ROMANIA
JUDETUL: SUCEAVA
UNITATEA: COMUNA MOLDOVA SULITA- CIF: 4441433

687/24.02.2021

# BUGETUL LOCAL pe anul 2021
## - initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 520,000.00 | 0.00 | 134,000.00 | 133,000.00 | 129,000.00 | 124,000.00 | 532,000.00 | 532,000.00 | 542,000.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02) | 49.90 | 520,000.00 | 0.00 | 134,000.00 | 133,000.00 | 129,000.00 | 124,000.00 | 532,000.00 | 532,000.00 | 542,000.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 520,000.00 | 0.00 | 134,000.00 | 133,000.00 | 129,000.00 | 124,000.00 | 532,000.00 | 532,000.00 | 542,000.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 443,000.00 | 0.00 | 114,000.00 | 113,000.00 | 110,000.00 | 106,000.00 | 452,000.00 | 452,000.00 | 460,000.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 328,000.00 | 0.00 | 84,000.00 | 83,000.00 | 82,000.00 | 79,000.00 | 334,000.00 | 334,000.00 | 339,000.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 328,000.00 | 0.00 | 84,000.00 | 83,000.00 | 82,000.00 | 79,000.00 | 334,000.00 | 334,000.00 | 339,000.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 48,000.00 | 0.00 | 13,000.00 | 12,000.00 | 12,000.00 | 11,000.00 | 50,000.00 | 50,000.00 | 52,000.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 29,000.00 | 0.00 | 8,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 19,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,000.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 261,000.00 | 0.00 | 66,000.00 | 66,000.00 | 65,000.00 | 64,000.00 | 264,000.00 | 264,000.00 | 266,000.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 71,000.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 17,000.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 186,000.00 | 0.00 | 47,000.00 | 47,000.00 | 46,000.00 | 46,000.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 19,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,000.00 | 20,000.00 | 20,000.00 | 21,000.00 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 115,000.00 | 0.00 | 30,000.00 | 30,000.00 | 28,000.00 | 27,000.00 | 118,000.00 | 118,000.00 | 121,000.00 |
| 45 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 115,000.00 | 0.00 | 30,000.00 | 30,000.00 | 28,000.00 | 27,000.00 | 118,000.00 | 118,000.00 | 121,000.00 |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 101,000.00 | 0.00 | 26,000.00 | 26,000.00 | 25,000.00 | 24,000.00 | 103,000.00 | 103,000.00 | 105,000.00 |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 91,000.00 | 0.00 | 23,000.00 | 23,000.00 | 23,000.00 | 22,000.00 | | | |
| 48 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | | | |
| 49 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 77,000.00 | 0.00 | 20,000.00 | 20,000.00 | 19,000.00 | 18,000.00 | 80,000.00 | 80,000.00 | 82,000.00 |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 59 | Venituri din concesiuni si inchirieri | 30.02.05 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 63,000.00 | 0.00 | 16,000.00 | 16,000.00 | 16,000.00 | 15,000.00 | 65,000.00 | 65,000.00 | 66,000.00 |
| 82 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 39,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 40,000.00 | 40,000.00 | 41,000.00 |
| 83 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 39,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 40,000.00 | 40,000.00 | 41,000.00 |
| 84 | Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate | 35.02.01.02 | 39,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 40,000.00 | 40,000.00 | 41,000.00 |
| 89 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 104 | Alte venituri | 36.02.50 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 340 | **TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)** | **49.02** | **2,487,480.00** | **0.00** | **664,406.00** | **621,558.00** | **602,508.00** | **599,008.00** | 2,518,976.00 | 2,521,676.00 | 2,568,476.00 |
| 341 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 2,487,480.00 | 0.00 | 664,406.00 | 621,558.00 | 602,508.00 | 599,008.00 | 2,518,976.00 | 2,521,676.00 | 2,568,476.00 |
| 342 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 1,537,056.00 | 0.00 | 384,264.00 | 384,264.00 | 384,264.00 | 384,264.00 | 1,566,176.00 | 1,566,176.00 | 1,584,876.00 |
| 343 | *Cheltuieli salariale in bani* | *10.01* | 1,503,444.00 | 0.00 | 375,861.00 | 375,861.00 | 375,861.00 | 375,861.00 | | | |
| 344 | *Salarii de baza* | *10.01.01* | 1,382,904.00 | 0.00 | 345,726.00 | 345,726.00 | 345,726.00 | 345,726.00 | | | |
| 345 | *Sporuri pentru conditii de munca* | *10.01.05* | 8,160.00 | 0.00 | 2,040.00 | 2,040.00 | 2,040.00 | 2,040.00 | | | |
| 346 | *Indemnizatii platite unor persoane din afara unitatii* | *10.01.12* | 49,920.00 | 0.00 | 12,480.00 | 12,480.00 | 12,480.00 | 12,480.00 | | | |
| 347 | *Îndemnizaţii de hrană* | *10.01.17* | 62,460.00 | 0.00 | 15,615.00 | 15,615.00 | 15,615.00 | 15,615.00 | | | |
| 348 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 33,612.00 | 0.00 | 8,403.00 | 8,403.00 | 8,403.00 | 8,403.00 | | | |
| 349 | *Contributia asiguratorie pentru munca* | *10.03.07* | 33,612.00 | 0.00 | 8,403.00 | 8,403.00 | 8,403.00 | 8,403.00 | | | |
| 350 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 790,900.00 | 0.00 | 234,250.00 | 195,750.00 | 189,700.00 | 171,200.00 | 817,800.00 | 820,500.00 | 844,600.00 |
| 351 | *Bunuri si servicii* | *20.01* | 387,400.00 | 0.00 | 107,250.00 | 100,750.00 | 95,200.00 | 84,200.00 | | | |
| 352 | *Furnituri de birou* | *20.01.01* | 13,000.00 | 0.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 353 | *Materiale pentru curatenie* | *20.01.02* | 8,400.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | | | |
| 354 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 94,000.00 | 0.00 | 26,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | | | |
| 355 | *Carburanti si lubrifianti* | *20.01.05* | 65,000.00 | 0.00 | 18,000.00 | 18,000.00 | 17,000.00 | 12,000.00 | | | |
| 356 | *Piese de schimb* | *20.01.06* | 112,000.00 | 0.00 | 30,000.00 | 29,000.00 | 29,000.00 | 24,000.00 | | | |
| 357 | *Transport* | *20.01.07* | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 358 | *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | 17,000.00 | 0.00 | 5,150.00 | 4,650.00 | 3,600.00 | 3,600.00 | | | |
| 359 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 360 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 75,000.00 | 0.00 | 20,000.00 | 20,000.00 | 18,000.00 | 17,000.00 | | | |
| 361 | *Reparatii curente* | *20.02* | 230,000.00 | 0.00 | 80,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 362 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | *20.05* | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 363 | *Alte obiecte de inventar* | *20.05.30* | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 364 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 365 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 366 | *Carti, publicatii si materiale documentare* | *20.11* | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 367 | *Pregatire profesionala* | *20.13* | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 368 | *Protectia muncii* | *20.14* | 2,500.00 | 0.00 | 1,000.00 | 1,000.00 | 500.00 | 0.00 | | | |
| 369 | *Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)* | *20.24* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 370 | *Comisioane si alte costuri aferente imprumuturilor interne* | *20.24.02* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 371 | *Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale* | *20.25* | 18,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 372 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 119,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 29,000.00 | | | |
| 373 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 119,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 29,000.00 | | | |
| 374 | *TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)* | *57* | 159,524.00 | 0.00 | 45,892.00 | 41,544.00 | 28,544.00 | 43,544.00 | 135,000.00 | 135,000.00 | 139,000.00 |
| 375 | *Ajutoare sociale (cod 57.02.01 la 57.02.05)* | *57.02* | 159,524.00 | 0.00 | 45,892.00 | 41,544.00 | 28,544.00 | 43,544.00 | | | |
| 376 | *Ajutoare sociale in numerar* | *57.02.01* | 87,524.00 | 0.00 | 20,892.00 | 19,544.00 | 18,544.00 | 28,544.00 | | | |
| 377 | *Tichete de creşă şi tichete sociale pentru grădiniţă* | *57.02.03* | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 378 | *Suport Alimentar* | *57.02.05* | 52,000.00 | 0.00 | 15,000.00 | 12,000.00 | 10,000.00 | 15,000.00 | | | |
| **380** | **Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)** | **50.02** | **1,155,460.00** | **0.00** | **297,740.00** | **292,740.00** | **289,740.00** | **275,240.00** | 1,184,800.00 | 1,187,500.00 | 1,208,600.00 |
| **381** | **Autoritati publice si actiuni externe (cod 51.02.01)** | **51.02** | **1,147,460.00** | **0.00** | **294,740.00** | **290,740.00** | **287,740.00** | **274,240.00** | 1,175,800.00 | 1,178,500.00 | 1,198,600.00 |
| 382 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 1,147,460.00 | 0.00 | 294,740.00 | 290,740.00 | 287,740.00 | 274,240.00 | 1,175,800.00 | 1,178,500.00 | 1,198,600.00 |
| 383 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 820,560.00 | 0.00 | 205,140.00 | 205,140.00 | 205,140.00 | 205,140.00 | 841,000.00 | 841,000.00 | 853,000.00 |
| 384 | *Cheltuieli salariale in bani* | *10.01* | 802,500.00 | 0.00 | 200,625.00 | 200,625.00 | 200,625.00 | 200,625.00 | | | |
| 385 | *Salarii de baza* | *10.01.01* | 710,940.00 | 0.00 | 177,735.00 | 177,735.00 | 177,735.00 | 177,735.00 | | | |
| 386 | *Indemnizatii platite unor persoane din afara unitatii* | *10.01.12* | 49,920.00 | 0.00 | 12,480.00 | 12,480.00 | 12,480.00 | 12,480.00 | | | |
| 387 | *Îndemnizaţii de hrană* | *10.01.17* | 41,640.00 | 0.00 | 10,410.00 | 10,410.00 | 10,410.00 | 10,410.00 | | | |
| 388 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 18,060.00 | 0.00 | 4,515.00 | 4,515.00 | 4,515.00 | 4,515.00 | | | |
| 389 | *Contributia asiguratorie pentru munca* | *10.03.07* | 18,060.00 | 0.00 | 4,515.00 | 4,515.00 | 4,515.00 | 4,515.00 | | | |
| 390 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 326,900.00 | 0.00 | 89,600.00 | 85,600.00 | 82,600.00 | 69,100.00 | 334,800.00 | 337,500.00 | 345,600.00 |
| 391 | *Bunuri si servicii* | *20.01* | 188,400.00 | 0.00 | 52,600.00 | 48,600.00 | 46,100.00 | 41,100.00 | | | |
| 392 | *Furnituri de birou* | *20.01.01* | 9,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 393 | *Materiale pentru curatenie* | *20.01.02* | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 394 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 43,000.00 | 0.00 | 13,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 395 | *Carburanti si lubrifianti* | *20.01.05* | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | | | |
| 396 | *Piese de schimb* | *20.01.06* | 95,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 20,000.00 | | | |
| 397 | *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| 398 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 399 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 400 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 401 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 402 | *Protectia muncii* | *20.14* | 2,500.00 | 0.00 | 1,000.00 | 1,000.00 | 500.00 | 0.00 | | | |
| 403 | *Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale* | *20.25* | 18,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 404 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 115,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 25,000.00 | | | |
| 405 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 115,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 25,000.00 | | | |
| **407** | **Autoritati executive si legislative (cod 51.02.01.03)** | **51.02.01** | **1,147,460.00** | **0.00** | **294,740.00** | **290,740.00** | **287,740.00** | **274,240.00** | 1,175,800.00 | 1,178,500.00 | 1,198,600.00 |
| **408** | **Autoritati executive** | **51.02.01.03** | **1,147,460.00** | **0.00** | **294,740.00** | **290,740.00** | **287,740.00** | **274,240.00** | 1,175,800.00 | 1,178,500.00 | 1,198,600.00 |
| **418** | **Tranzacţii privind datoria publică şi împrumuturi (55.02.01)** | **55.02** | **8,000.00** | **0.00** | **3,000.00** | **2,000.00** | **2,000.00** | **1,000.00** | 9,000.00 | 9,000.00 | 10,000.00 |
| 419 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 9,000.00 | 9,000.00 | 10,000.00 |
| 420 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 9,000.00 | 9,000.00 | 10,000.00 |
| 421 | *Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)* | *20.24* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 422 | *Comisioane si alte costuri aferente imprumuturilor interne* | *20.24.02* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| **424** | **Tranzacţii privind datoria publică şi împrumuturi** | **55.02.01** | **8,000.00** | **0.00** | **3,000.00** | **2,000.00** | **2,000.00** | **1,000.00** | 9,000.00 | 9,000.00 | 10,000.00 |
| 436 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 50,008.00 | 0.00 | 11,502.00 | 11,502.00 | 11,502.00 | 15,502.00 | 51,976.00 | 51,976.00 | 52,376.00 |
| **441** | **Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)** | **61.02** | **50,008.00** | **0.00** | **11,502.00** | **11,502.00** | **11,502.00** | **15,502.00** | 51,976.00 | 51,976.00 | 52,376.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 442 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 50,008.00 | 0.00 | 11,502.00 | 11,502.00 | 11,502.00 | 15,502.00 | 51,976.00 | 51,976.00 | 52,376.00 |
| 443 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 46,008.00 | 0.00 | 11,502.00 | 11,502.00 | 11,502.00 | 11,502.00 | 46,976.00 | 46,976.00 | 47,376.00 |
| 444 | *Cheltuieli salariale in bani* | *10.01* | 45,000.00 | 0.00 | 11,250.00 | 11,250.00 | 11,250.00 | 11,250.00 | | | |
| 445 | *Salarii de baza* | *10.01.01* | 32,676.00 | 0.00 | 8,169.00 | 8,169.00 | 8,169.00 | 8,169.00 | | | |
| 446 | *Sporuri pentru conditii de munca* | *10.01.05* | 8,160.00 | 0.00 | 2,040.00 | 2,040.00 | 2,040.00 | 2,040.00 | | | |
| 447 | *Indemnizaţii de hrană* | *10.01.17* | 4,164.00 | 0.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | | | |
| 448 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 1,008.00 | 0.00 | 252.00 | 252.00 | 252.00 | 252.00 | | | |
| 449 | *Contributia asiguratorie pentru munca* | *10.03.07* | 1,008.00 | 0.00 | 252.00 | 252.00 | 252.00 | 252.00 | | | |
| 450 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 451 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | | |
| 452 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | | |
| **457** | **Alte cheltuieli în domeniul ordinii publice si sigurantei nationale** | **61.02.50** | **50,008.00** | **0.00** | **11,502.00** | **11,502.00** | **11,502.00** | **15,502.00** | 51,976.00 | 51,976.00 | 52,376.00 |
| 459 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 848,716.00 | 0.00 | 222,590.00 | 214,742.00 | 199,692.00 | 211,692.00 | 844,700.00 | 844,700.00 | 866,900.00 |
| **460** | **Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)** | **65.02** | **229,000.00** | **0.00** | **69,150.00** | **62,650.00** | **47,600.00** | **49,600.00** | 246,000.00 | 246,000.00 | 264,000.00 |
| 461 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 229,000.00 | 0.00 | 69,150.00 | 62,650.00 | 47,600.00 | 49,600.00 | 246,000.00 | 246,000.00 | 264,000.00 |
| 462 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 137,000.00 | 0.00 | 38,650.00 | 35,150.00 | 33,100.00 | 30,100.00 | 151,000.00 | 151,000.00 | 165,000.00 |
| 463 | *Bunuri si servicii* | *20.01* | 114,000.00 | 0.00 | 31,650.00 | 29,150.00 | 27,100.00 | 26,100.00 | | | |
| 464 | *Furnituri de birou* | *20.01.01* | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 465 | *Materiale pentru curatenie* | *20.01.02* | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 466 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 51,000.00 | 0.00 | 13,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 467 | *Piese de schimb* | *20.01.06* | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 468 | *Transport* | *20.01.07* | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 469 | *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | 3,000.00 | 0.00 | 1,150.00 | 650.00 | 600.00 | 600.00 | | | |
| 470 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 45,000.00 | 0.00 | 12,000.00 | 12,000.00 | 11,000.00 | 10,000.00 | | | |
| 471 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | *20.05* | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 472 | *Alte obiecte de inventar* | *20.05.30* | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 473 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 474 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 475 | *Carti, publicatii si materiale documentare* | *20.11* | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 476 | *Pregatire profesionala* | *20.13* | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 477 | *TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)* | *57* | 92,000.00 | 0.00 | 30,500.00 | 27,500.00 | 14,500.00 | 19,500.00 | 95,000.00 | 95,000.00 | 99,000.00 |
| 478 | *Ajutoare sociale (cod 57.02.01 la 57.02.05)* | *57.02* | 92,000.00 | 0.00 | 30,500.00 | 27,500.00 | 14,500.00 | 19,500.00 | | | |
| 479 | *Ajutoare sociale in numerar* | *57.02.01* | 20,000.00 | 0.00 | 5,500.00 | 5,500.00 | 4,500.00 | 4,500.00 | | | |
| 480 | *Tichete de creşă şi tichete sociale pentru grădiniţă* | *57.02.03* | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 481 | *Suport Alimentar* | *57.02.05* | 52,000.00 | 0.00 | 15,000.00 | 12,000.00 | 10,000.00 | 15,000.00 | | | |
| **483** | **Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)** | **65.02.03** | **29,500.00** | **0.00** | **8,500.00** | **8,000.00** | **7,000.00** | **6,000.00** | 34,000.00 | 34,000.00 | 38,000.00 |
| **484** | **Invatamant prescolar** | **65.02.03.01** | **18,000.00** | **0.00** | **4,500.00** | **4,500.00** | **4,500.00** | **4,500.00** | 20,000.00 | 20,000.00 | 22,000.00 |
| **485** | **Invatamant primar** | **65.02.03.02** | **11,500.00** | **0.00** | **4,000.00** | **3,500.00** | **2,500.00** | **1,500.00** | 14,000.00 | 14,000.00 | 16,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| **486** | **Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)** | **65.02.04** | **127,500.00** | **0.00** | **35,650.00** | **32,650.00** | **30,600.00** | **28,600.00** | 139,000.00 | 139,000.00 | 151,000.00 |
| **487** | **Invatamant secundar inferior** | **65.02.04.01** | **127,500.00** | **0.00** | **35,650.00** | **32,650.00** | **30,600.00** | **28,600.00** | 139,000.00 | 139,000.00 | 151,000.00 |
| **493** | **Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)** | **65.02.11** | **52,000.00** | **0.00** | **15,000.00** | **12,000.00** | **10,000.00** | **15,000.00** | 52,000.00 | 52,000.00 | 53,000.00 |
| **495** | **Alte servicii auxiliare** | **65.02.11.30** | **52,000.00** | **0.00** | **15,000.00** | **12,000.00** | **10,000.00** | **15,000.00** | 52,000.00 | 52,000.00 | 53,000.00 |
| **498** | **Alte cheltuieli in domeniul invatamantului** | **65.02.50** | **20,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | 21,000.00 | 21,000.00 | 22,000.00 |
| **500** | **Sanatate (cod 66.02.06+66.02.08+66.02.50)** | **66.02** | **65,544.00** | **0.00** | **16,386.00** | **16,386.00** | **16,386.00** | **16,386.00** | 66,700.00 | 66,700.00 | 67,900.00 |
| 501 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 65,544.00 | 0.00 | 16,386.00 | 16,386.00 | 16,386.00 | 16,386.00 | 66,700.00 | 66,700.00 | 67,900.00 |
| 502 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 65,544.00 | 0.00 | 16,386.00 | 16,386.00 | 16,386.00 | 16,386.00 | 66,700.00 | 66,700.00 | 67,900.00 |
| 503 | *Cheltuieli salariale in bani* | *10.01* | 64,164.00 | 0.00 | 16,041.00 | 16,041.00 | 16,041.00 | 16,041.00 | | | |
| 504 | *Salarii de baza* | *10.01.01* | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 505 | *Indemnizaţii de hrană* | *10.01.17* | 4,164.00 | 0.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | | | |
| 506 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 1,380.00 | 0.00 | 345.00 | 345.00 | 345.00 | 345.00 | | | |
| 507 | *Contributia asiguratorie pentru munca* | *10.03.07* | 1,380.00 | 0.00 | 345.00 | 345.00 | 345.00 | 345.00 | | | |
| **512** | **Servicii de sanatate publica** | **66.02.08** | **65,544.00** | **0.00** | **16,386.00** | **16,386.00** | **16,386.00** | **16,386.00** | 66,700.00 | 66,700.00 | 67,900.00 |
| **535** | **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** | **554,172.00** | **0.00** | **137,054.00** | **135,706.00** | **135,706.00** | **145,706.00** | 532,000.00 | 532,000.00 | 535,000.00 |
| 536 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 554,172.00 | 0.00 | 137,054.00 | 135,706.00 | 135,706.00 | 145,706.00 | 532,000.00 | 532,000.00 | 535,000.00 |
| 537 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 486,648.00 | 0.00 | 121,662.00 | 121,662.00 | 121,662.00 | 121,662.00 | 492,000.00 | 492,000.00 | 495,000.00 |
| 538 | *Cheltuieli salariale in bani* | *10.01* | 475,944.00 | 0.00 | 118,986.00 | 118,986.00 | 118,986.00 | 118,986.00 | | | |
| 539 | *Salarii de baza* | *10.01.01* | 475,944.00 | 0.00 | 118,986.00 | 118,986.00 | 118,986.00 | 118,986.00 | | | |
| 540 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 10,704.00 | 0.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,676.00 | | | |
| 541 | *Contributia asiguratorie pentru munca* | *10.03.07* | 10,704.00 | 0.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,676.00 | | | |
| 542 | *TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)* | *57* | 67,524.00 | 0.00 | 15,392.00 | 14,044.00 | 14,044.00 | 24,044.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 543 | *Ajutoare sociale (cod 57.02.01 la 57.02.05)* | *57.02* | 67,524.00 | 0.00 | 15,392.00 | 14,044.00 | 14,044.00 | 24,044.00 | | | |
| 544 | *Ajutoare sociale in numerar* | *57.02.01* | 67,524.00 | 0.00 | 15,392.00 | 14,044.00 | 14,044.00 | 24,044.00 | | | |
| **547** | **Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)** | **68.02.05** | **504,172.00** | **0.00** | **127,054.00** | **125,706.00** | **125,706.00** | **125,706.00** | 492,000.00 | 492,000.00 | 495,000.00 |
| **548** | **Asistenta sociala in caz de invaliditate** | **68.02.05.02** | **504,172.00** | **0.00** | **127,054.00** | **125,706.00** | **125,706.00** | **125,706.00** | 492,000.00 | 492,000.00 | 495,000.00 |
| **553** | **Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)** | **68.02.15** | **50,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **20,000.00** | 40,000.00 | 40,000.00 | 40,000.00 |
| **554** | **Ajutor social** | **68.02.15.01** | **50,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **20,000.00** | 40,000.00 | 40,000.00 | 40,000.00 |
| 559 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 132,296.00 | 0.00 | 33,574.00 | 33,574.00 | 32,574.00 | 32,574.00 | 134,500.00 | 134,500.00 | 137,600.00 |
| **572** | **Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)** | **74.02** | **132,296.00** | **0.00** | **33,574.00** | **33,574.00** | **32,574.00** | **32,574.00** | 134,500.00 | 134,500.00 | 137,600.00 |
| 573 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 132,296.00 | 0.00 | 33,574.00 | 33,574.00 | 32,574.00 | 32,574.00 | 134,500.00 | 134,500.00 | 137,600.00 |
| 574 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 118,296.00 | 0.00 | 29,574.00 | 29,574.00 | 29,574.00 | 29,574.00 | 119,500.00 | 119,500.00 | 121,600.00 |
| 575 | *Cheltuieli salariale in bani* | *10.01* | 115,836.00 | 0.00 | 28,959.00 | 28,959.00 | 28,959.00 | 28,959.00 | | | |
| 576 | *Salarii de baza* | *10.01.01* | 103,344.00 | 0.00 | 25,836.00 | 25,836.00 | 25,836.00 | 25,836.00 | | | |
| 577 | *Indemnizaţii de hrană* | *10.01.17* | 12,492.00 | 0.00 | 3,123.00 | 3,123.00 | 3,123.00 | 3,123.00 | | | |
| 578 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 2,460.00 | 0.00 | 615.00 | 615.00 | 615.00 | 615.00 | | | |
| 579 | *Contributia asiguratorie pentru munca* | *10.03.07* | 2,460.00 | 0.00 | 615.00 | 615.00 | 615.00 | 615.00 | | | |
| 580 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 581 | *Bunuri si servicii* | *20.01* | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| 582 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| **585** | **Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)** | **74.02.05** | **132,296.00** | **0.00** | **33,574.00** | **33,574.00** | **32,574.00** | **32,574.00** | 134,500.00 | 134,500.00 | 137,600.00 |
| **586** | **Salubritate** | **74.02.05.01** | **132,296.00** | **0.00** | **33,574.00** | **33,574.00** | **32,574.00** | **32,574.00** | 134,500.00 | 134,500.00 | 137,600.00 |
| 591 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 301,000.00 | 0.00 | 99,000.00 | 69,000.00 | 69,000.00 | 64,000.00 | 303,000.00 | 303,000.00 | 303,000.00 |
| **614** | **Transporturi (cod 84.02.03+84.02.06+84.02.50)** | **84.02** | **301,000.00** | **0.00** | **99,000.00** | **69,000.00** | **69,000.00** | **64,000.00** | 303,000.00 | 303,000.00 | 303,000.00 |
| 615 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 301,000.00 | 0.00 | 99,000.00 | 69,000.00 | 69,000.00 | 64,000.00 | 303,000.00 | 303,000.00 | 303,000.00 |
| 616 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 301,000.00 | 0.00 | 99,000.00 | 69,000.00 | 69,000.00 | 64,000.00 | 303,000.00 | 303,000.00 | 303,000.00 |
| 617 | *Bunuri si servicii* | *20.01* | 71,000.00 | 0.00 | 19,000.00 | 19,000.00 | 19,000.00 | 14,000.00 | | | |
| 618 | *Carburanti si lubrifianti* | *20.01.05* | 55,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | | | |
| 619 | *Piese de schimb* | *20.01.06* | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 620 | *Reparatii curente* | *20.02* | 230,000.00 | 0.00 | 80,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| **622** | **Transport rutier (cod 84.02.03.01 la 84.02.03.03)** | **84.02.03** | **301,000.00** | **0.00** | **99,000.00** | **69,000.00** | **69,000.00** | **64,000.00** | 303,000.00 | 303,000.00 | 303,000.00 |
| **623** | **Drumuri si poduri** | **84.02.03.01** | **301,000.00** | **0.00** | **99,000.00** | **69,000.00** | **69,000.00** | **64,000.00** | 303,000.00 | 303,000.00 | 303,000.00 |
| 645 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -1,967,480.00 | 0.00 | -530,406.00 | -488,558.00 | -473,508.00 | -475,008.00 | -1,986,976.00 | -1,989,676.00 | -2,026,476.00 |
| 646 | Deficitul secţiunii de funcţionare | 99.02.96 | -1,967,480.00 | 0.00 | -530,406.00 | -488,558.00 | -473,508.00 | -475,008.00 | -1,986,976.00 | -1,989,676.00 | -2,026,476.00 |

Conducatorul institutiei,

**JECALO PETRU**

Conducatorul compartimentului financiar-contabil,

**LESENCIUC LAVINIA**

# BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 520,000.00 | 0.00 | 134,000.00 | 133,000.00 | 129,000.00 | 124,000.00 | 532,000.00 | 532,000.00 | 542,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 520,000.00 | 0.00 | 134,000.00 | 133,000.00 | 129,000.00 | 124,000.00 | 532,000.00 | 532,000.00 | 542,000.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 443,000.00 | 0.00 | 114,000.00 | 113,000.00 | 110,000.00 | 106,000.00 | 452,000.00 | 452,000.00 | 460,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 328,000.00 | 0.00 | 84,000.00 | 83,000.00 | 82,000.00 | 79,000.00 | 334,000.00 | 334,000.00 | 339,000.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 328,000.00 | 0.00 | 84,000.00 | 83,000.00 | 82,000.00 | 79,000.00 | 334,000.00 | 334,000.00 | 339,000.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 48,000.00 | 0.00 | 13,000.00 | 12,000.00 | 12,000.00 | 11,000.00 | 50,000.00 | 50,000.00 | 52,000.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 29,000.00 | 0.00 | 8,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 19,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,000.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 261,000.00 | 0.00 | 66,000.00 | 66,000.00 | 65,000.00 | 64,000.00 | 264,000.00 | 264,000.00 | 266,000.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 71,000.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 17,000.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 186,000.00 | 0.00 | 47,000.00 | 47,000.00 | 46,000.00 | 46,000.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 19,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,000.00 | 20,000.00 | 20,000.00 | 21,000.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 115,000.00 | 0.00 | 30,000.00 | 30,000.00 | 28,000.00 | 27,000.00 | 118,000.00 | 118,000.00 | 121,000.00 |
| 43 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 115,000.00 | 0.00 | 30,000.00 | 30,000.00 | 28,000.00 | 27,000.00 | 118,000.00 | 118,000.00 | 121,000.00 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 101,000.00 | 0.00 | 26,000.00 | 26,000.00 | 25,000.00 | 24,000.00 | 103,000.00 | 103,000.00 | 105,000.00 |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 91,000.00 | 0.00 | 23,000.00 | 23,000.00 | 23,000.00 | 22,000.00 | | | |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | | | |
| 47 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 77,000.00 | 0.00 | 20,000.00 | 20,000.00 | 19,000.00 | 18,000.00 | 80,000.00 | 80,000.00 | 82,000.00 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 57 | Venituri din concesiuni si inchirieri | 30.02.05 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 63,000.00 | 0.00 | 16,000.00 | 16,000.00 | 16,000.00 | 15,000.00 | 65,000.00 | 65,000.00 | 66,000.00 |
| 80 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 39,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 40,000.00 | 40,000.00 | 41,000.00 |
| 81 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 39,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 40,000.00 | 40,000.00 | 41,000.00 |
| 82 | Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate | 35.02.01.02 | 39,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 40,000.00 | 40,000.00 | 41,000.00 |
| 87 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 96 | Alte venituri | 36.02.50 | 24,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| **156** | **CHELTUIELILE SECȚIUNII DE FUNCȚIONARE** | **49.02** | **2,487,480.00** | **0.00** | **664,406.00** | **621,558.00** | **602,508.00** | **599,008.00** | 2,518,976.00 | 2,521,676.00 | 2,568,476.00 |
| 157 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 2,487,480.00 | 0.00 | 664,406.00 | 621,558.00 | 602,508.00 | 599,008.00 | 2,518,976.00 | 2,521,676.00 | 2,568,476.00 |
| 158 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 1,537,056.00 | 0.00 | 384,264.00 | 384,264.00 | 384,264.00 | 384,264.00 | 1,566,176.00 | 1,566,176.00 | 1,584,876.00 |
| 159 | *Cheltuieli salariale in bani* | *10.01* | 1,503,444.00 | 0.00 | 375,861.00 | 375,861.00 | 375,861.00 | 375,861.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 160 | Salarii de baza | 10.01.01 | 1,382,904.00 | 0.00 | 345,726.00 | 345,726.00 | 345,726.00 | 345,726.00 | | | |
| 164 | Sporuri pentru conditii de munca | 10.01.05 | 8,160.00 | 0.00 | 2,040.00 | 2,040.00 | 2,040.00 | 2,040.00 | | | |
| 171 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 49,920.00 | 0.00 | 12,480.00 | 12,480.00 | 12,480.00 | 12,480.00 | | | |
| 176 | Îndemnizaţii de hrană | 10.01.17 | 62,460.00 | 0.00 | 15,615.00 | 15,615.00 | 15,615.00 | 15,615.00 | | | |
| 187 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 33,612.00 | 0.00 | 8,403.00 | 8,403.00 | 8,403.00 | 8,403.00 | | | |
| 194 | Contributia asiguratorie pentru munca | 10.03.07 | 33,612.00 | 0.00 | 8,403.00 | 8,403.00 | 8,403.00 | 8,403.00 | | | |
| 196 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 790,900.00 | 0.00 | 234,250.00 | 195,750.00 | 189,700.00 | 171,200.00 | 817,800.00 | 820,500.00 | 844,600.00 |
| 197 | Bunuri si servicii | 20.01 | 387,400.00 | 0.00 | 107,250.00 | 100,750.00 | 95,200.00 | 84,200.00 | | | |
| 198 | Furnituri de birou | 20.01.01 | 13,000.00 | 0.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 199 | Materiale pentru curatenie | 20.01.02 | 8,400.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | | | |
| 200 | Incalzit, Iluminat si forta motrica | 20.01.03 | 94,000.00 | 0.00 | 26,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | | | |
| 202 | Carburanti si lubrifianti | 20.01.05 | 65,000.00 | 0.00 | 18,000.00 | 18,000.00 | 17,000.00 | 12,000.00 | | | |
| 203 | Piese de schimb | 20.01.06 | 112,000.00 | 0.00 | 30,000.00 | 29,000.00 | 29,000.00 | 24,000.00 | | | |
| 204 | Transport | 20.01.07 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 205 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 17,000.00 | 0.00 | 5,150.00 | 4,650.00 | 3,600.00 | 3,600.00 | | | |
| 206 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 207 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 75,000.00 | 0.00 | 20,000.00 | 20,000.00 | 18,000.00 | 17,000.00 | | | |
| 208 | Reparatii curente | 20.02 | 230,000.00 | 0.00 | 80,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 217 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 220 | Alte obiecte de inventar | 20.05.30 | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 221 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 222 | Deplasari interne, detaşări, transferari | 20.06.01 | 15,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | | | |
| 226 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 228 | Pregatire profesionala | 20.13 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 229 | Protectia muncii | 20.14 | 2,500.00 | 0.00 | 1,000.00 | 1,000.00 | 500.00 | 0.00 | | | |
| 238 | Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 240 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 242 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 18,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 245 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 119,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 29,000.00 | | | |
| 253 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 119,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 29,000.00 | | | |
| 323 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 159,524.00 | 0.00 | 45,892.00 | 41,544.00 | 28,544.00 | 43,544.00 | 135,000.00 | 135,000.00 | 139,000.00 |
| 325 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 159,524.00 | 0.00 | 45,892.00 | 41,544.00 | 28,544.00 | 43,544.00 | | | |
| 326 | Ajutoare sociale in numerar | 57.02.01 | 87,524.00 | 0.00 | 20,892.00 | 19,544.00 | 18,544.00 | 28,544.00 | | | |
| 328 | Tichete de creşă şi tichete sociale pentru grădiniţă | 57.02.03 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 330 | Suport Alimentar | 57.02.05 | 52,000.00 | 0.00 | 15,000.00 | 12,000.00 | 10,000.00 | 15,000.00 | | | |
| **376** | **Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)** | **50.02** | **1,155,460.00** | **0.00** | **297,740.00** | **292,740.00** | **289,740.00** | **275,240.00** | 1,184,800.00 | 1,187,500.00 | 1,208,600.00 |
| **377** | **Autoritati publice si actiuni externe (cod 51.02.01)** | **51.02** | **1,147,460.00** | **0.00** | **294,740.00** | **290,740.00** | **287,740.00** | **274,240.00** | 1,175,800.00 | 1,178,500.00 | 1,198,600.00 |
| 378 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,147,460.00 | 0.00 | 294,740.00 | 290,740.00 | 287,740.00 | 274,240.00 | 1,175,800.00 | 1,178,500.00 | 1,198,600.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 379 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 820,560.00 | 0.00 | 205,140.00 | 205,140.00 | 205,140.00 | 205,140.00 | 841,000.00 | 841,000.00 | 853,000.00 |
| 380 | *Cheltuieli salariale in bani* | *10.01* | 802,500.00 | 0.00 | 200,625.00 | 200,625.00 | 200,625.00 | 200,625.00 | | | |
| 381 | *Salarii de baza* | *10.01.01* | 710,940.00 | 0.00 | 177,735.00 | 177,735.00 | 177,735.00 | 177,735.00 | | | |
| 392 | *Indemnizatii platite unor persoane din afara unitatii* | *10.01.12* | 49,920.00 | 0.00 | 12,480.00 | 12,480.00 | 12,480.00 | 12,480.00 | | | |
| 397 | *Îndemnizaţii de hrană* | *10.01.17* | 41,640.00 | 0.00 | 10,410.00 | 10,410.00 | 10,410.00 | 10,410.00 | | | |
| 408 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 18,060.00 | 0.00 | 4,515.00 | 4,515.00 | 4,515.00 | 4,515.00 | | | |
| 415 | *Contributia asiguratorie pentru munca* | *10.03.07* | 18,060.00 | 0.00 | 4,515.00 | 4,515.00 | 4,515.00 | 4,515.00 | | | |
| 417 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 326,900.00 | 0.00 | 89,600.00 | 85,600.00 | 82,600.00 | 69,100.00 | 334,800.00 | 337,500.00 | 345,600.00 |
| 418 | *Bunuri si servicii* | *20.01* | 188,400.00 | 0.00 | 52,600.00 | 48,600.00 | 46,100.00 | 41,100.00 | | | |
| 419 | *Furnituri de birou* | *20.01.01* | 9,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 420 | *Materiale pentru curatenie* | *20.01.02* | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 421 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 43,000.00 | 0.00 | 13,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 423 | *Carburanti si lubrifianti* | *20.01.05* | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | | | |
| 424 | *Piese de schimb* | *20.01.06* | 95,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 20,000.00 | | | |
| 426 | *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| 427 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 1,000.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | | | |
| 428 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 442 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 443 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 450 | *Protectia muncii* | *20.14* | 2,500.00 | 0.00 | 1,000.00 | 1,000.00 | 500.00 | 0.00 | | | |
| 463 | *Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale* | *20.25* | 18,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | | |
| 466 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 115,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 25,000.00 | | | |
| 474 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 115,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 25,000.00 | | | |
| **597** | **Autoritati executive si legislative (cod 51.02.01.03)** | **51.02.01** | **1,147,460.00** | **0.00** | **294,740.00** | **290,740.00** | **287,740.00** | **274,240.00** | 1,175,800.00 | 1,178,500.00 | 1,198,600.00 |
| **598** | **Autoritati executive** | **51.02.01.03** | **1,147,460.00** | **0.00** | **294,740.00** | **290,740.00** | **287,740.00** | **274,240.00** | 1,175,800.00 | 1,178,500.00 | 1,198,600.00 |
| **826** | **Tranzacţii privind datoria publică şi împrumuturi (55.02.01)** | **55.02** | **8,000.00** | **0.00** | **3,000.00** | **2,000.00** | **2,000.00** | **1,000.00** | 9,000.00 | 9,000.00 | 10,000.00 |
| 827 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 9,000.00 | 9,000.00 | 10,000.00 |
| 866 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 9,000.00 | 9,000.00 | 10,000.00 |
| 908 | *Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)* | *20.24* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 910 | *Comisioane si alte costuri aferente imprumuturilor interne* | *20.24.02* | 8,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| **1046** | **Tranzacţii privind datoria publică şi împrumuturi** | **55.02.01** | **8,000.00** | **0.00** | **3,000.00** | **2,000.00** | **2,000.00** | **1,000.00** | 9,000.00 | 9,000.00 | 10,000.00 |
| 1494 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 50,008.00 | 0.00 | 11,502.00 | 11,502.00 | 11,502.00 | 15,502.00 | 51,976.00 | 51,976.00 | 52,376.00 |
| **1717** | **Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)** | **61.02** | **50,008.00** | **0.00** | **11,502.00** | **11,502.00** | **11,502.00** | **15,502.00** | 51,976.00 | 51,976.00 | 52,376.00 |
| 1718 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 50,008.00 | 0.00 | 11,502.00 | 11,502.00 | 11,502.00 | 15,502.00 | 51,976.00 | 51,976.00 | 52,376.00 |
| 1719 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 46,008.00 | 0.00 | 11,502.00 | 11,502.00 | 11,502.00 | 11,502.00 | 46,976.00 | 46,976.00 | 47,376.00 |
| 1720 | *Cheltuieli salariale in bani* | *10.01* | 45,000.00 | 0.00 | 11,250.00 | 11,250.00 | 11,250.00 | 11,250.00 | | | |
| 1721 | *Salarii de baza* | *10.01.01* | 32,676.00 | 0.00 | 8,169.00 | 8,169.00 | 8,169.00 | 8,169.00 | | | |
| 1725 | *Sporuri pentru conditii de munca* | *10.01.05* | 8,160.00 | 0.00 | 2,040.00 | 2,040.00 | 2,040.00 | 2,040.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| 1737 | *Indemnizaţii de hrană* | *10.01.17* | 4,164.00 | 0.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | | | |
| 1748 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 1,008.00 | 0.00 | 252.00 | 252.00 | 252.00 | 252.00 | | | |
| 1755 | *Contributia asiguratorie pentru munca* | *10.03.07* | 1,008.00 | 0.00 | 252.00 | 252.00 | 252.00 | 252.00 | | | |
| 1757 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 1806 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | | |
| 1814 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | | |
| **1940** | **Alte cheltuieli în domeniul ordinii publice si sigurantei nationale** | **61.02.50** | **50,008.00** | **0.00** | **11,502.00** | **11,502.00** | **11,502.00** | **15,502.00** | 51,976.00 | 51,976.00 | 52,376.00 |
| 1942 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 848,716.00 | 0.00 | 222,590.00 | 214,742.00 | 199,692.00 | 211,692.00 | 844,700.00 | 844,700.00 | 866,900.00 |
| **1943** | **Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)** | **65.02** | **229,000.00** | **0.00** | **69,150.00** | **62,650.00** | **47,600.00** | **49,600.00** | 246,000.00 | 246,000.00 | 264,000.00 |
| 1944 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 229,000.00 | 0.00 | 69,150.00 | 62,650.00 | 47,600.00 | 49,600.00 | 246,000.00 | 246,000.00 | 264,000.00 |
| 1983 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 137,000.00 | 0.00 | 38,650.00 | 35,150.00 | 33,100.00 | 30,100.00 | 151,000.00 | 151,000.00 | 165,000.00 |
| 1984 | *Bunuri si servicii* | *20.01* | 114,000.00 | 0.00 | 31,650.00 | 29,150.00 | 27,100.00 | 26,100.00 | | | |
| 1985 | *Furnituri de birou* | *20.01.01* | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 1986 | *Materiale pentru curatenie* | *20.01.02* | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 1987 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 51,000.00 | 0.00 | 13,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 1990 | *Piese de schimb* | *20.01.06* | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1991 | *Transport* | *20.01.07* | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 1992 | *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | 3,000.00 | 0.00 | 1,150.00 | 650.00 | 600.00 | 600.00 | | | |
| 1994 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 45,000.00 | 0.00 | 12,000.00 | 12,000.00 | 11,000.00 | 10,000.00 | | | |
| 2004 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | *20.05* | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 2007 | *Alte obiecte de inventar* | *20.05.30* | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | | | |
| 2008 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 2009 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 2013 | *Carti, publicatii si materiale documentare* | *20.11* | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2015 | *Pregatire profesionala* | *20.13* | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 2110 | *TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)* | *57* | 92,000.00 | 0.00 | 30,500.00 | 27,500.00 | 14,500.00 | 19,500.00 | 95,000.00 | 95,000.00 | 99,000.00 |
| 2112 | *Ajutoare sociale (cod 57.02.01 la 57.02.05)* | *57.02* | 92,000.00 | 0.00 | 30,500.00 | 27,500.00 | 14,500.00 | 19,500.00 | | | |
| 2113 | *Ajutoare sociale in numerar* | *57.02.01* | 20,000.00 | 0.00 | 5,500.00 | 5,500.00 | 4,500.00 | 4,500.00 | | | |
| 2115 | *Tichete de creşă şi tichete sociale pentru grădiniţă* | *57.02.03* | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 2117 | *Suport Alimentar* | *57.02.05* | 52,000.00 | 0.00 | 15,000.00 | 12,000.00 | 10,000.00 | 15,000.00 | | | |
| **2163** | **Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)** | **65.02.03** | **29,500.00** | **0.00** | **8,500.00** | **8,000.00** | **7,000.00** | **6,000.00** | 34,000.00 | 34,000.00 | 38,000.00 |
| **2164** | **Invatamant prescolar** | **65.02.03.01** | **18,000.00** | **0.00** | **4,500.00** | **4,500.00** | **4,500.00** | **4,500.00** | 20,000.00 | 20,000.00 | 22,000.00 |
| **2165** | **Invatamant primar** | **65.02.03.02** | **11,500.00** | **0.00** | **4,000.00** | **3,500.00** | **2,500.00** | **1,500.00** | 14,000.00 | 14,000.00 | 16,000.00 |
| **2166** | **Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)** | **65.02.04** | **127,500.00** | **0.00** | **35,650.00** | **32,650.00** | **30,600.00** | **28,600.00** | 139,000.00 | 139,000.00 | 151,000.00 |
| **2167** | **Invatamant secundar inferior** | **65.02.04.01** | **127,500.00** | **0.00** | **35,650.00** | **32,650.00** | **30,600.00** | **28,600.00** | 139,000.00 | 139,000.00 | 151,000.00 |
| **2173** | **Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)** | **65.02.11** | **52,000.00** | **0.00** | **15,000.00** | **12,000.00** | **10,000.00** | **15,000.00** | 52,000.00 | 52,000.00 | 53,000.00 |
| **2175** | **Alte servicii auxiliare** | **65.02.11.30** | **52,000.00** | **0.00** | **15,000.00** | **12,000.00** | **10,000.00** | **15,000.00** | 52,000.00 | 52,000.00 | 53,000.00 |
| **2178** | **Alte cheltuieli in domeniul invatamantului** | **65.02.50** | **20,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | 21,000.00 | 21,000.00 | 22,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| **2180** | **Sanatate (cod 66.02.06+66.02.08+66.02.50)** | **66.02** | **65,544.00** | **0.00** | **16,386.00** | **16,386.00** | **16,386.00** | **16,386.00** | 66,700.00 | 66,700.00 | 67,900.00 |
| 2181 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 65,544.00 | 0.00 | 16,386.00 | 16,386.00 | 16,386.00 | 16,386.00 | 66,700.00 | 66,700.00 | 67,900.00 |
| 2182 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 65,544.00 | 0.00 | 16,386.00 | 16,386.00 | 16,386.00 | 16,386.00 | 66,700.00 | 66,700.00 | 67,900.00 |
| 2183 | *Cheltuieli salariale in bani* | *10.01* | 64,164.00 | 0.00 | 16,041.00 | 16,041.00 | 16,041.00 | 16,041.00 | | | |
| 2184 | *Salarii de baza* | *10.01.01* | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 2200 | *Indemnizaţii de hrană* | *10.01.17* | 4,164.00 | 0.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | | | |
| 2211 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 1,380.00 | 0.00 | 345.00 | 345.00 | 345.00 | 345.00 | | | |
| 2218 | *Contributia asiguratorie pentru munca* | *10.03.07* | 1,380.00 | 0.00 | 345.00 | 345.00 | 345.00 | 345.00 | | | |
| **2403** | **Servicii de sanatate publica** | **66.02.08** | **65,544.00** | **0.00** | **16,386.00** | **16,386.00** | **16,386.00** | **16,386.00** | 66,700.00 | 66,700.00 | 67,900.00 |
| **2644** | **Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)** | **68.02** | **554,172.00** | **0.00** | **137,054.00** | **135,706.00** | **135,706.00** | **145,706.00** | 532,000.00 | 532,000.00 | 535,000.00 |
| 2645 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 554,172.00 | 0.00 | 137,054.00 | 135,706.00 | 135,706.00 | 145,706.00 | 532,000.00 | 532,000.00 | 535,000.00 |
| 2646 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 486,648.00 | 0.00 | 121,662.00 | 121,662.00 | 121,662.00 | 121,662.00 | 492,000.00 | 492,000.00 | 495,000.00 |
| 2647 | *Cheltuieli salariale in bani* | *10.01* | 475,944.00 | 0.00 | 118,986.00 | 118,986.00 | 118,986.00 | 118,986.00 | | | |
| 2648 | *Salarii de baza* | *10.01.01* | 475,944.00 | 0.00 | 118,986.00 | 118,986.00 | 118,986.00 | 118,986.00 | | | |
| 2675 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 10,704.00 | 0.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,676.00 | | | |
| 2682 | *Contributia asiguratorie pentru munca* | *10.03.07* | 10,704.00 | 0.00 | 2,676.00 | 2,676.00 | 2,676.00 | 2,676.00 | | | |
| 2811 | *TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)* | *57* | 67,524.00 | 0.00 | 15,392.00 | 14,044.00 | 14,044.00 | 24,044.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 2813 | *Ajutoare sociale (cod 57.02.01 la 57.02.05)* | *57.02* | 67,524.00 | 0.00 | 15,392.00 | 14,044.00 | 14,044.00 | 24,044.00 | | | |
| 2814 | *Ajutoare sociale in numerar* | *57.02.01* | 67,524.00 | 0.00 | 15,392.00 | 14,044.00 | 14,044.00 | 24,044.00 | | | |
| **2865** | **Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)** | **68.02.05** | **504,172.00** | **0.00** | **127,054.00** | **125,706.00** | **125,706.00** | **125,706.00** | 492,000.00 | 492,000.00 | 495,000.00 |
| **2866** | **Asistenta sociala in caz de invaliditate** | **68.02.05.02** | **504,172.00** | **0.00** | **127,054.00** | **125,706.00** | **125,706.00** | **125,706.00** | 492,000.00 | 492,000.00 | 495,000.00 |
| **2871** | **Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)** | **68.02.15** | **50,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **20,000.00** | 40,000.00 | 40,000.00 | 40,000.00 |
| **2872** | **Ajutor social** | **68.02.15.01** | **50,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **20,000.00** | 40,000.00 | 40,000.00 | 40,000.00 |
| 2877 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 132,296.00 | 0.00 | 33,574.00 | 33,574.00 | 32,574.00 | 32,574.00 | 134,500.00 | 134,500.00 | 137,600.00 |
| **3108** | **Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)** | **74.02** | **132,296.00** | **0.00** | **33,574.00** | **33,574.00** | **32,574.00** | **32,574.00** | 134,500.00 | 134,500.00 | 137,600.00 |
| 3109 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 132,296.00 | 0.00 | 33,574.00 | 33,574.00 | 32,574.00 | 32,574.00 | 134,500.00 | 134,500.00 | 137,600.00 |
| 3110 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 118,296.00 | 0.00 | 29,574.00 | 29,574.00 | 29,574.00 | 29,574.00 | 119,500.00 | 119,500.00 | 121,600.00 |
| 3111 | *Cheltuieli salariale in bani* | *10.01* | 115,836.00 | 0.00 | 28,959.00 | 28,959.00 | 28,959.00 | 28,959.00 | | | |
| 3112 | *Salarii de baza* | *10.01.01* | 103,344.00 | 0.00 | 25,836.00 | 25,836.00 | 25,836.00 | 25,836.00 | | | |
| 3128 | *Indemnizaţii de hrană* | *10.01.17* | 12,492.00 | 0.00 | 3,123.00 | 3,123.00 | 3,123.00 | 3,123.00 | | | |
| 3139 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 2,460.00 | 0.00 | 615.00 | 615.00 | 615.00 | 615.00 | | | |
| 3146 | *Contributia asiguratorie pentru munca* | *10.03.07* | 2,460.00 | 0.00 | 615.00 | 615.00 | 615.00 | 615.00 | | | |
| 3148 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 16,000.00 |
| 3149 | *Bunuri si servicii* | *20.01* | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| 3159 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 14,000.00 | 0.00 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| **3329** | **Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)** | **74.02.05** | **132,296.00** | **0.00** | **33,574.00** | **33,574.00** | **32,574.00** | **32,574.00** | 134,500.00 | 134,500.00 | 137,600.00 |
| **3330** | **Salubritate** | **74.02.05.01** | **132,296.00** | **0.00** | **33,574.00** | **33,574.00** | **32,574.00** | **32,574.00** | 134,500.00 | 134,500.00 | 137,600.00 |
| 3335 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 301,000.00 | 0.00 | 99,000.00 | 69,000.00 | 69,000.00 | 64,000.00 | 303,000.00 | 303,000.00 | 303,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| **4012** | **Transporturi (cod 84.02.03+84.02.06+84.02.50)** | **84.02** | **301,000.00** | **0.00** | **99,000.00** | **69,000.00** | **69,000.00** | **64,000.00** | 303,000.00 | 303,000.00 | 303,000.00 |
| 4013 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 301,000.00 | 0.00 | 99,000.00 | 69,000.00 | 69,000.00 | 64,000.00 | 303,000.00 | 303,000.00 | 303,000.00 |
| 4052 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 301,000.00 | 0.00 | 99,000.00 | 69,000.00 | 69,000.00 | 64,000.00 | 303,000.00 | 303,000.00 | 303,000.00 |
| 4053 | *Bunuri si servicii* | *20.01* | 71,000.00 | 0.00 | 19,000.00 | 19,000.00 | 19,000.00 | 14,000.00 | | | |
| 4058 | *Carburanti si lubrifianti* | *20.01.05* | 55,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | | | |
| 4059 | *Piese de schimb* | *20.01.06* | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | |
| 4064 | *Reparatii curente* | *20.02* | 230,000.00 | 0.00 | 80,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| **4232** | **Transport rutier (cod 84.02.03.01 la 84.02.03.03)** | **84.02.03** | **301,000.00** | **0.00** | **99,000.00** | **69,000.00** | **69,000.00** | **64,000.00** | 303,000.00 | 303,000.00 | 303,000.00 |
| **4233** | **Drumuri si poduri** | **84.02.03.01** | **301,000.00** | **0.00** | **99,000.00** | **69,000.00** | **69,000.00** | **64,000.00** | 303,000.00 | 303,000.00 | 303,000.00 |
| 4472 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -1,967,480.00 | 0.00 | -530,406.00 | -488,558.00 | -473,508.00 | -475,008.00 | -1,986,976.00 | -1,989,676.00 | -2,026,476.00 |
| 4473 | Deficitul secţiunii de funcţionare | 99.02.96 | -1,967,480.00 | 0.00 | -530,406.00 | -488,558.00 | -473,508.00 | -475,008.00 | -1,986,976.00 | -1,989,676.00 | -2,026,476.00 |

Conducatorul institutiei,

**JECALO PETRU**

Conducatorul compartimentului financiar-contabil,

**LESENCIUC LAVINIA**

## BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2021 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | 2022 | 2023 | 2024 |
| | | | | | | | | | | | |

Conducatorul institutiei,

JECALO PETRU

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LESENCIUC LAVINIA