488      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 21,000.00        | 0.00                                                            | 0.00                   | 21,000.00    | 0.00       | 0.00       |              |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                                                             | Cod indicator | Buget 2021       |                                                                 |                        |              |            |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|------------|------------|--------------|--------------|--------------|
|          |                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |            |            | 2022         | 2023         | 2024         |
|          |                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III   | Trim IV    |              |              |              |
| 489      | Alte obiecte de inventar                                                                                            | 20.05.30      | 21,000.00        | 0.00                                                            | 0.00                   | 21,000.00    | 0.00       | 0.00       |              |              |              |
| 490      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                   | 70            | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 491      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                | 71            | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 492      | Active fixe                                                                                                         | 71.01         | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00  | 0.00       |              |              |              |
| 493      | Constructii                                                                                                         | 71.01.01      | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00  | 0.00       |              |              |              |
| 497      | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)                                     | 61.02.05      | 251,000.00       | 0.00                                                            | 47,000.00              | 86,000.00    | 75,500.00  | 42,500.00  | 241,500.00   | 242,910.00   | 244,300.00   |
| 500      | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)                                            | 64.02         | 2,677,485.00     | 0.00                                                            | 430,930.00             | 1,215,815.00 | 681,180.00 | 349,560.00 | 1,865,480.00 | 1,888,810.00 | 1,912,750.00 |
| 501      | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                                                    | 65.02         | 665,385.00       | 0.00                                                            | 60,130.00              | 296,265.00   | 166,930.00 | 142,060.00 | 312,000.00   | 318,000.00   | 325,000.00   |
| 502      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 506,385.00       | 0.00                                                            | 60,130.00              | 137,265.00   | 166,930.00 | 142,060.00 | 312,000.00   | 318,000.00   | 325,000.00   |
| 503      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 357,040.00       | 0.00                                                            | 47,730.00              | 71,210.00    | 152,050.00 | 86,050.00  | 188,000.00   | 192,000.00   | 197,000.00   |
| 504      | Bunuri si servicii                                                                                                  | 20.01         | 197,675.00       | 0.00                                                            | 22,575.00              | 43,000.00    | 49,050.00  | 83,050.00  |              |              |              |
| 505      | Furnituri de birou                                                                                                  | 20.01.01      | 1,500.00         | 0.00                                                            | 0.00                   | 500.00       | 1,000.00   | 0.00       |              |              |              |
| 506      | Materiale pentru curatenie                                                                                          | 20.01.02      | 13,032.00        | 0.00                                                            | 1,532.00               | 3,000.00     | 6,000.00   | 2,500.00   |              |              |              |
| 507      | Incalzit, iluminat si forta motrica                                                                                 | 20.01.03      | 10,771.00        | 0.00                                                            | 1,771.00               | 2,500.00     | 2,500.00   | 4,000.00   |              |              |              |
| 508      | Apa, canal si salubritate                                                                                           | 20.01.04      | 9,017.00         | 0.00                                                            | 1,017.00               | 2,500.00     | 3,000.00   | 2,500.00   |              |              |              |
| 509      | Carburanti si lubrifianti                                                                                           | 20.01.05      | 40,000.00        | 0.00                                                            | 0.00                   | 0.00         | 0.00       | 40,000.00  |              |              |              |
| 510      | Transport                                                                                                           | 20.01.07      | 26,009.00        | 0.00                                                            | 4,009.00               | 8,000.00     | 6,000.00   | 8,000.00   |              |              |              |
| 511      | Posta, telecomunicatii, radio, tv, internet                                                                         | 20.01.08      | 3,859.00         | 0.00                                                            | 759.00                 | 1,500.00     | 550.00     | 1,050.00   |              |              |              |
| 512      | Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 93,487.00        | 0.00                                                            | 13,487.00              | 25,000.00    | 30,000.00  | 25,000.00  |              |              |              |
| 513      | Reparatii curente                                                                                                   | 20.02         | 41,000.00        | 0.00                                                            | 0.00                   | 0.00         | 41,000.00  | 0.00       |              |              |              |
| 514      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 70,430.00        | 0.00                                                            | 2,430.00               | 3,000.00     | 62,000.00  | 3,000.00   |              |              |              |
| 515      | Alte obiecte de inventar                                                                                            | 20.05.30      | 70,430.00        | 0.00                                                            | 2,430.00               | 3,000.00     | 62,000.00  | 3,000.00   |              |              |              |
| 516      | Pregatire profesionala                                                                                              | 20.13         | 10,000.00        | 0.00                                                            | 0.00                   | 10,000.00    | 0.00       | 0.00       |              |              |              |
| 517      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 37,935.00        | 0.00                                                            | 22,725.00              | 15,210.00    | 0.00       | 0.00       |              |              |              |
| 518      | Alte cheltuieli cu bunuri si servicii                                                                               | 20.30.30      | 37,935.00        | 0.00                                                            | 22,725.00              | 15,210.00    | 0.00       | 0.00       |              |              |              |
| 519      | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                                                 | 57            | 33,345.00        | 0.00                                                            | 12,400.00              | 6,055.00     | 3,880.00   | 11,010.00  | 31,000.00    | 31,000.00    | 31,000.00    |
| 520      | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                                         | 57.02         | 33,345.00        | 0.00                                                            | 12,400.00              | 6,055.00     | 3,880.00   | 11,010.00  |              |              |              |
| 521      | Ajutoare sociale in numerar                                                                                         | 57.02.01      | 33,345.00        | 0.00                                                            | 12,400.00              | 6,055.00     | 3,880.00   | 11,010.00  |              |              |              |
| 522      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 116,000.00       | 0.00                                                            | 0.00                   | 60,000.00    | 11,000.00  | 45,000.00  | 93,000.00    | 95,000.00    | 97,000.00    |
| 523      | Burse                                                                                                               | 59.01         | 116,000.00       | 0.00                                                            | 0.00                   | 60,000.00    | 11,000.00  | 45,000.00  |              |              |              |
| 524      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                   | 70            | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 525      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                | 71            | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 526      | Active fixe                                                                                                         | 71.01         | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00       | 0.00       |              |              |              |
| 527      | Constructii                                                                                                         | 71.01.01      | 29,000.00        | 0.00                                                            | 0.00                   | 29,000.00    | 0.00       | 0.00       |              |              |              |
| 528      | Masini, echipamente si mijloace de transport                                                                        | 71.01.02      | 90,000.00        | 0.00                                                            | 0.00                   | 90,000.00    | 0.00       | 0.00       |              |              |              |
| 529      | Mobilier, aparatura birotica si alte active corporale                                                               | 71.01.03      | 40,000.00        | 0.00                                                            | 0.00                   | 40,000.00    | 0.00       | 0.00       |              |              |              |
| 531      | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)                                                        | 65.02.03      | 97,667.00        | 0.00                                                            | 10,417.00              | 27,250.00    | 12,350.00  | 47,650.00  | 0.00         | 0.00         | 0.00         |
| 532      | Invatamant prescolar                                                                                                | 65.02.03.01   | 48,930.00        | 0.00                                                            | 5,530.00               | 13,750.00    | 5,800.00   | 23,850.00  | 0.00         | 0.00         | 0.00         |

| Nr. Crt. | Denumirea indicatorilor                                                                                      | Cod indicator | Buget 2021       |                                                                 |                        |            |            |            | Estimari   |            |            |
|----------|--------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|          |                                                                                                              |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2022       | 2023       | 2024       |
|          |                                                                                                              |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |            |            |            |
| 533      | Invatamant primar                                                                                            | 65.02.03.02   | 48,737.00        | 0.00                                                            | 4,887.00               | 13,500.00  | 6,550.00   | 23,800.00  | 0.00       | 0.00       | 0.00       |
| 534      | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                                         | 65.02.04      | 567,718.00       | 0.00                                                            | 49,713.00              | 269,015.00 | 154,580.00 | 94,410.00  | 312,000.00 | 318,000.00 | 325,000.00 |
| 535      | Invatamant secundar inferior                                                                                 | 65.02.04.01   | 567,718.00       | 0.00                                                            | 49,713.00              | 269,015.00 | 154,580.00 | 94,410.00  | 312,000.00 | 318,000.00 | 325,000.00 |
| 557      | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                                       | 67.02         | 1,145,100.00     | 0.00                                                            | 166,800.00             | 614,300.00 | 324,500.00 | 39,500.00  | 752,050.00 | 765,210.00 | 778,070.00 |
| 558      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 1,045,100.00     | 0.00                                                            | 166,800.00             | 514,300.00 | 324,500.00 | 39,500.00  | 752,050.00 | 765,210.00 | 778,070.00 |
| 559      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                         | 10            | 185,000.00       | 0.00                                                            | 46,500.00              | 49,500.00  | 49,500.00  | 39,500.00  | 180,000.00 | 180,000.00 | 180,000.00 |
| 560      | Cheltuieli salariale in bani                                                                                 | 10.01         | 179,500.00       | 0.00                                                            | 45,500.00              | 48,000.00  | 48,000.00  | 38,000.00  |            |            |            |
| 561      | Salarii de baza                                                                                              | 10.01.01      | 168,000.00       | 0.00                                                            | 43,000.00              | 45,000.00  | 45,000.00  | 35,000.00  |            |            |            |
| 562      | Indemnizații de hrană                                                                                        | 10.01.17      | 11,500.00        | 0.00                                                            | 2,500.00               | 3,000.00   | 3,000.00   | 3,000.00   |            |            |            |
| 563      | Contributii (cod 10.03.01 la 10.03.06)                                                                       | 10.03         | 5,500.00         | 0.00                                                            | 1,000.00               | 1,500.00   | 1,500.00   | 1,500.00   |            |            |            |
| 564      | Contributia asiguratorie pentru munca                                                                        | 10.03.07      | 5,500.00         | 0.00                                                            | 1,000.00               | 1,500.00   | 1,500.00   | 1,500.00   |            |            |            |
| 565      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 860,100.00       | 0.00                                                            | 120,300.00             | 464,800.00 | 275,000.00 | 0.00       | 572,050.00 | 585,210.00 | 598,070.00 |
| 566      | Bunuri si servicii                                                                                           | 20.01         | 853,100.00       | 0.00                                                            | 118,500.00             | 459,600.00 | 275,000.00 | 0.00       |            |            |            |
| 567      | Incalzit, iluminat si forta motrica                                                                          | 20.01.03      | 9,000.00         | 0.00                                                            | 4,500.00               | 4,500.00   | 0.00       | 0.00       |            |            |            |
| 568      | Apa, canal si salubritate                                                                                    | 20.01.04      | 6,000.00         | 0.00                                                            | 3,500.00               | 2,500.00   | 0.00       | 0.00       |            |            |            |
| 569      | Alte bunuri si servicii pentru intretinere si functionare                                                    | 20.01.30      | 838,100.00       | 0.00                                                            | 110,500.00             | 452,600.00 | 275,000.00 | 0.00       |            |            |            |
| 570      | Reparatii curente                                                                                            | 20.02         | 5,000.00         | 0.00                                                            | 1,300.00               | 3,700.00   | 0.00       | 0.00       |            |            |            |
| 571      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                     | 20.05         | 2,000.00         | 0.00                                                            | 500.00                 | 1,500.00   | 0.00       | 0.00       |            |            |            |
| 572      | Alte obiecte de inventar                                                                                     | 20.05.30      | 2,000.00         | 0.00                                                            | 500.00                 | 1,500.00   | 0.00       | 0.00       |            |            |            |
| 573      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                            | 70            | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 574      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                         | 71            | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 575      | Active fixe                                                                                                  | 71.01         | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00 | 0.00       | 0.00       |            |            |            |
| 576      | Constructii                                                                                                  | 71.01.01      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00 | 0.00       | 0.00       |            |            |            |
| 578      | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                  | 67.02.03      | 30,000.00        | 0.00                                                            | 0.00                   | 30,000.00  | 0.00       | 0.00       | 30,750.00  | 31,450.00  | 32,140.00  |
| 584      | Camine culturale                                                                                             | 67.02.03.07   | 30,000.00        | 0.00                                                            | 0.00                   | 30,000.00  | 0.00       | 0.00       | 30,750.00  | 31,450.00  | 32,140.00  |
| 588      | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                                             | 67.02.05      | 877,500.00       | 0.00                                                            | 110,000.00             | 492,500.00 | 275,000.00 | 0.00       | 487,370.00 | 498,590.00 | 509,550.00 |
| 591      | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement                               | 67.02.05.03   | 877,500.00       | 0.00                                                            | 110,000.00             | 492,500.00 | 275,000.00 | 0.00       | 487,370.00 | 498,590.00 | 509,550.00 |
| 593      | Alte servicii in domeniile culturii, recreerii si religiei                                                   | 67.02.50      | 237,600.00       | 0.00                                                            | 56,800.00              | 91,800.00  | 49,500.00  | 39,500.00  | 233,930.00 | 235,170.00 | 236,380.00 |
| 595      | 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         | 867,000.00       | 0.00                                                            | 204,000.00             | 305,250.00 | 189,750.00 | 168,000.00 | 801,430.00 | 805,600.00 | 809,680.00 |
| 596      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 867,000.00       | 0.00                                                            | 204,000.00             | 305,250.00 | 189,750.00 | 168,000.00 | 801,430.00 | 805,600.00 | 809,680.00 |
| 597      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                         | 10            | 580,000.00       | 0.00                                                            | 149,000.00             | 149,000.00 | 149,000.00 | 133,000.00 | 580,000.00 | 580,000.00 | 580,000.00 |
| 598      | Cheltuieli salariale in bani                                                                                 | 10.01         | 565,000.00       | 0.00                                                            | 145,000.00             | 145,000.00 | 145,000.00 | 130,000.00 |            |            |            |
| 599      | Salarii de baza                                                                                              | 10.01.01      | 565,000.00       | 0.00                                                            | 145,000.00             | 145,000.00 | 145,000.00 | 130,000.00 |            |            |            |
| 600      | Contributii (cod 10.03.01 la 10.03.06)                                                                       | 10.03         | 15,000.00        | 0.00                                                            | 4,000.00               | 4,000.00   | 4,000.00   | 3,000.00   |            |            |            |
| 601      | Contributia asiguratorie pentru munca                                                                        | 10.03.07      | 15,000.00        | 0.00                                                            | 4,000.00               | 4,000.00   | 4,000.00   | 3,000.00   |            |            |            |
| 602      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 17,000.00        | 0.00                                                            | 0.00                   | 11,250.00  | 5,750.00   | 0.00       | 17,430.00  | 17,830.00  | 18,220.00  |
| 603      | Bunuri si servicii                                                                                           | 20.01         | 12,000.00        | 0.00                                                            | 0.00                   | 6,250.00   | 5,750.00   | 0.00       |            |            |            |
| 604      | Carburanti si lubrifianti                                                                                    | 20.01.05      | 1,250.00         | 0.00                                                            | 0.00                   | 1,250.00   | 0.00       | 0.00       |            |            |            |

| Nr. Crt. | Denumirea indicatorilor                                                                | Cod indicator | Buget 2021       |                                                                 |                        |              |              |            | Estimari     |              |              |
|----------|----------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
|          |                                                                                        |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |            | 2022         | 2023         | 2024         |
|          |                                                                                        |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV    |              |              |              |
| 605      | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 10,750.00        | 0.00                                                            | 0.00                   | 5,000.00     | 5,750.00     | 0.00       |              |              |              |
| 606      | Pregatire profesionala                                                                 | 20.13         | 5,000.00         | 0.00                                                            | 0.00                   | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 607      | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                    | 57            | 270,000.00       | 0.00                                                            | 55,000.00              | 145,000.00   | 35,000.00    | 35,000.00  | 204,000.00   | 207,770.00   | 211,460.00   |
| 608      | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                            | 57.02         | 270,000.00       | 0.00                                                            | 55,000.00              | 145,000.00   | 35,000.00    | 35,000.00  |              |              |              |
| 609      | Ajutoare sociale in numerar                                                            | 57.02.01      | 270,000.00       | 0.00                                                            | 55,000.00              | 145,000.00   | 35,000.00    | 35,000.00  |              |              |              |
| 612      | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)                     | 68.02.05      | 757,000.00       | 0.00                                                            | 189,000.00             | 220,250.00   | 184,750.00   | 163,000.00 | 761,430.00   | 765,600.00   | 769,680.00   |
| 613      | Asistenta sociala in caz de invaliditate                                               | 68.02.05.02   | 757,000.00       | 0.00                                                            | 189,000.00             | 220,250.00   | 184,750.00   | 163,000.00 | 761,430.00   | 765,600.00   | 769,680.00   |
| 618      | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                            | 68.02.15      | 110,000.00       | 0.00                                                            | 15,000.00              | 85,000.00    | 5,000.00     | 5,000.00   | 40,000.00    | 40,000.00    | 40,000.00    |
| 619      | Ajutor social                                                                          | 68.02.15.01   | 110,000.00       | 0.00                                                            | 15,000.00              | 85,000.00    | 5,000.00     | 5,000.00   | 40,000.00    | 40,000.00    | 40,000.00    |
| 624      | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02         | 4,201,900.00     | 0.00                                                            | 803,450.00             | 2,069,550.00 | 1,328,900.00 | 0.00       | 2,329,830.00 | 2,383,410.00 | 2,435,780.00 |
| 625      | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 2,482,900.00     | 0.00                                                            | 553,450.00             | 1,281,550.00 | 647,900.00   | 0.00       | 1,368,380.00 | 1,399,850.00 | 1,430,610.00 |
| 626      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 1,982,900.00     | 0.00                                                            | 553,450.00             | 781,550.00   | 647,900.00   | 0.00       | 1,368,380.00 | 1,399,850.00 | 1,430,610.00 |
| 627      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 1,982,900.00     | 0.00                                                            | 553,450.00             | 781,550.00   | 647,900.00   | 0.00       | 1,368,380.00 | 1,399,850.00 | 1,430,610.00 |
| 628      | Bunuri si servicii                                                                     | 20.01         | 1,633,600.00     | 0.00                                                            | 519,750.00             | 521,850.00   | 592,000.00   | 0.00       |              |              |              |
| 629      | Incalzit, iluminat si forta motrica                                                    | 20.01.03      | 301,500.00       | 0.00                                                            | 30,000.00              | 199,500.00   | 72,000.00    | 0.00       |              |              |              |
| 630      | Apa, canal si salubritate                                                              | 20.01.04      | 38,000.00        | 0.00                                                            | 16,000.00              | 11,000.00    | 11,000.00    | 0.00       |              |              |              |
| 631      | Materiale si prestari de servicii cu caracter functional                               | 20.01.09      | 259,100.00       | 0.00                                                            | 13,750.00              | 19,350.00    | 226,000.00   | 0.00       |              |              |              |
| 632      | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 1,035,000.00     | 0.00                                                            | 460,000.00             | 292,000.00   | 283,000.00   | 0.00       |              |              |              |
| 633      | Reparatii curente                                                                      | 20.02         | 121,200.00       | 0.00                                                            | 33,700.00              | 87,500.00    | 0.00         | 0.00       |              |              |              |
| 634      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)         | 20.30         | 228,100.00       | 0.00                                                            | 0.00                   | 172,200.00   | 55,900.00    | 0.00       |              |              |              |
| 635      | Alte cheltuieli cu bunuri si servicii                                                  | 20.30.30      | 228,100.00       | 0.00                                                            | 0.00                   | 172,200.00   | 55,900.00    | 0.00       |              |              |              |
| 636      | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 500,000.00       | 0.00                                                            | 0.00                   | 500,000.00   | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         |
| 637      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 500,000.00       | 0.00                                                            | 0.00                   | 500,000.00   | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         |
| 638      | Active fixe                                                                            | 71.01         | 500,000.00       | 0.00                                                            | 0.00                   | 500,000.00   | 0.00         | 0.00       |              |              |              |
| 639      | Constructii                                                                            | 71.01.01      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00       |              |              |              |
| 640      | Mobilier, aparatura birotica si alte active corporale                                  | 71.01.03      | 250,000.00       | 0.00                                                            | 0.00                   | 250,000.00   | 0.00         | 0.00       |              |              |              |
| 641      | Alte active fixe                                                                       | 71.01.30      | 150,000.00       | 0.00                                                            | 0.00                   | 150,000.00   | 0.00         | 0.00       |              |              |              |
| 646      | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)              | 70.02.05      | 38,000.00        | 0.00                                                            | 16,000.00              | 11,000.00    | 11,000.00    | 0.00       | 27,680.00    | 28,310.00    | 28,930.00    |
| 647      | Alimentare cu apa                                                                      | 70.02.05.01   | 38,000.00        | 0.00                                                            | 16,000.00              | 11,000.00    | 11,000.00    | 0.00       | 27,680.00    | 28,310.00    | 28,930.00    |
| 649      | Iluminat public si electrificari rurale                                                | 70.02.06      | 504,000.00       | 0.00                                                            | 60,000.00              | 372,000.00   | 72,000.00    | 0.00       | 332,100.00   | 339,740.00   | 347,210.00   |
| 651      | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale            | 70.02.50      | 1,940,900.00     | 0.00                                                            | 477,450.00             | 898,550.00   | 564,900.00   | 0.00       | 1,008,600.00 | 1,031,800.00 | 1,054,470.00 |
| 653      | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                           | 74.02         | 1,719,000.00     | 0.00                                                            | 250,000.00             | 788,000.00   | 681,000.00   | 0.00       | 961,450.00   | 983,560.00   | 1,005,170.00 |
| 654      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 1,619,000.00     | 0.00                                                            | 250,000.00             | 688,000.00   | 681,000.00   | 0.00       | 961,450.00   | 983,560.00   | 1,005,170.00 |
| 655      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 1,619,000.00     | 0.00                                                            | 250,000.00             | 688,000.00   | 681,000.00   | 0.00       | 961,450.00   | 983,560.00   | 1,005,170.00 |
| 656      | Bunuri si servicii                                                                     | 20.01         | 1,181,000.00     | 0.00                                                            | 250,000.00             | 250,000.00   | 681,000.00   | 0.00       |              |              |              |
| 657      | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 1,181,000.00     | 0.00                                                            | 250,000.00             | 250,000.00   | 681,000.00   | 0.00       |              |              |              |
| 658      | Reparatii curente                                                                      | 20.02         | 438,000.00       | 0.00                                                            | 0.00                   | 438,000.00   | 0.00         | 0.00       |              |              |              |



| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2021       |                                                                 |                        |              |              |         | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|---------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |         | 2022         | 2023         | 2024         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV |              |              |              |
| 661      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00         | 0.00         | 0.00         |
| 662      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00         | 0.00         | 0.00         |
| 663      | Active fixe                                                                           | 71.01         | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    |              |              |              |
| 664      | Constructii                                                                           | 71.01.01      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    |              |              |              |
| 667      | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                     | 74.02.05      | 1,181,000.00     | 0.00                                                            | 250,000.00             | 250,000.00   | 681,000.00   | 0.00    | 582,200.00   | 595,600.00   | 608,680.00   |
| 668      | Salubritate                                                                           | 74.02.05.01   | 1,181,000.00     | 0.00                                                            | 250,000.00             | 250,000.00   | 681,000.00   | 0.00    | 582,200.00   | 595,600.00   | 608,680.00   |
| 670      | Canalizarea si tratarea apelor reziduale                                              | 74.02.06      | 538,000.00       | 0.00                                                            | 0.00                   | 538,000.00   | 0.00         | 0.00    | 379,250.00   | 387,960.00   | 396,490.00   |
| 673      | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                    | 79.02         | 5,516,196.00     | 0.00                                                            | 315,000.00             | 3,659,196.00 | 1,542,000.00 | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 696      | Transporturi (cod 84.02.03+84.02.06+84.02.50)                                         | 84.02         | 5,516,196.00     | 0.00                                                            | 315,000.00             | 3,659,196.00 | 1,542,000.00 | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 697      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 1,328,000.00     | 0.00                                                            | 315,000.00             | 803,000.00   | 210,000.00   | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 698      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 1,328,000.00     | 0.00                                                            | 315,000.00             | 803,000.00   | 210,000.00   | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 699      | Bunuri si servicii                                                                    | 20.01         | 811,000.00       | 0.00                                                            | 315,000.00             | 359,000.00   | 137,000.00   | 0.00    |              |              |              |
| 700      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 60,000.00        | 0.00                                                            | 0.00                   | 60,000.00    | 0.00         | 0.00    |              |              |              |
| 701      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 751,000.00       | 0.00                                                            | 315,000.00             | 299,000.00   | 137,000.00   | 0.00    |              |              |              |
| 702      | Reparatii curente                                                                     | 20.02         | 452,800.00       | 0.00                                                            | 0.00                   | 395,800.00   | 57,000.00    | 0.00    |              |              |              |
| 703      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 64,200.00        | 0.00                                                            | 0.00                   | 48,200.00    | 16,000.00    | 0.00    |              |              |              |
| 704      | Alte obiecte de inventar                                                              | 20.05.30      | 64,200.00        | 0.00                                                            | 0.00                   | 48,200.00    | 16,000.00    | 0.00    |              |              |              |
| 705      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 4,188,196.00     | 0.00                                                            | 0.00                   | 2,856,196.00 | 1,332,000.00 | 0.00    | 0.00         | 0.00         | 0.00         |
| 706      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 4,188,196.00     | 0.00                                                            | 0.00                   | 2,856,196.00 | 1,332,000.00 | 0.00    | 0.00         | 0.00         | 0.00         |
| 707      | Active fixe                                                                           | 71.01         | 4,188,196.00     | 0.00                                                            | 0.00                   | 2,856,196.00 | 1,332,000.00 | 0.00    |              |              |              |
| 708      | Constructii                                                                           | 71.01.01      | 3,833,000.00     | 0.00                                                            | 0.00                   | 2,501,000.00 | 1,332,000.00 | 0.00    |              |              |              |
| 709      | Alte active fixe                                                                      | 71.01.30      | 355,196.00       | 0.00                                                            | 0.00                   | 355,196.00   | 0.00         | 0.00    |              |              |              |
| 711      | Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                     | 84.02.03      | 5,516,196.00     | 0.00                                                            | 315,000.00             | 3,659,196.00 | 1,542,000.00 | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 714      | Strazi                                                                                | 84.02.03.03   | 5,516,196.00     | 0.00                                                            | 315,000.00             | 3,659,196.00 | 1,542,000.00 | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 734      | DEFICIT 99.02.96 + 99.02.97                                                           | 99.02         | -1,041,020.00    | 0.00                                                            | -250,000.00            | -391,020.00  | -400,000.00  | 0.00    | 0.00         | 0.00         | 0.00         |
| 735      | Deficitul secțiunii de funcționare                                                    | 99.02.96      | -697,390.00      | 0.00                                                            | -250,000.00            | -50,390.00   | -397,000.00  | 0.00    | 0.00         | 0.00         | 0.00         |
| 736      | Deficitul secțiunii de dezvoltare                                                     | 99.02.97      | -343,630.00      | 0.00                                                            | 0.00                   | -340,630.00  | -3,000.00    | 0.00    | 0.00         | 0.00         | 0.00         |

PRIMAR,  
JEANU DUMITRU

CONTABIL,

# Rectificare din data '20.08.2021' - Bugetul local - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                          | Cod indicator | Buget 2021    |                                                                 |                        |              |              |              | Estimari     |              |              |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------------------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|          |                                                                                                                                                                                  |               | PREVEDERI     | ANUALE                                                          | PREVEDERI TRIMESTRIALE |              |              |              | 2022         | 2023         | 2024         |
|          |                                                                                                                                                                                  |               | TOTAL         | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV      |              |              |              |
| 1        | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL                                                                                                                                      | 00.01         | 10,738,233.00 | 0.00                                                            | 2,078,180.00           | 4,510,603.00 | 2,875,540.00 | 1,273,910.00 | 8,839,400.00 | 9,007,570.00 | 9,274,640.00 |
| 2        | I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 10,578,143.00 | 0.00                                                            | 2,078,090.00           | 4,510,603.00 | 2,715,540.00 | 1,273,910.00 | 8,839,310.00 | 9,007,480.00 | 9,274,550.00 |
| 3        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 9,283,173.00  | 0.00                                                            | 1,823,820.00           | 3,469,903.00 | 2,715,540.00 | 1,273,910.00 | 7,511,960.00 | 7,649,600.00 | 7,786,830.00 |
| 4        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)                                                                                                    | 00.04         | 2,889,110.00  | 0.00                                                            | 960,160.00             | 1,092,950.00 | 536,000.00   | 300,000.00   | 2,934,460.00 | 2,994,810.00 | 3,052,640.00 |
| 8        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 2,889,110.00  | 0.00                                                            | 960,160.00             | 1,092,950.00 | 536,000.00   | 300,000.00   | 2,934,460.00 | 2,994,810.00 | 3,052,640.00 |
| 9        | Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 18,110.00     | 0.00                                                            | 160.00                 | 17,950.00    | 0.00         | 0.00         | 18,560.00    | 18,990.00    | 19,410.00    |
| 11       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 03.02.18      | 18,110.00     | 0.00                                                            | 160.00                 | 17,950.00    | 0.00         | 0.00         | 18,560.00    | 18,990.00    | 19,410.00    |
| 12       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)                                                                                          | 04.02         | 2,871,000.00  | 0.00                                                            | 960,000.00             | 1,075,000.00 | 536,000.00   | 300,000.00   | 2,915,900.00 | 2,975,820.00 | 3,033,230.00 |
| 13       | Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 2,796,000.00  | 0.00                                                            | 960,000.00             | 1,000,000.00 | 536,000.00   | 300,000.00   | 2,865,900.00 | 2,931,820.00 | 2,996,230.00 |
| 14       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 0.00          | 0.00                                                            | 0.00                   | 0.00         | 0.00         | 0.00         | 50,000.00    | 44,000.00    | 37,000.00    |
| 15       | Sume repartizate din Fondul la dispozitia Consiliului Judetean                                                                                                                   | 04.02.05      | 75,000.00     | 0.00                                                            | 0.00                   | 75,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 20       | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                                                                                                                  | 00.09         | 3,553,120.00  | 0.00                                                            | 521,104.00             | 1,021,558.00 | 1,643,736.00 | 366,722.00   | 2,629,350.00 | 2,689,820.00 | 2,748,910.00 |
| 21       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)                                                                                                        | 07.02         | 3,553,120.00  | 0.00                                                            | 521,104.00             | 1,021,558.00 | 1,643,736.00 | 366,722.00   | 2,629,350.00 | 2,689,820.00 | 2,748,910.00 |
| 22       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                                                                                                                         | 07.02.01      | 2,914,030.00  | 0.00                                                            | 328,254.00             | 790,198.00   | 1,428,856.00 | 366,722.00   | 1,989,530.00 | 2,035,290.00 | 2,079,990.00 |
| 23       | Impozit si taxa pe cladiri de la persoane fizice *)                                                                                                                              | 07.02.01.01   | 571,110.00    | 0.00                                                            | 256,350.00             | 114,760.00   | 200,000.00   | 0.00         | 585,390.00   | 598,850.00   | 612,010.00   |
| 24       | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 07.02.01.02   | 2,342,920.00  | 0.00                                                            | 71,904.00              | 675,438.00   | 1,228,856.00 | 366,722.00   | 1,404,140.00 | 1,436,440.00 | 1,467,980.00 |
| 25       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                                                                                                               | 07.02.02      | 403,550.00    | 0.00                                                            | 127,310.00             | 76,240.00    | 200,000.00   | 0.00         | 413,640.00   | 423,150.00   | 432,450.00   |
| 26       | Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 220,560.00    | 0.00                                                            | 100,560.00             | 20,000.00    | 100,000.00   | 0.00         | 226,070.00   | 231,270.00   | 236,350.00   |
| 27       | Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 132,440.00    | 0.00                                                            | 26,750.00              | 5,690.00     | 100,000.00   | 0.00         | 135,750.00   | 138,870.00   | 141,930.00   |
| 28       | Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 50,550.00     | 0.00                                                            | 0.00                   | 50,550.00    | 0.00         | 0.00         | 51,820.00    | 53,010.00    | 54,170.00    |
| 29       | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 07.02.03      | 66,900.00     | 0.00                                                            | 17,160.00              | 34,860.00    | 14,880.00    | 0.00         | 53,320.00    | 54,550.00    | 55,750.00    |
| 30       | Alte impozite si taxe pe proprietate                                                                                                                                             | 07.02.50      | 168,640.00    | 0.00                                                            | 48,380.00              | 120,260.00   | 0.00         | 0.00         | 172,860.00   | 176,830.00   | 180,720.00   |
| 31       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 2,817,813.00  | 0.00                                                            | 334,996.00             | 1,342,995.00 | 532,634.00   | 607,188.00   | 1,927,690.00 | 1,944,040.00 | 1,963,890.00 |
| 32       | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                 | 11.02         | 1,796,773.00  | 0.00                                                            | 134,446.00             | 595,335.00   | 459,804.00   | 607,188.00   | 955,770.00   | 949,770.00   | 947,770.00   |
| 34       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 886,773.00    | 0.00                                                            | 134,446.00             | 296,785.00   | 232,204.00   | 223,338.00   | 920,770.00   | 926,770.00   | 933,770.00   |
| 36       | Sume defalcate din taxa pe valoarea adaugata pentru drumuri                                                                                                                      | 11.02.05      | 57,000.00     | 0.00                                                            | 0.00                   | 0.00         | 57,000.00    | 0.00         | 0.00         | 0.00         | 0.00         |
| 37       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 853,000.00    | 0.00                                                            | 0.00                   | 298,550.00   | 170,600.00   | 383,850.00   | 35,000.00    | 23,000.00    | 14,000.00    |
| 41       | Taxe pe servicii specifice (cod 15.02.01+15.02.50)                                                                                                                               | 15.02         | 43,180.00     | 0.00                                                            | 0.00                   | 0.00         | 43,180.00    | 0.00         | 0.00         | 0.00         | 0.00         |
| 42       | Impozit pe spectacole                                                                                                                                                            | 15.02.01      | 400.00        | 0.00                                                            | 0.00                   | 0.00         | 400.00       | 0.00         | 0.00         | 0.00         | 0.00         |
| 43       | Alte taxe pe servicii specifice                                                                                                                                                  | 15.02.50      | 42,780.00     | 0.00                                                            | 0.00                   | 0.00         | 42,780.00    | 0.00         | 0.00         | 0.00         | 0.00         |
| 44       | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                | 16.02         | 977,860.00    | 0.00                                                            | 200,550.00             | 747,660.00   | 29,650.00    | 0.00         | 971,920.00   | 994,270.00   | 1,016,120.00 |
| 45       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                 | 16.02.02      | 473,440.00    | 0.00                                                            | 186,000.00             | 287,440.00   | 0.00         | 0.00         | 485,280.00   | 496,440.00   | 507,350.00   |

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                                                                                                                                                                               | Cod indicator | Buget 2021           |                                                                 |                        |                     |                     |                     | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|-----------------------------------------------------------------|------------------------|---------------------|---------------------|---------------------|--------------|--------------|--------------|
|          |                                                                                                                                                                                                                                                                                                                                       |               | PREVEDERI ANUALE     |                                                                 | PREVEDERI TRIMESTRIALE |                     |                     |                     | 2022         | 2023         | 2024         |
|          |                                                                                                                                                                                                                                                                                                                                       |               | TOTAL                | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II             | Trim III            | Trim IV             |              |              |              |
| 46       | Taxa asupra mijloacelor de transport deținute de persoane fizice *)                                                                                                                                                                                                                                                                   | 16.02.02.01   | 254,650.00           | 0.00                                                            | 92,860.00              | 161,790.00          | 0.00                | 0.00                | 261,020.00   | 267,020.00   | 272,890.00   |
| 47       | Taxa asupra mijloacelor de transport deținute de persoane juridice *)                                                                                                                                                                                                                                                                 | 16.02.02.02   | 218,790.00           | 0.00                                                            | 93,140.00              | 125,650.00          | 0.00                | 0.00                | 224,260.00   | 229,420.00   | 234,460.00   |
| 48       | Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare                                                                                                                                                                                                                                                             | 16.02.03      | 504,420.00           | 0.00                                                            | 14,550.00              | 460,220.00          | 29,650.00           | 0.00                | 486,640.00   | 497,830.00   | 508,770.00   |
| 50       | A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)                                                                                                                                                                                                                                                                                         | 00.11         | 23,130.00            | 0.00                                                            | 7,560.00               | 12,400.00           | 3,170.00            | 0.00                | 20,460.00    | 20,930.00    | 21,390.00    |
| 51       | Alte impozite și taxe fiscale (cod 18.02.50)                                                                                                                                                                                                                                                                                          | 18.02         | 23,130.00            | 0.00                                                            | 7,560.00               | 12,400.00           | 3,170.00            | 0.00                | 20,460.00    | 20,930.00    | 21,390.00    |
| 52       | Alte impozite și taxe                                                                                                                                                                                                                                                                                                                 | 18.02.50      | 23,130.00            | 0.00                                                            | 7,560.00               | 12,400.00           | 3,170.00            | 0.00                | 20,460.00    | 20,930.00    | 21,390.00    |
| 53       | C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                                                                                                               | 00.12         | 1,294,970.00         | 0.00                                                            | 254,270.00             | 1,040,700.00        | 0.00                | 0.00                | 1,327,350.00 | 1,357,880.00 | 1,487,720.00 |
| 54       | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                                                                                                                                                                        | 00.13         | 181,490.00           | 0.00                                                            | 29,760.00              | 151,730.00          | 0.00                | 0.00                | 186,030.00   | 190,310.00   | 294,490.00   |
| 55       | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                                                                                                                                                                                    | 30.02         | 181,490.00           | 0.00                                                            | 29,760.00              | 151,730.00          | 0.00                | 0.00                | 186,030.00   | 190,310.00   | 294,490.00   |
| 58       | Venituri din concesiuni și închirieri                                                                                                                                                                                                                                                                                                 | 30.02.05      | 181,490.00           | 0.00                                                            | 29,760.00              | 151,730.00          | 0.00                | 0.00                | 186,030.00   | 190,310.00   | 294,490.00   |
| 60       | Alte venituri din concesiuni și închirieri de către instituțiile publice                                                                                                                                                                                                                                                              | 30.02.05.30   | 181,490.00           | 0.00                                                            | 29,760.00              | 151,730.00          | 0.00                | 0.00                | 186,030.00   | 190,310.00   | 294,490.00   |
| 67       | C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                                                                                                                 | 00.14         | 1,113,480.00         | 0.00                                                            | 224,510.00             | 888,970.00          | 0.00                | 0.00                | 1,141,320.00 | 1,167,570.00 | 1,193,230.00 |
| 79       | Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)                                                                                                                                                                                                                                                           | 34.02         | 16,610.00            | 0.00                                                            | 5,730.00               | 10,880.00           | 0.00                | 0.00                | 17,030.00    | 17,420.00    | 17,800.00    |
| 80       | Taxe extrajudiciare de timbru                                                                                                                                                                                                                                                                                                         | 34.02.02      | 16,610.00            | 0.00                                                            | 5,730.00               | 10,880.00           | 0.00                | 0.00                | 17,030.00    | 17,420.00    | 17,800.00    |
| 82       | Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                                                                                                                  | 35.02         | 168,390.00           | 0.00                                                            | 65,230.00              | 103,160.00          | 0.00                | 0.00                | 172,600.00   | 176,570.00   | 180,450.00   |
| 83       | Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale                                                                                                                                                                                                                                                          | 35.02.01      | 168,390.00           | 0.00                                                            | 65,230.00              | 103,160.00          | 0.00                | 0.00                | 172,600.00   | 176,570.00   | 180,450.00   |
| 84       | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate                                                                                                                                                                                                                                               | 35.02.01.02   | 168,390.00           | 0.00                                                            | 65,230.00              | 103,160.00          | 0.00                | 0.00                | 172,600.00   | 176,570.00   | 180,450.00   |
| 89       | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)                                                                                                                                                                                                                                                          | 36.02         | 928,480.00           | 0.00                                                            | 153,550.00             | 774,930.00          | 0.00                | 0.00                | 951,690.00   | 973,580.00   | 994,980.00   |
| 93       | Taxe speciale                                                                                                                                                                                                                                                                                                                         | 36.02.06      | 891,670.00           | 0.00                                                            | 150,950.00             | 740,720.00          | 0.00                | 0.00                | 913,960.00   | 934,980.00   | 955,530.00   |
| 98       | Alte venituri                                                                                                                                                                                                                                                                                                                         | 36.02.50      | 36,810.00            | 0.00                                                            | 2,600.00               | 34,210.00           | 0.00                | 0.00                | 37,730.00    | 38,600.00    | 39,450.00    |
| 114      | IV. SUBVENȚII (cod 00.18)                                                                                                                                                                                                                                                                                                             | 00.17         | 160,090.00           | 0.00                                                            | 90.00                  | 0.00                | 160,000.00          | 0.00                | 90.00        | 90.00        | 90.00        |
| 115      | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                                                                                                              | 00.18         | 160,090.00           | 0.00                                                            | 90.00                  | 0.00                | 160,000.00          | 0.00                | 90.00        | 90.00        | 90.00        |
| 116      | 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         | 90.00                | 0.00                                                            | 90.00                  | 0.00                | 0.00                | 0.00                | 90.00        | 90.00        | 90.00        |
| 121      | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri                                                                                                                                                                      | 42.02.34      | 90.00                | 0.00                                                            | 90.00                  | 0.00                | 0.00                | 0.00                | 90.00        | 90.00        | 90.00        |
| 144      | 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         | 160,000.00           | 0.00                                                            | 0.00                   | 0.00                | 160,000.00          | 0.00                | 0.00         | 0.00         | 0.00         |
| 152      | Sume alocate din bugetul ANCPÎ pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară                                                                                                                                                                                 | 43.02.34      | 160,000.00           | 0.00                                                            | 0.00                   | 0.00                | 160,000.00          | 0.00                | 0.00         | 0.00         | 0.00         |
| 159      | <b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>                                                                                                                                                                                                                                                                                          | <b>49.02</b>  | <b>11,435,623.00</b> | <b>0.00</b>                                                     | <b>2,328,180.00</b>    | <b>4,560,993.00</b> | <b>3,272,540.00</b> | <b>1,273,910.00</b> | 8,839,400.00 | 9,007,570.00 | 9,274,640.00 |
| 160      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                                                                                                                | 01            | 11,435,623.00        | 0.00                                                            | 2,328,180.00           | 4,560,993.00        | 3,272,540.00        | 1,273,910.00        | 8,839,400.00 | 9,007,570.00 | 9,274,640.00 |
| 161      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                                                                                                                                                                                                                                  | 10            | 3,282,000.00         | 0.00                                                            | 732,000.00             | 971,000.00          | 876,000.00          | 703,000.00          | 2,743,970.00 | 2,774,050.00 | 2,905,020.00 |
| 162      | Cheltuieli salariale în bani                                                                                                                                                                                                                                                                                                          | 10.01         | 3,204,000.00         | 0.00                                                            | 714,000.00             | 949,000.00          | 856,000.00          | 685,000.00          |              |              |              |
| 163      | Salarii de bază                                                                                                                                                                                                                                                                                                                       | 10.01.01      | 2,761,000.00         | 0.00                                                            | 648,000.00             | 785,000.00          | 725,000.00          | 603,000.00          |              |              |              |
| 168      | Alte sporuri                                                                                                                                                                                                                                                                                                                          | 10.01.06      | 190,000.00           | 0.00                                                            | 10,000.00              | 90,000.00           | 65,000.00           | 25,000.00           |              |              |              |
| 174      | Indemnizații plătite unor persoane din afara unității                                                                                                                                                                                                                                                                                 | 10.01.12      | 140,000.00           | 0.00                                                            | 32,000.00              | 38,000.00           | 35,000.00           | 35,000.00           |              |              |              |
| 179      | Indemnizații de hrană                                                                                                                                                                                                                                                                                                                 | 10.01.17      | 101,000.00           | 0.00                                                            | 23,000.00              | 31,000.00           | 26,000.00           | 21,000.00           |              |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                                                             | Cod indicator | Buget 2021       |                                                                 |                        |              |              |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
|          |                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |            | 2022         | 2023         | 2024         |
|          |                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV    |              |              |              |
| 181      | Alte drepturi salariale in bani                                                                                     | 10.01.30      | 12,000.00        | 0.00                                                            | 1,000.00               | 5,000.00     | 5,000.00     | 1,000.00   |              |              |              |
| 190      | Contributii (cod 10.03.01 la 10.03.06)                                                                              | 10.03         | 78,000.00        | 0.00                                                            | 18,000.00              | 22,000.00    | 20,000.00    | 18,000.00  |              |              |              |
| 197      | Contributia asiguratorie pentru munca                                                                               | 10.03.07      | 78,000.00        | 0.00                                                            | 18,000.00              | 22,000.00    | 20,000.00    | 18,000.00  |              |              |              |
| 199      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 7,679,278.00     | 0.00                                                            | 1,518,780.00           | 3,368,938.00 | 2,321,660.00 | 469,900.00 | 5,726,430.00 | 5,857,810.00 | 5,987,290.00 |
| 200      | Bunuri si servicii                                                                                                  | 20.01         | 5,884,363.00     | 0.00                                                            | 1,338,825.00           | 2,050,878.00 | 2,027,760.00 | 466,900.00 |              |              |              |
| 201      | Furnituri de birou                                                                                                  | 20.01.01      | 35,500.00        | 0.00                                                            | 12,000.00              | 10,500.00    | 13,000.00    | 0.00       |              |              |              |
| 202      | Materiale pentru curatenie                                                                                          | 20.01.02      | 18,532.00        | 0.00                                                            | 3,032.00               | 7,000.00     | 6,000.00     | 2,500.00   |              |              |              |
| 203      | Incalzit, iluminat si forta motrica                                                                                 | 20.01.03      | 337,771.00       | 0.00                                                            | 41,771.00              | 217,500.00   | 74,500.00    | 4,000.00   |              |              |              |
| 204      | Apa, canal si salubritate                                                                                           | 20.01.04      | 68,017.00        | 0.00                                                            | 27,517.00              | 23,000.00    | 15,000.00    | 2,500.00   |              |              |              |
| 205      | Carburanti si lubrifianti                                                                                           | 20.01.05      | 70,750.00        | 0.00                                                            | 24,500.00              | 6,250.00     | 0.00         | 40,000.00  |              |              |              |
| 206      | Piese de schimb                                                                                                     | 20.01.06      | 7,000.00         | 0.00                                                            | 2,000.00               | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 207      | Transport                                                                                                           | 20.01.07      | 26,009.00        | 0.00                                                            | 4,009.00               | 8,000.00     | 6,000.00     | 8,000.00   |              |              |              |
| 208      | Posta, telecomunicatii, radio, tv, internet                                                                         | 20.01.08      | 32,859.00        | 0.00                                                            | 12,759.00              | 9,500.00     | 9,550.00     | 1,050.00   |              |              |              |
| 209      | Materiale si prestari de servicii cu caracter functional                                                            | 20.01.09      | 346,100.00       | 0.00                                                            | 28,750.00              | 89,350.00    | 228,000.00   | 0.00       |              |              |              |
| 210      | Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 4,941,825.00     | 0.00                                                            | 1,182,487.00           | 1,674,778.00 | 1,675,710.00 | 408,850.00 |              |              |              |
| 211      | Reparatii curente                                                                                                   | 20.02         | 1,077,000.00     | 0.00                                                            | 44,000.00              | 935,000.00   | 98,000.00    | 0.00       |              |              |              |
| 220      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 188,630.00       | 0.00                                                            | 9,180.00               | 93,450.00    | 83,000.00    | 3,000.00   |              |              |              |
| 223      | Alte obiecte de inventar                                                                                            | 20.05.30      | 188,630.00       | 0.00                                                            | 9,180.00               | 93,450.00    | 83,000.00    | 3,000.00   |              |              |              |
| 224      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                                                            | 20.06         | 10,000.00        | 0.00                                                            | 1,500.00               | 8,500.00     | 0.00         | 0.00       |              |              |              |
| 225      | Deplasari interne, detașări, transferari                                                                            | 20.06.01      | 10,000.00        | 0.00                                                            | 1,500.00               | 8,500.00     | 0.00         | 0.00       |              |              |              |
| 231      | Pregatire profesionala                                                                                              | 20.13         | 25,000.00        | 0.00                                                            | 500.00                 | 24,500.00    | 0.00         | 0.00       |              |              |              |
| 232      | Protectia muncii                                                                                                    | 20.14         | 10,000.00        | 0.00                                                            | 3,800.00               | 4,200.00     | 2,000.00     | 0.00       |              |              |              |
| 249      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 484,285.00       | 0.00                                                            | 120,975.00             | 252,410.00   | 110,900.00   | 0.00       |              |              |              |
| 250      | Reclama si publicitate                                                                                              | 20.30.01      | 7,750.00         | 0.00                                                            | 6,750.00               | 1,000.00     | 0.00         | 0.00       |              |              |              |
| 251      | Protocol si reprezentare                                                                                            | 20.30.02      | 5,500.00         | 0.00                                                            | 500.00                 | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 252      | Prime de asigurare non-viata                                                                                        | 20.30.03      | 17,000.00        | 0.00                                                            | 13,000.00              | 4,000.00     | 0.00         | 0.00       |              |              |              |
| 257      | Alte cheltuieli cu bunuri si servicii                                                                               | 20.30.30      | 454,035.00       | 0.00                                                            | 100,725.00             | 242,410.00   | 110,900.00   | 0.00       |              |              |              |
| 280      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                                                             | 50            | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00    | 10,000.00  | 41,000.00    | 41,940.00    | 42,870.00    |
| 281      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                                               | 50.04         | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00    | 10,000.00  |              |              |              |
| 330      | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                                                 | 57            | 303,345.00       | 0.00                                                            | 67,400.00              | 151,055.00   | 38,880.00    | 46,010.00  | 235,000.00   | 238,770.00   | 242,460.00   |
| 332      | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                                         | 57.02         | 303,345.00       | 0.00                                                            | 67,400.00              | 151,055.00   | 38,880.00    | 46,010.00  |              |              |              |
| 333      | Ajutoare sociale in numerar                                                                                         | 57.02.01      | 303,345.00       | 0.00                                                            | 67,400.00              | 151,055.00   | 38,880.00    | 46,010.00  |              |              |              |
| 340      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 131,000.00       | 0.00                                                            | 0.00                   | 60,000.00    | 26,000.00    | 45,000.00  | 93,000.00    | 95,000.00    | 97,000.00    |
| 341      | Burse                                                                                                               | 59.01         | 116,000.00       | 0.00                                                            | 0.00                   | 60,000.00    | 11,000.00    | 45,000.00  |              |              |              |
| 347      | Despagubiri civile                                                                                                  | 59.17         | 15,000.00        | 0.00                                                            | 0.00                   | 0.00         | 15,000.00    | 0.00       |              |              |              |
| 383      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                                                  | 50.02         | 3,857,238.00     | 0.00                                                            | 731,800.00             | 1,245,628.00 | 997,960.00   | 881,850.00 | 3,256,640.00 | 3,320,130.00 | 3,483,750.00 |
| 384      | Autoritati publice si actiuni externe (cod 51.02.01)                                                                | 51.02         | 2,882,878.00     | 0.00                                                            | 721,800.00             | 937,078.00   | 736,000.00   | 488,000.00 | 2,257,920.00 | 2,298,440.00 | 2,439,610.00 |
| 385      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 2,882,878.00     | 0.00                                                            | 721,800.00             | 937,078.00   | 736,000.00   | 488,000.00 | 2,257,920.00 | 2,298,440.00 | 2,439,610.00 |

| Nr. Crt. | Denumirea indicatorilor                                                                                             | Cod indicator | Buget 2021       |                                                                 |                        |            |            |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|          |                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2022         | 2023         | 2024         |
|          |                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |              |              |              |
| 386      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                | 10            | 2,327,000.00     | 0.00                                                            | 493,000.00             | 723,000.00 | 623,000.00 | 488,000.00 | 1,803,970.00 | 1,834,050.00 | 1,965,020.00 |
| 387      | Cheltuieli salariale in bani                                                                                        | 10.01         | 2,275,000.00     | 0.00                                                            | 481,000.00             | 708,000.00 | 610,000.00 | 476,000.00 |              |              |              |
| 388      | Salarii de baza                                                                                                     | 10.01.01      | 1,855,000.00     | 0.00                                                            | 420,000.00             | 550,000.00 | 485,000.00 | 400,000.00 |              |              |              |
| 393      | Alte sporuri                                                                                                        | 10.01.06      | 190,000.00       | 0.00                                                            | 10,000.00              | 90,000.00  | 65,000.00  | 25,000.00  |              |              |              |
| 399      | Indemnizatii platite unor persoane din afara unitatii                                                               | 10.01.12      | 140,000.00       | 0.00                                                            | 32,000.00              | 38,000.00  | 35,000.00  | 35,000.00  |              |              |              |
| 404      | Indemnizații de hrană                                                                                               | 10.01.17      | 78,000.00        | 0.00                                                            | 18,000.00              | 25,000.00  | 20,000.00  | 15,000.00  |              |              |              |
| 406      | Alte drepturi salariale in bani                                                                                     | 10.01.30      | 12,000.00        | 0.00                                                            | 1,000.00               | 5,000.00   | 5,000.00   | 1,000.00   |              |              |              |
| 415      | Contributii (cod 10.03.01 la 10.03.06)                                                                              | 10.03         | 52,000.00        | 0.00                                                            | 12,000.00              | 15,000.00  | 13,000.00  | 12,000.00  |              |              |              |
| 422      | Contributia asiguratorie pentru munca                                                                               | 10.03.07      | 52,000.00        | 0.00                                                            | 12,000.00              | 15,000.00  | 13,000.00  | 12,000.00  |              |              |              |
| 424      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 540,878.00       | 0.00                                                            | 228,800.00             | 214,078.00 | 98,000.00  | 0.00       | 453,950.00   | 464,390.00   | 474,590.00   |
| 425      | Bunuri si servicii                                                                                                  | 20.01         | 242,628.00       | 0.00                                                            | 109,500.00             | 97,128.00  | 36,000.00  | 0.00       |              |              |              |
| 426      | Furnituri de birou                                                                                                  | 20.01.01      | 34,000.00        | 0.00                                                            | 12,000.00              | 10,000.00  | 12,000.00  | 0.00       |              |              |              |
| 427      | Materiale pentru curatenie                                                                                          | 20.01.02      | 5,500.00         | 0.00                                                            | 1,500.00               | 4,000.00   | 0.00       | 0.00       |              |              |              |
| 428      | Incalzit, iluminat si forta motrica                                                                                 | 20.01.03      | 16,500.00        | 0.00                                                            | 5,500.00               | 11,000.00  | 0.00       | 0.00       |              |              |              |
| 429      | Apa, canal si salubritate                                                                                           | 20.01.04      | 15,000.00        | 0.00                                                            | 7,000.00               | 7,000.00   | 1,000.00   | 0.00       |              |              |              |
| 430      | Carburanti si lubrifianti                                                                                           | 20.01.05      | 29,500.00        | 0.00                                                            | 24,500.00              | 5,000.00   | 0.00       | 0.00       |              |              |              |
| 431      | Piese de schimb                                                                                                     | 20.01.06      | 7,000.00         | 0.00                                                            | 2,000.00               | 5,000.00   | 0.00       | 0.00       |              |              |              |
| 433      | Posta, telecomunicatii, radio, tv, internet                                                                         | 20.01.08      | 29,000.00        | 0.00                                                            | 12,000.00              | 8,000.00   | 9,000.00   | 0.00       |              |              |              |
| 434      | Materiale si prestari de servicii cu caracter functional                                                            | 20.01.09      | 27,000.00        | 0.00                                                            | 15,000.00              | 10,000.00  | 2,000.00   | 0.00       |              |              |              |
| 435      | Alte bunuri si servicii pentru intretinere si functionare                                                           | 20.01.30      | 79,128.00        | 0.00                                                            | 30,000.00              | 37,128.00  | 12,000.00  | 0.00       |              |              |              |
| 436      | Reparatii curente                                                                                                   | 20.02         | 19,000.00        | 0.00                                                            | 9,000.00               | 10,000.00  | 0.00       | 0.00       |              |              |              |
| 445      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 31,000.00        | 0.00                                                            | 6,250.00               | 19,750.00  | 5,000.00   | 0.00       |              |              |              |
| 448      | Alte obiecte de inventar                                                                                            | 20.05.30      | 31,000.00        | 0.00                                                            | 6,250.00               | 19,750.00  | 5,000.00   | 0.00       |              |              |              |
| 449      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                                                            | 20.06         | 10,000.00        | 0.00                                                            | 1,500.00               | 8,500.00   | 0.00       | 0.00       |              |              |              |
| 450      | Deplasari interne, detașări, transferari                                                                            | 20.06.01      | 10,000.00        | 0.00                                                            | 1,500.00               | 8,500.00   | 0.00       | 0.00       |              |              |              |
| 456      | Pregatire profesionala                                                                                              | 20.13         | 10,000.00        | 0.00                                                            | 500.00                 | 9,500.00   | 0.00       | 0.00       |              |              |              |
| 457      | Protectia muncii                                                                                                    | 20.14         | 10,000.00        | 0.00                                                            | 3,800.00               | 4,200.00   | 2,000.00   | 0.00       |              |              |              |
| 474      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 218,250.00       | 0.00                                                            | 98,250.00              | 65,000.00  | 55,000.00  | 0.00       |              |              |              |
| 475      | Reclama si publicitate                                                                                              | 20.30.01      | 7,750.00         | 0.00                                                            | 6,750.00               | 1,000.00   | 0.00       | 0.00       |              |              |              |
| 476      | Protocol si reprezentare                                                                                            | 20.30.02      | 5,500.00         | 0.00                                                            | 500.00                 | 5,000.00   | 0.00       | 0.00       |              |              |              |
| 477      | Prime de asigurare non-viata                                                                                        | 20.30.03      | 17,000.00        | 0.00                                                            | 13,000.00              | 4,000.00   | 0.00       | 0.00       |              |              |              |
| 482      | Alte cheltuieli cu bunuri si servicii                                                                               | 20.30.30      | 188,000.00       | 0.00                                                            | 78,000.00              | 55,000.00  | 55,000.00  | 0.00       |              |              |              |
| 565      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 15,000.00        | 0.00                                                            | 0.00                   | 0.00       | 15,000.00  | 0.00       | 0.00         | 0.00         | 0.00         |
| 572      | Despagubiri civile                                                                                                  | 59.17         | 15,000.00        | 0.00                                                            | 0.00                   | 0.00       | 15,000.00  | 0.00       |              |              |              |
| 608      | Autoritati executive si legislative (cod 51.02.01.03)                                                               | 51.02.01      | 2,882,878.00     | 0.00                                                            | 721,800.00             | 937,078.00 | 736,000.00 | 488,000.00 | 2,257,920.00 | 2,298,440.00 | 2,439,610.00 |
| 609      | Autoritati executive                                                                                                | 51.02.01.03   | 2,882,878.00     | 0.00                                                            | 721,800.00             | 937,078.00 | 736,000.00 | 488,000.00 | 2,257,920.00 | 2,298,440.00 | 2,439,610.00 |
| 611      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)                                         | 54.02         | 974,360.00       | 0.00                                                            | 10,000.00              | 308,550.00 | 261,960.00 | 393,850.00 | 998,720.00   | 1,021,690.00 | 1,044,140.00 |
| 612      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 974,360.00       | 0.00                                                            | 10,000.00              | 308,550.00 | 261,960.00 | 393,850.00 | 998,720.00   | 1,021,690.00 | 1,044,140.00 |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2021       |                                                                 |                        |            |            |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2022         | 2023         | 2024         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |              |              |              |
| 651      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 934,360.00       | 0.00                                                            | 0.00                   | 298,550.00 | 251,960.00 | 383,850.00 | 957,720.00   | 979,750.00   | 1,001,270.00 |
| 652      | Bunuri si servicii                                                                    | 20.01         | 934,360.00       | 0.00                                                            | 0.00                   | 298,550.00 | 251,960.00 | 383,850.00 |              |              |              |
| 662      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 934,360.00       | 0.00                                                            | 0.00                   | 298,550.00 | 251,960.00 | 383,850.00 |              |              |              |
| 732      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                               | 50            | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00  | 10,000.00  | 10,000.00  | 41,000.00    | 41,940.00    | 42,870.00    |
| 733      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                 | 50.04         | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00  | 10,000.00  | 10,000.00  |              |              |              |
| 835      | Fond de rezerva bugetara la dispozitia autoritatilor locale                           | 54.02.05      | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00  | 10,000.00  | 10,000.00  | 41,000.00    | 41,940.00    | 42,870.00    |
| 839      | Alte servicii publice generale                                                        | 54.02.50      | 934,360.00       | 0.00                                                            | 0.00                   | 298,550.00 | 251,960.00 | 383,850.00 | 957,720.00   | 979,750.00   | 1,001,270.00 |
| 1521     | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 59.02         | 230,000.00       | 0.00                                                            | 47,000.00              | 86,000.00  | 54,500.00  | 42,500.00  | 241,500.00   | 242,910.00   | 244,300.00   |
| 1748     | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                | 61.02         | 230,000.00       | 0.00                                                            | 47,000.00              | 86,000.00  | 54,500.00  | 42,500.00  | 241,500.00   | 242,910.00   | 244,300.00   |
| 1749     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 230,000.00       | 0.00                                                            | 47,000.00              | 86,000.00  | 54,500.00  | 42,500.00  | 241,500.00   | 242,910.00   | 244,300.00   |
| 1750     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 190,000.00       | 0.00                                                            | 43,500.00              | 49,500.00  | 54,500.00  | 42,500.00  | 180,000.00   | 180,000.00   | 180,000.00   |
| 1751     | Cheletuieli salariale in bani                                                         | 10.01         | 184,500.00       | 0.00                                                            | 42,500.00              | 48,000.00  | 53,000.00  | 41,000.00  |              |              |              |
| 1752     | Salarii de baza                                                                       | 10.01.01      | 173,000.00       | 0.00                                                            | 40,000.00              | 45,000.00  | 50,000.00  | 38,000.00  |              |              |              |
| 1768     | Indemnizații de hrană                                                                 | 10.01.17      | 11,500.00        | 0.00                                                            | 2,500.00               | 3,000.00   | 3,000.00   | 3,000.00   |              |              |              |
| 1779     | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 5,500.00         | 0.00                                                            | 1,000.00               | 1,500.00   | 1,500.00   | 1,500.00   |              |              |              |
| 1786     | Contributia asiguratorie pentru munca                                                 | 10.03.07      | 5,500.00         | 0.00                                                            | 1,000.00               | 1,500.00   | 1,500.00   | 1,500.00   |              |              |              |
| 1788     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 40,000.00        | 0.00                                                            | 3,500.00               | 36,500.00  | 0.00       | 0.00       | 61,500.00    | 62,910.00    | 64,300.00    |
| 1789     | Bunuri si servicii                                                                    | 20.01         | 19,000.00        | 0.00                                                            | 3,500.00               | 15,500.00  | 0.00       | 0.00       |              |              |              |
| 1799     | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 19,000.00        | 0.00                                                            | 3,500.00               | 15,500.00  | 0.00       | 0.00       |              |              |              |
| 1809     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 21,000.00        | 0.00                                                            | 0.00                   | 21,000.00  | 0.00       | 0.00       |              |              |              |
| 1812     | Alte obiecte de inventar                                                              | 20.05.30      | 21,000.00        | 0.00                                                            | 0.00                   | 21,000.00  | 0.00       | 0.00       |              |              |              |
| 1974     | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)       | 61.02.05      | 230,000.00       | 0.00                                                            | 47,000.00              | 86,000.00  | 54,500.00  | 42,500.00  | 241,500.00   | 242,910.00   | 244,300.00   |
| 1977     | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)              | 64.02         | 2,418,485.00     | 0.00                                                            | 430,930.00             | 956,815.00 | 681,180.00 | 349,560.00 | 1,865,480.00 | 1,888,810.00 | 1,912,750.00 |
| 1978     | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 506,385.00       | 0.00                                                            | 60,130.00              | 137,265.00 | 166,930.00 | 142,060.00 | 312,000.00   | 318,000.00   | 325,000.00   |
| 1979     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 506,385.00       | 0.00                                                            | 60,130.00              | 137,265.00 | 166,930.00 | 142,060.00 | 312,000.00   | 318,000.00   | 325,000.00   |
| 2018     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 357,040.00       | 0.00                                                            | 47,730.00              | 71,210.00  | 152,050.00 | 86,050.00  | 188,000.00   | 192,000.00   | 197,000.00   |
| 2019     | Bunuri si servicii                                                                    | 20.01         | 197,675.00       | 0.00                                                            | 22,575.00              | 43,000.00  | 49,050.00  | 83,050.00  |              |              |              |
| 2020     | Furnituri de birou                                                                    | 20.01.01      | 1,500.00         | 0.00                                                            | 0.00                   | 500.00     | 1,000.00   | 0.00       |              |              |              |
| 2021     | Materiale pentru curatenie                                                            | 20.01.02      | 13,032.00        | 0.00                                                            | 1,532.00               | 3,000.00   | 6,000.00   | 2,500.00   |              |              |              |
| 2022     | Incalzit, Iluminat si forta motrica                                                   | 20.01.03      | 10,771.00        | 0.00                                                            | 1,771.00               | 2,500.00   | 2,500.00   | 4,000.00   |              |              |              |
| 2023     | Apa, canal si salubritate                                                             | 20.01.04      | 9,017.00         | 0.00                                                            | 1,017.00               | 2,500.00   | 3,000.00   | 2,500.00   |              |              |              |
| 2024     | Carburanti si lubrifianti                                                             | 20.01.05      | 40,000.00        | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 40,000.00  |              |              |              |
| 2026     | Transport                                                                             | 20.01.07      | 26,009.00        | 0.00                                                            | 4,009.00               | 8,000.00   | 6,000.00   | 8,000.00   |              |              |              |
| 2027     | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 3,859.00         | 0.00                                                            | 759.00                 | 1,500.00   | 550.00     | 1,050.00   |              |              |              |
| 2029     | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 93,487.00        | 0.00                                                            | 13,487.00              | 25,000.00  | 30,000.00  | 25,000.00  |              |              |              |
| 2030     | Reparatii curente                                                                     | 20.02         | 41,000.00        | 0.00                                                            | 0.00                   | 0.00       | 41,000.00  | 0.00       |              |              |              |
| 2039     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 70,430.00        | 0.00                                                            | 2,430.00               | 3,000.00   | 62,000.00  | 3,000.00   |              |              |              |
| 2042     | Alte obiecte de inventar                                                              | 20.05.30      | 70,430.00        | 0.00                                                            | 2,430.00               | 3,000.00   | 62,000.00  | 3,000.00   |              |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                                                             | Cod indicator | Buget 2021       |                                                                 |                        |            |            |            | Estimari   |            |            |
|----------|---------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|          |                                                                                                                     |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2022       | 2023       | 2024       |
|          |                                                                                                                     |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |            |            |            |
| 2050     | Pregătire profesională                                                                                              | 20.13         | 10,000.00        | 0.00                                                            | 0.00                   | 10,000.00  | 0.00       | 0.00       |            |            |            |
| 2068     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                      | 20.30         | 37,935.00        | 0.00                                                            | 22,725.00              | 15,210.00  | 0.00       | 0.00       |            |            |            |
| 2076     | Alte cheltuieli cu bunuri și servicii                                                                               | 20.30.30      | 37,935.00        | 0.00                                                            | 22,725.00              | 15,210.00  | 0.00       | 0.00       |            |            |            |
| 2149     | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                                                 | 57            | 33,345.00        | 0.00                                                            | 12,400.00              | 6,055.00   | 3,880.00   | 11,010.00  | 31,000.00  | 31,000.00  | 31,000.00  |
| 2151     | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                                                         | 57.02         | 33,345.00        | 0.00                                                            | 12,400.00              | 6,055.00   | 3,880.00   | 11,010.00  |            |            |            |
| 2152     | Ajutoare sociale în numerar                                                                                         | 57.02.01      | 33,345.00        | 0.00                                                            | 12,400.00              | 6,055.00   | 3,880.00   | 11,010.00  |            |            |            |
| 2159     | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59            | 116,000.00       | 0.00                                                            | 0.00                   | 60,000.00  | 11,000.00  | 45,000.00  | 93,000.00  | 95,000.00  | 97,000.00  |
| 2160     | Burse                                                                                                               | 59.01         | 116,000.00       | 0.00                                                            | 0.00                   | 60,000.00  | 11,000.00  | 45,000.00  |            |            |            |
| 2202     | Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)                                                        | 65.02.03      | 97,667.00        | 0.00                                                            | 10,417.00              | 27,250.00  | 12,350.00  | 47,650.00  | 0.00       | 0.00       | 0.00       |
| 2203     | Invatamant prescolar                                                                                                | 65.02.03.01   | 48,930.00        | 0.00                                                            | 5,530.00               | 13,750.00  | 5,800.00   | 23,850.00  | 0.00       | 0.00       | 0.00       |
| 2204     | Invatamant primar                                                                                                   | 65.02.03.02   | 48,737.00        | 0.00                                                            | 4,887.00               | 13,500.00  | 6,550.00   | 23,800.00  | 0.00       | 0.00       | 0.00       |
| 2205     | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                                                | 65.02.04      | 408,718.00       | 0.00                                                            | 49,713.00              | 110,015.00 | 154,580.00 | 94,410.00  | 312,000.00 | 318,000.00 | 325,000.00 |
| 2206     | Invatamant secundar inferior                                                                                        | 65.02.04.01   | 408,718.00       | 0.00                                                            | 49,713.00              | 110,015.00 | 154,580.00 | 94,410.00  | 312,000.00 | 318,000.00 | 325,000.00 |
| 2450     | Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                                              | 67.02         | 1,045,100.00     | 0.00                                                            | 166,800.00             | 514,300.00 | 324,500.00 | 39,500.00  | 752,050.00 | 765,210.00 | 778,070.00 |
| 2451     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 1,045,100.00     | 0.00                                                            | 166,800.00             | 514,300.00 | 324,500.00 | 39,500.00  | 752,050.00 | 765,210.00 | 778,070.00 |
| 2452     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                | 10            | 185,000.00       | 0.00                                                            | 46,500.00              | 49,500.00  | 49,500.00  | 39,500.00  | 180,000.00 | 180,000.00 | 180,000.00 |
| 2453     | Cheltuieli salariale în bani                                                                                        | 10.01         | 179,500.00       | 0.00                                                            | 45,500.00              | 48,000.00  | 48,000.00  | 38,000.00  |            |            |            |
| 2454     | Salarii de bază                                                                                                     | 10.01.01      | 168,000.00       | 0.00                                                            | 43,000.00              | 45,000.00  | 45,000.00  | 35,000.00  |            |            |            |
| 2470     | Îndemnizații de hrană                                                                                               | 10.01.17      | 11,500.00        | 0.00                                                            | 2,500.00               | 3,000.00   | 3,000.00   | 3,000.00   |            |            |            |
| 2481     | Contributii (cod 10.03.01 la 10.03.06)                                                                              | 10.03         | 5,500.00         | 0.00                                                            | 1,000.00               | 1,500.00   | 1,500.00   | 1,500.00   |            |            |            |
| 2488     | Contributia asiguratorie pentru muncă                                                                               | 10.03.07      | 5,500.00         | 0.00                                                            | 1,000.00               | 1,500.00   | 1,500.00   | 1,500.00   |            |            |            |
| 2490     | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                               | 20            | 860,100.00       | 0.00                                                            | 120,300.00             | 464,800.00 | 275,000.00 | 0.00       | 572,050.00 | 585,210.00 | 598,070.00 |
| 2491     | Bunuri și servicii                                                                                                  | 20.01         | 853,100.00       | 0.00                                                            | 118,500.00             | 459,600.00 | 275,000.00 | 0.00       |            |            |            |
| 2494     | Incalzit, iluminat și forța motrică                                                                                 | 20.01.03      | 9,000.00         | 0.00                                                            | 4,500.00               | 4,500.00   | 0.00       | 0.00       |            |            |            |
| 2495     | Apa, canal și salubritate                                                                                           | 20.01.04      | 6,000.00         | 0.00                                                            | 3,500.00               | 2,500.00   | 0.00       | 0.00       |            |            |            |
| 2501     | Alte bunuri și servicii pentru întreținere și funcționare                                                           | 20.01.30      | 838,100.00       | 0.00                                                            | 110,500.00             | 452,600.00 | 275,000.00 | 0.00       |            |            |            |
| 2502     | Reparații curente                                                                                                   | 20.02         | 5,000.00         | 0.00                                                            | 1,300.00               | 3,700.00   | 0.00       | 0.00       |            |            |            |
| 2511     | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                            | 20.05         | 2,000.00         | 0.00                                                            | 500.00                 | 1,500.00   | 0.00       | 0.00       |            |            |            |
| 2514     | Alte obiecte de inventar                                                                                            | 20.05.30      | 2,000.00         | 0.00                                                            | 500.00                 | 1,500.00   | 0.00       | 0.00       |            |            |            |
| 2674     | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                         | 67.02.03      | 30,000.00        | 0.00                                                            | 0.00                   | 30,000.00  | 0.00       | 0.00       | 30,750.00  | 31,450.00  | 32,140.00  |
| 2680     | Camere culturale                                                                                                    | 67.02.03.07   | 30,000.00        | 0.00                                                            | 0.00                   | 30,000.00  | 0.00       | 0.00       | 30,750.00  | 31,450.00  | 32,140.00  |
| 2684     | Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03)                                                    | 67.02.05      | 777,500.00       | 0.00                                                            | 110,000.00             | 392,500.00 | 275,000.00 | 0.00       | 487,370.00 | 498,590.00 | 509,550.00 |
| 2687     | Întreținere grădini publice, parcuri, zone verzi, baze sportive și de agrement                                      | 67.02.05.03   | 777,500.00       | 0.00                                                            | 110,000.00             | 392,500.00 | 275,000.00 | 0.00       | 487,370.00 | 498,590.00 | 509,550.00 |
| 2689     | Alte servicii în domeniile culturii, recreerii și religiei                                                          | 67.02.50      | 237,600.00       | 0.00                                                            | 56,800.00              | 91,800.00  | 49,500.00  | 39,500.00  | 233,930.00 | 235,170.00 | 236,380.00 |
| 2691     | Asigurări și asistență socială (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         | 867,000.00       | 0.00                                                            | 204,000.00             | 305,250.00 | 189,750.00 | 168,000.00 | 801,430.00 | 805,600.00 | 809,680.00 |
| 2692     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                              | 01            | 867,000.00       | 0.00                                                            | 204,000.00             | 305,250.00 | 189,750.00 | 168,000.00 | 801,430.00 | 805,600.00 | 809,680.00 |
| 2693     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                | 10            | 580,000.00       | 0.00                                                            | 149,000.00             | 149,000.00 | 149,000.00 | 133,000.00 | 580,000.00 | 580,000.00 | 580,000.00 |

| Nr. Crt. | Denumirea indicatorilor                                                                | Cod indicator | Buget 2021       |                                                                 |                        |              |              |            | Estimari     |              |              |
|----------|----------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
|          |                                                                                        |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |            | 2022         | 2023         | 2024         |
|          |                                                                                        |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV    |              |              |              |
| 2694     | Cheltuieli salariale in bani                                                           | 10.01         | 565,000.00       | 0.00                                                            | 145,000.00             | 145,000.00   | 145,000.00   | 130,000.00 |              |              |              |
| 2695     | Salarii de baza                                                                        | 10.01.01      | 565,000.00       | 0.00                                                            | 145,000.00             | 145,000.00   | 145,000.00   | 130,000.00 |              |              |              |
| 2722     | Contributii (cod 10.03.01 la 10.03.06)                                                 | 10.03         | 15,000.00        | 0.00                                                            | 4,000.00               | 4,000.00     | 4,000.00     | 3,000.00   |              |              |              |
| 2729     | Contributia asiguratorie pentru munca                                                  | 10.03.07      | 15,000.00        | 0.00                                                            | 4,000.00               | 4,000.00     | 4,000.00     | 3,000.00   |              |              |              |
| 2731     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 17,000.00        | 0.00                                                            | 0.00                   | 11,250.00    | 5,750.00     | 0.00       | 17,430.00    | 17,830.00    | 18,220.00    |
| 2732     | Bunuri si servicii                                                                     | 20.01         | 12,000.00        | 0.00                                                            | 0.00                   | 6,250.00     | 5,750.00     | 0.00       |              |              |              |
| 2737     | Carburanti si lubrifianti                                                              | 20.01.05      | 1,250.00         | 0.00                                                            | 0.00                   | 1,250.00     | 0.00         | 0.00       |              |              |              |
| 2742     | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 10,750.00        | 0.00                                                            | 0.00                   | 5,000.00     | 5,750.00     | 0.00       |              |              |              |
| 2763     | Pregatire profesionala                                                                 | 20.13         | 5,000.00         | 0.00                                                            | 0.00                   | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 2862     | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)                                    | 57            | 270,000.00       | 0.00                                                            | 55,000.00              | 145,000.00   | 35,000.00    | 35,000.00  | 204,000.00   | 207,770.00   | 211,460.00   |
| 2864     | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                            | 57.02         | 270,000.00       | 0.00                                                            | 55,000.00              | 145,000.00   | 35,000.00    | 35,000.00  |              |              |              |
| 2865     | Ajutoare sociale in numerar                                                            | 57.02.01      | 270,000.00       | 0.00                                                            | 55,000.00              | 145,000.00   | 35,000.00    | 35,000.00  |              |              |              |
| 2916     | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)                     | 68.02.05      | 757,000.00       | 0.00                                                            | 189,000.00             | 220,250.00   | 184,750.00   | 163,000.00 | 761,430.00   | 765,600.00   | 769,680.00   |
| 2917     | Asistenta sociala in caz de invaliditate                                               | 68.02.05.02   | 757,000.00       | 0.00                                                            | 189,000.00             | 220,250.00   | 184,750.00   | 163,000.00 | 761,430.00   | 765,600.00   | 769,680.00   |
| 2922     | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                            | 68.02.15      | 110,000.00       | 0.00                                                            | 15,000.00              | 85,000.00    | 5,000.00     | 5,000.00   | 40,000.00    | 40,000.00    | 40,000.00    |
| 2923     | Ajutor social                                                                          | 68.02.15.01   | 110,000.00       | 0.00                                                            | 15,000.00              | 85,000.00    | 5,000.00     | 5,000.00   | 40,000.00    | 40,000.00    | 40,000.00    |
| 2928     | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02         | 3,601,900.00     | 0.00                                                            | 803,450.00             | 1,469,550.00 | 1,328,900.00 | 0.00       | 2,329,830.00 | 2,383,410.00 | 2,435,780.00 |
| 2929     | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 1,982,900.00     | 0.00                                                            | 553,450.00             | 781,550.00   | 647,900.00   | 0.00       | 1,368,380.00 | 1,399,850.00 | 1,430,610.00 |
| 2930     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 1,982,900.00     | 0.00                                                            | 553,450.00             | 781,550.00   | 647,900.00   | 0.00       | 1,368,380.00 | 1,399,850.00 | 1,430,610.00 |
| 2969     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 1,982,900.00     | 0.00                                                            | 553,450.00             | 781,550.00   | 647,900.00   | 0.00       | 1,368,380.00 | 1,399,850.00 | 1,430,610.00 |
| 2970     | Bunuri si servicii                                                                     | 20.01         | 1,633,600.00     | 0.00                                                            | 519,750.00             | 521,850.00   | 592,000.00   | 0.00       |              |              |              |
| 2973     | Incalzit, Iluminat si forta motrica                                                    | 20.01.03      | 301,500.00       | 0.00                                                            | 30,000.00              | 199,500.00   | 72,000.00    | 0.00       |              |              |              |
| 2974     | Apa, canal si salubritate                                                              | 20.01.04      | 38,000.00        | 0.00                                                            | 16,000.00              | 11,000.00    | 11,000.00    | 0.00       |              |              |              |
| 2979     | Materiale si prestari de servicii cu caracter functional                               | 20.01.09      | 259,100.00       | 0.00                                                            | 13,750.00              | 19,350.00    | 226,000.00   | 0.00       |              |              |              |
| 2980     | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 1,035,000.00     | 0.00                                                            | 460,000.00             | 292,000.00   | 283,000.00   | 0.00       |              |              |              |
| 2981     | Reparatii curente                                                                      | 20.02         | 121,200.00       | 0.00                                                            | 33,700.00              | 87,500.00    | 0.00         | 0.00       |              |              |              |
| 3019     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)         | 20.30         | 228,100.00       | 0.00                                                            | 0.00                   | 172,200.00   | 55,900.00    | 0.00       |              |              |              |
| 3027     | Alte cheltuieli cu bunuri si servicii                                                  | 20.30.30      | 228,100.00       | 0.00                                                            | 0.00                   | 172,200.00   | 55,900.00    | 0.00       |              |              |              |
| 3156     | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)              | 70.02.05      | 38,000.00        | 0.00                                                            | 16,000.00              | 11,000.00    | 11,000.00    | 0.00       | 27,680.00    | 28,310.00    | 28,930.00    |
| 3157     | Alimentare cu apa                                                                      | 70.02.05.01   | 38,000.00        | 0.00                                                            | 16,000.00              | 11,000.00    | 11,000.00    | 0.00       | 27,680.00    | 28,310.00    | 28,930.00    |
| 3159     | Iluminat public si electrificari rurale                                                | 70.02.06      | 404,000.00       | 0.00                                                            | 60,000.00              | 272,000.00   | 72,000.00    | 0.00       | 332,100.00   | 339,740.00   | 347,210.00   |
| 3161     | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale            | 70.02.50      | 1,540,900.00     | 0.00                                                            | 477,450.00             | 498,550.00   | 564,900.00   | 0.00       | 1,008,600.00 | 1,031,800.00 | 1,054,470.00 |
| 3163     | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                           | 74.02         | 1,619,000.00     | 0.00                                                            | 250,000.00             | 688,000.00   | 681,000.00   | 0.00       | 961,450.00   | 983,560.00   | 1,005,170.00 |
| 3164     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 1,619,000.00     | 0.00                                                            | 250,000.00             | 688,000.00   | 681,000.00   | 0.00       | 961,450.00   | 983,560.00   | 1,005,170.00 |
| 3203     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 1,619,000.00     | 0.00                                                            | 250,000.00             | 688,000.00   | 681,000.00   | 0.00       | 961,450.00   | 983,560.00   | 1,005,170.00 |
| 3204     | Bunuri si servicii                                                                     | 20.01         | 1,181,000.00     | 0.00                                                            | 250,000.00             | 250,000.00   | 681,000.00   | 0.00       |              |              |              |
| 3214     | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 1,181,000.00     | 0.00                                                            | 250,000.00             | 250,000.00   | 681,000.00   | 0.00       |              |              |              |



| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2021       |                                                                 |                        |            |             |         | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|-------------|---------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |             |         | 2022         | 2023         | 2024         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III    | Trim IV |              |              |              |
| 3215     | Reparatii curente                                                                     | 20.02         | 438,000.00       | 0.00                                                            | 0.00                   | 438,000.00 | 0.00        | 0.00    |              |              |              |
| 3388     | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                     | 74.02.05      | 1,181,000.00     | 0.00                                                            | 250,000.00             | 250,000.00 | 681,000.00  | 0.00    | 582,200.00   | 595,600.00   | 608,680.00   |
| 3389     | Salubritate                                                                           | 74.02.05.01   | 1,181,000.00     | 0.00                                                            | 250,000.00             | 250,000.00 | 681,000.00  | 0.00    | 582,200.00   | 595,600.00   | 608,680.00   |
| 3391     | Canalizarea si tratarea apelor reziduale                                              | 74.02.06      | 438,000.00       | 0.00                                                            | 0.00                   | 438,000.00 | 0.00        | 0.00    | 379,250.00   | 387,960.00   | 396,490.00   |
| 3394     | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                    | 79.02         | 1,328,000.00     | 0.00                                                            | 315,000.00             | 803,000.00 | 210,000.00  | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 4083     | Transporturi (cod 84.02.03+84.02.06+84.02.50)                                         | 84.02         | 1,328,000.00     | 0.00                                                            | 315,000.00             | 803,000.00 | 210,000.00  | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 4084     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 1,328,000.00     | 0.00                                                            | 315,000.00             | 803,000.00 | 210,000.00  | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 4123     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 1,328,000.00     | 0.00                                                            | 315,000.00             | 803,000.00 | 210,000.00  | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 4124     | Bunuri si servicii                                                                    | 20.01         | 811,000.00       | 0.00                                                            | 315,000.00             | 359,000.00 | 137,000.00  | 0.00    |              |              |              |
| 4133     | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 60,000.00        | 0.00                                                            | 0.00                   | 60,000.00  | 0.00        | 0.00    |              |              |              |
| 4134     | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 751,000.00       | 0.00                                                            | 315,000.00             | 299,000.00 | 137,000.00  | 0.00    |              |              |              |
| 4135     | Reparatii curente                                                                     | 20.02         | 452,800.00       | 0.00                                                            | 0.00                   | 395,800.00 | 57,000.00   | 0.00    |              |              |              |
| 4144     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 64,200.00        | 0.00                                                            | 0.00                   | 48,200.00  | 16,000.00   | 0.00    |              |              |              |
| 4147     | Alte obiecte de inventar                                                              | 20.05.30      | 64,200.00        | 0.00                                                            | 0.00                   | 48,200.00  | 16,000.00   | 0.00    |              |              |              |
| 4307     | Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                     | 84.02.03      | 1,328,000.00     | 0.00                                                            | 315,000.00             | 803,000.00 | 210,000.00  | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 4310     | Strazi                                                                                | 84.02.03.03   | 1,328,000.00     | 0.00                                                            | 315,000.00             | 803,000.00 | 210,000.00  | 0.00    | 1,145,950.00 | 1,172,310.00 | 1,198,060.00 |
| 4551     | DEFICIT 99.02.96 + 99.02.97                                                           | 99.02         | -697,390.00      | 0.00                                                            | -250,000.00            | -50,390.00 | -397,000.00 | 0.00    | 0.00         | 0.00         | 0.00         |
| 4552     | Deficitul secțiunii de funcționare                                                    | 99.02.96      | -697,390.00      | 0.00                                                            | -250,000.00            | -50,390.00 | -397,000.00 | 0.00    | 0.00         | 0.00         | 0.00         |

PRIMAR,  
JEANU DUMITRU

CONTABIL,

## Rectificare din data '20.08.2021' - Bugetul local - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                                                                                                                                                                               | Cod indicator | Buget 2021       |                                                                 |                        |              |              |         | Estimari |      |      |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|---------|----------|------|------|
|          |                                                                                                                                                                                                                                                                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |         | 2022     | 2023 | 2024 |
|          |                                                                                                                                                                                                                                                                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV |          |      |      |
| 1        | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL                                                                                                                                                                                                                                                                                            | 00.01         | 4,804,566.00     | 0.00                                                            | 0.00                   | 3,454,566.00 | 1,350,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 36       | IV. SUBVENTII (cod 00.18)                                                                                                                                                                                                                                                                                                             | 00.17         | 4,804,566.00     | 0.00                                                            | 0.00                   | 3,454,566.00 | 1,350,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 37       | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                                                                                                              | 00.18         | 4,804,566.00     | 0.00                                                            | 0.00                   | 3,454,566.00 | 1,350,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 38       | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02         | 4,804,566.00     | 0.00                                                            | 0.00                   | 3,454,566.00 | 1,350,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 79       | Finantarea programelor nationale de dezvoltare locala                                                                                                                                                                                                                                                                                 | 42.02.65      | 4,804,566.00     | 0.00                                                            | 0.00                   | 3,454,566.00 | 1,350,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 209      | CHELTUIELILE SECȚIUNII DE DEZVOLTARE                                                                                                                                                                                                                                                                                                  | 49.02         | 5,148,196.00     | 0.00                                                            | 0.00                   | 3,795,196.00 | 1,353,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 418      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                                                                                                                                                                                                                     | 70            | 5,148,196.00     | 0.00                                                            | 0.00                   | 3,795,196.00 | 1,353,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 419      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                                                                                                                                                                                                                  | 71            | 5,148,196.00     | 0.00                                                            | 0.00                   | 3,795,196.00 | 1,353,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 420      | Active fixe                                                                                                                                                                                                                                                                                                                           | 71.01         | 5,148,196.00     | 0.00                                                            | 0.00                   | 3,795,196.00 | 1,353,000.00 | 0.00    |          |      |      |
| 421      | Constructii                                                                                                                                                                                                                                                                                                                           | 71.01.01      | 4,213,000.00     | 0.00                                                            | 0.00                   | 2,860,000.00 | 1,353,000.00 | 0.00    |          |      |      |
| 422      | Masini, echipamente si mijloace de transport                                                                                                                                                                                                                                                                                          | 71.01.02      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    |          |      |      |
| 423      | Mobilier, aparatura birotica si alte active corporale                                                                                                                                                                                                                                                                                 | 71.01.03      | 310,000.00       | 0.00                                                            | 0.00                   | 310,000.00   | 0.00         | 0.00    |          |      |      |
| 425      | Alte active fixe                                                                                                                                                                                                                                                                                                                      | 71.01.30      | 525,196.00       | 0.00                                                            | 0.00                   | 525,196.00   | 0.00         | 0.00    |          |      |      |
| 442      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                                                                                                                                                                                                                                                                    | 50.02         | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 443      | Autoritati publice si actiuni externe (cod 51.02.01)                                                                                                                                                                                                                                                                                  | 51.02         | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 652      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                                                                                                                                                                                                                     | 70            | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 653      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                                                                                                                                                                                                                  | 71            | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 654      | Active fixe                                                                                                                                                                                                                                                                                                                           | 71.01         | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00         | 0.00    |          |      |      |
| 655      | Constructii                                                                                                                                                                                                                                                                                                                           | 71.01.01      | 30,000.00        | 0.00                                                            | 0.00                   | 30,000.00    | 0.00         | 0.00    |          |      |      |
| 656      | Masini, echipamente si mijloace de transport                                                                                                                                                                                                                                                                                          | 71.01.02      | 10,000.00        | 0.00                                                            | 0.00                   | 10,000.00    | 0.00         | 0.00    |          |      |      |
| 657      | Mobilier, aparatura birotica si alte active corporale                                                                                                                                                                                                                                                                                 | 71.01.03      | 20,000.00        | 0.00                                                            | 0.00                   | 20,000.00    | 0.00         | 0.00    |          |      |      |
| 659      | Alte active fixe                                                                                                                                                                                                                                                                                                                      | 71.01.30      | 20,000.00        | 0.00                                                            | 0.00                   | 20,000.00    | 0.00         | 0.00    |          |      |      |
| 676      | Autoritati executive si legislative (cod 51.02.01.03)                                                                                                                                                                                                                                                                                 | 51.02.01      | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 677      | Autoritati executive                                                                                                                                                                                                                                                                                                                  | 51.02.01.03   | 80,000.00        | 0.00                                                            | 0.00                   | 80,000.00    | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 1625     | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)                                                                                                                                                                                                                                                        | 59.02         | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 1861     | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                                                                                                                                                                                                                                                                | 61.02         | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 2070     | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                                                                                                                                                                                                                     | 70            | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 2071     | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                                                                                                                                                                                                                  | 71            | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 2072     | Active fixe                                                                                                                                                                                                                                                                                                                           | 71.01         | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00    | 0.00    |          |      |      |
| 2073     | Constructii                                                                                                                                                                                                                                                                                                                           | 71.01.01      | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00    | 0.00    |          |      |      |
| 2096     | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)                                                                                                                                                                                                                                                       | 61.02.05      | 21,000.00        | 0.00                                                            | 0.00                   | 0.00         | 21,000.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 2099     | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)                                                                                                                                                                                                                                                              | 64.02         | 259,000.00       | 0.00                                                            | 0.00                   | 259,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor                                                                | Cod indicator | Buget 2021       |                                                                 |                        |              |              |         | Estimari |      |      |
|----------|----------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|---------|----------|------|------|
|          |                                                                                        |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |         | 2022     | 2023 | 2024 |
|          |                                                                                        |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV |          |      |      |
| 2100     | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                       | 65.02         | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2309     | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2310     | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2311     | Active fixe                                                                            | 71.01         | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00         | 0.00    |          |      |      |
| 2312     | Constructii                                                                            | 71.01.01      | 29,000.00        | 0.00                                                            | 0.00                   | 29,000.00    | 0.00         | 0.00    |          |      |      |
| 2313     | Masini, echipamente si mijloace de transport                                           | 71.01.02      | 90,000.00        | 0.00                                                            | 0.00                   | 90,000.00    | 0.00         | 0.00    |          |      |      |
| 2314     | Mobilier, aparatura birotica si alte active corporale                                  | 71.01.03      | 40,000.00        | 0.00                                                            | 0.00                   | 40,000.00    | 0.00         | 0.00    |          |      |      |
| 2336     | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                   | 65.02.04      | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2337     | Invatamant secundar inferior                                                           | 65.02.04.01   | 159,000.00       | 0.00                                                            | 0.00                   | 159,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2590     | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                 | 67.02         | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2799     | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2800     | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2801     | Active fixe                                                                            | 71.01         | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    |          |      |      |
| 2802     | Constructii                                                                            | 71.01.01      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    |          |      |      |
| 2833     | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                       | 67.02.05      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 2836     | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement         | 67.02.05.03   | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3086     | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02         | 600,000.00       | 0.00                                                            | 0.00                   | 600,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3087     | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 500,000.00       | 0.00                                                            | 0.00                   | 500,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3296     | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 500,000.00       | 0.00                                                            | 0.00                   | 500,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3297     | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 500,000.00       | 0.00                                                            | 0.00                   | 500,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3298     | Active fixe                                                                            | 71.01         | 500,000.00       | 0.00                                                            | 0.00                   | 500,000.00   | 0.00         | 0.00    |          |      |      |
| 3299     | Constructii                                                                            | 71.01.01      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    |          |      |      |
| 3301     | Mobilier, aparatura birotica si alte active corporale                                  | 71.01.03      | 250,000.00       | 0.00                                                            | 0.00                   | 250,000.00   | 0.00         | 0.00    |          |      |      |
| 3303     | Alte active fixe                                                                       | 71.01.30      | 150,000.00       | 0.00                                                            | 0.00                   | 150,000.00   | 0.00         | 0.00    |          |      |      |
| 3326     | Iluminat public si electrificari rurale                                                | 70.02.06      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3328     | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale            | 70.02.50      | 400,000.00       | 0.00                                                            | 0.00                   | 400,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3330     | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                           | 74.02         | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3539     | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3540     | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3541     | Active fixe                                                                            | 71.01         | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    |          |      |      |
| 3542     | Constructii                                                                            | 71.01.01      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    |          |      |      |
| 3567     | Canalizarea si tratarea apelor reziduale                                               | 74.02.06      | 100,000.00       | 0.00                                                            | 0.00                   | 100,000.00   | 0.00         | 0.00    | 0.00     | 0.00 | 0.00 |
| 3570     | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                     | 79.02         | 4,188,196.00     | 0.00                                                            | 0.00                   | 2,856,196.00 | 1,332,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 4286     | Transporturi (cod 84.02.03+84.02.06+84.02.50)                                          | 84.02         | 4,188,196.00     | 0.00                                                            | 0.00                   | 2,856,196.00 | 1,332,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 4495     | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 4,188,196.00     | 0.00                                                            | 0.00                   | 2,856,196.00 | 1,332,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 4496     | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 4,188,196.00     | 0.00                                                            | 0.00                   | 2,856,196.00 | 1,332,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 4497     | Active fixe                                                                            | 71.01         | 4,188,196.00     | 0.00                                                            | 0.00                   | 2,856,196.00 | 1,332,000.00 | 0.00    |          |      |      |
| 4498     | Constructii                                                                            | 71.01.01      | 3,833,000.00     | 0.00                                                            | 0.00                   | 2,501,000.00 | 1,332,000.00 | 0.00    |          |      |      |

| Nr.<br>Crt. | Denumirea indicatorilor                           | Cod<br>indicator | Buget 2021       |                                                                             |                          |              |              |         | Estimari |      |      |
|-------------|---------------------------------------------------|------------------|------------------|-----------------------------------------------------------------------------|--------------------------|--------------|--------------|---------|----------|------|------|
|             |                                                   |                  | PREVEDERI ANUALE |                                                                             | PREVEDERI TRI MESTRI ALE |              |              |         | 2022     | 2023 | 2024 |
|             |                                                   |                  | TOTAL            | din care credite<br>bugetare<br>destinate<br>stingerii plăților<br>restante | Trim I                   | Trim II      | Trim III     | Trim IV |          |      |      |
| 4502        | Alte active fixe                                  | 71.01.30         | 355,196.00       | 0.00                                                                        | 0.00                     | 355,196.00   | 0.00         | 0.00    |          |      |      |
| 4519        | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03         | 4,188,196.00     | 0.00                                                                        | 0.00                     | 2,856,196.00 | 1,332,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 4522        | Strazi                                            | 84.02.03.03      | 4,188,196.00     | 0.00                                                                        | 0.00                     | 2,856,196.00 | 1,332,000.00 | 0.00    | 0.00     | 0.00 | 0.00 |
| 4772        | DEFICIT 99.02.96 + 99.02.97                       | 99.02            | -343,630.00      | 0.00                                                                        | 0.00                     | -340,630.00  | -3,000.00    | 0.00    | 0.00     | 0.00 | 0.00 |
| 4773        | Deficitul secțiunii de dezvoltare                 | 99.02.97         | -343,630.00      | 0.00                                                                        | 0.00                     | -340,630.00  | -3,000.00    | 0.00    | 0.00     | 0.00 | 0.00 |

PRIMAR,  
JEANU DUMITRU

CONTABIL,