

| Denumirea indicatorilor | | Cod indicator | PREVEDERI ANUALE | | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|--|---------------|------------------|---|---------|----------|-----------|------------------------|----------|----------|----------|----------|--|--|
| | | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2023 | 2024 | 2025 | | | |
| | | | | | | | | | | | | | | |
| Transferuri curente (cod 51.01.01+ 51.01.03+ 51.01.05+ 51.01.14+ 51.01.15+ 51.01.24+ 51.01.26+ 51.01.31+ 51.01.39 + 51.01.46+ 51.01.49+ 51.01.60+ 51.01.61+ 51.01.64) | | 51.01 | 820.00 | | 230.00 | 206.00 | 234.00 | 150.00 | | | | | | |
| Transferuri catre institutii publice | | 51.01.01 | 820.00 | | 230.00 | 206.00 | 234.00 | 150.00 | | | | | | |
| Transferuri de capital (cod 51.02.12+51.02.28+51.02.29) | | 51.02 | 198.30 | | | 98.30 | 100.00 | | | | | | | |
| Alte transferuri de capital catre institutii publice | | 51.02.29 | 198.30 | | | 98.30 | 100.00 | | | | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01+ 59.02+ 59.08+ 59.11+ 59.12+ 59.15+ 59.17+ 59.20+ 59.22 +59.25 +59.30+ 59.35+ 59.40+ 59.41) | | 59 | 349.50 | | 72.00 | 130.00 | 82.50 | 65.00 | 240.00 | 250.00 | 260.00 | | | |
| Asociatii si fundatii | | 59.11 | 309.50 | | 72.00 | 130.00 | 57.50 | 50.00 | | | | | | |
| Sustinerea cultelor | | 59.12 | 40.00 | | | | 25.00 | 15.00 | | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | | 70 | 12.60 | | 5.10 | 7.50 | | | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | | 71 | 12.60 | | 5.10 | 7.50 | | | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | | 71.01 | 12.60 | | 5.10 | 7.50 | | | | | | | | |
| Masini, echipamente si mijloace de transport | | 71.01.02 | 7.50 | | | 7.50 | | | | | | | | |
| Mobilier, aparatura birotica si alte active corporale | | 71.01.03 | 5.10 | | 5.10 | | | | | | | | | |
| OPERATIUNI FINANCIARE (cod 80+81) | | 79 | 115.00 | | 29.00 | 29.00 | 29.00 | 28.00 | 115.00 | 115.00 | 115.00 | | | |
| TITLUL XVI RAMBURSARI DE CREDITE (cod 81.04) | | 81 | 115.00 | | 29.00 | 29.00 | 29.00 | 28.00 | 115.00 | 115.00 | 115.00 | | | |
| Rambursari de credite interne (cod 81.02.01+ 81.02.02 + 81.02.05) | | 81.02 | 115.00 | | 29.00 | 29.00 | 29.00 | 28.00 | | | | | | |
| Rambursari de credite aferente datoriei publice interne locale | | 81.02.05 | 115.00 | | 29.00 | 29.00 | 29.00 | 28.00 | | | | | | |
| Servicii culturale | | 67.02.03 | 1 020.30 | | 230.50 | 304.80 | 334.50 | 150.50 | 832.00 | 832.00 | 852.00 | | | |
| Muzee | | 67.02.03.03 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 | 2.00 | 2.00 | | | |
| Case de cultura | | 67.02.03.06 | 1 018.30 | | 230.00 | 304.30 | 334.00 | 150.00 | 830.00 | 830.00 | 850.00 | | | |
| Servicii recreative si sportive | | 67.02.05 | 1 630.16 | | 379.88 | 485.60 | 426.82 | 337.86 | 1 506.50 | 1 528.00 | 1 559.00 | | | |
| Sport | | 67.02.05.01 | 445.70 | | 112.30 | 155.30 | 92.80 | 85.30 | 341.50 | 362.00 | 372.00 | | | |
| Tineret | | 67.02.05.02 | 4.00 | | 1.00 | 1.00 | 2.00 | | 4.00 | 4.00 | 4.00 | | | |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | | 67.02.05.03 | 1 180.46 | | 266.58 | 329.30 | 332.02 | 252.56 | 1 161.00 | 1 162.00 | 1 183.00 | | | |
| Servicii religioase | | 67.02.06 | 40.00 | | | | 25.00 | 15.00 | 40.00 | 40.00 | 40.00 | | | |
| Alte servicii în domeniile culturii, recreerii si religiei | | 67.02.50 | 210.50 | | 54.00 | 54.00 | 54.50 | 48.00 | 195.00 | 195.00 | 195.00 | | | |
| Asigurari si asistenta sociala | | 68.02 | 3 229.69 | | 806.81 | 757.20 | 730.60 | 935.08 | 3 196.00 | 3 227.00 | 3 249.00 | | | |
| CHELTUIELI CURENTE | | 01 | 3 229.69 | | 806.81 | 757.20 | 730.60 | 935.08 | 3 196.00 | 3 227.00 | 3 249.00 | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | | 10 | 1 668.80 | | 430.25 | 430.25 | 404.15 | 404.15 | 1 624.00 | 1 635.00 | 1 642.00 | | | |

-mii RON -

| Denumirea indicatorilor | | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|--|---------------|------------------|---|------------------------|----------|-----------|----------|----------|----------|----------|
| | | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2023 | 2024 | 2025 |
| | | | | | | | | | | | |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | | 10.01 | 1 581.00 | | 395.25 | 395.25 | 395.25 | 395.25 | | | |
| Salarii de baza | | 10.01.01 | 1 397.00 | | 349.25 | 349.25 | 349.25 | 349.25 | | | |
| Sporuri pentru conditii de munca | | 10.01.05 | 32.00 | | 8.00 | 8.00 | 8.00 | 8.00 | | | |
| Indemnizatii de hrana | | 10.01.17 | 152.00 | | 38.00 | 38.00 | 38.00 | 38.00 | | | |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30) | | 10.02 | 52.20 | | 26.10 | 26.10 | | | | | |
| Vouchere de vacanta | | 10.02.06 | 52.20 | | 26.10 | 26.10 | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | | 10.03 | 35.60 | | 8.90 | 8.90 | 8.90 | 8.90 | | | |
| Contributia asiguratorie pentru munca | | 10.03.07 | 35.60 | | 8.90 | 8.90 | 8.90 | 8.90 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | | 20 | 26.00 | | 6.00 | 6.00 | 8.00 | 6.00 | 27.00 | 27.00 | 27.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | | 20.01 | 24.00 | | 6.00 | 6.00 | 6.00 | 6.00 | | | |
| Transport | | 20.01.07 | 24.00 | | 6.00 | 6.00 | 6.00 | 6.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | | 20.30 | 2.00 | | | | 2.00 | | | | |
| Alte cheltuieli cu bunuri si servicii | | 20.30.30 | 2.00 | | | | 2.00 | | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02) | | 51 | 76.63 | | 17.66 | 19.66 | 19.66 | 19.65 | 78.00 | 83.00 | 88.00 |
| Transferuri curente (cod 51.01.01+ 51.01.03+ 51.01.05+ 51.01.14+ 51.01.15+ 51.01.24+ 51.01.26+ 51.01.31+ 51.01.39 + 51.01.46+ 51.01.49+ 51.01.60+ 51.01.61+ 51.01.64) | | 51.01 | 76.63 | | 17.66 | 19.66 | 19.66 | 19.65 | | | |
| Transferuri acordate in baza contractelor de parteneriat sau asociere | | 51.01.70 | 76.63 | | 17.66 | 19.66 | 19.66 | 19.65 | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | | 57 | 1 371.86 | | 331.30 | 279.69 | 277.19 | 483.68 | 1 380.00 | 1 395.00 | 1 405.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.05) | | 57.02 | 1 371.86 | | 331.30 | 279.69 | 277.19 | 483.68 | | | |
| Ajutoare sociale in numerar | | 57.02.01 | 1 316.86 | | 317.30 | 265.69 | 263.19 | 470.68 | | | |
| Ajutoare sociale in natura | | 57.02.02 | 55.00 | | 14.00 | 14.00 | 14.00 | 13.00 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01+ 59.02+ 59.08+ 59.11+ 59.12+ 59.15+ 59.17+ 59.20+ 59.22 +59.25 +59.30+ 59.35+ 59.40+ 59.41) | | 59 | 86.40 | | 21.60 | 21.60 | 21.60 | 21.60 | 87.00 | 87.00 | 87.00 |
| Asociatii si fundatii | | 59.11 | 86.40 | | 21.60 | 21.60 | 21.60 | 21.60 | | | |
| Asistenta acordata persoanelor in varsta | | 68.02.04 | 167.55 | | 41.14 | 43.14 | 42.64 | 40.63 | 169.00 | 174.00 | 179.00 |
| Asistenta sociala in caz de boli si invaliditati | | 68.02.05 | 2 215.00 | | 565.35 | 565.35 | 542.15 | 542.15 | 2 170.00 | 2 185.00 | 2 190.00 |
| Asistenta sociala in caz de invaliditate | | 68.02.05.02 | 2 215.00 | | 565.35 | 565.35 | 542.15 | 542.15 | 2 170.00 | 2 185.00 | 2 190.00 |
| Asistenta sociala pentru familie si copii | | 68.02.06 | 481.28 | | 122.02 | 122.02 | 119.12 | 118.12 | 482.00 | 483.00 | 485.00 |
| Prevenirea excluderii sociale | | 68.02.15 | 341.86 | | 72.30 | 20.69 | 20.69 | 228.18 | 350.00 | 360.00 | 370.00 |

-mii RON -

| Denumirea indicatorilor | Cod indicator | BUGET 2022 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|----------|-----------|----------|----------|----------|----------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Ajutor social | 68.02.15.01 | 341.86 | | 72.30 | 20.69 | 20.69 | 228.18 | 350.00 | 360.00 | 370.00 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 68.02.50 | 24.00 | | 6.00 | 6.00 | 6.00 | 6.00 | 25.00 | 25.00 | 25.00 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 24.00 | | 6.00 | 6.00 | 6.00 | 6.00 | 25.00 | 25.00 | 25.00 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE | 69.02 | 10 489.73 | | 1 709.98 | 3 203.31 | 3 215.09 | 2 361.35 | 3 915.80 | 3 991.80 | 4 061.80 |
| Locuinte, servicii si dezvoltare publica | 70.02 | 4 059.55 | | 919.87 | 1 267.24 | 1 333.34 | 539.10 | 2 791.80 | 2 847.80 | 2 897.80 |
| CHELTUIELI CURENTE | 01 | 2 702.06 | | 536.79 | 916.47 | 709.70 | 539.10 | 2 791.80 | 2 847.80 | 2 897.80 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 93.20 | | 24.05 | 24.05 | 22.60 | 22.50 | 90.30 | 96.30 | 96.30 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 88.30 | | 22.10 | 22.10 | 22.10 | 22.00 | | | |
| Salarii de baza | 10.01.01 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | | | |
| Indemnizatii de hrana | 10.01.17 | 8.30 | | 2.10 | 2.10 | 2.10 | 2.00 | | | |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30) | 10.02 | 2.90 | | 1.45 | 1.45 | | | | | |
| Vouchere de vacanta | 10.02.06 | 2.90 | | 1.45 | 1.45 | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 2 155.50 | | 455.00 | 588.00 | 641.50 | 471.00 | 2 245.00 | 2 285.00 | 2 325.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 1 550.00 | | 395.00 | 365.00 | 450.00 | 340.00 | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 1 100.00 | | 300.00 | 250.00 | 320.00 | 230.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 450.00 | | 95.00 | 115.00 | 130.00 | 110.00 | | | |
| Reparatii curente | 20.02 | 545.50 | | 45.00 | 210.00 | 178.50 | 112.00 | | | |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 8.00 | | 2.00 | | | 6.00 | | | |
| Dezinfectanti | 20.04.04 | 8.00 | | 2.00 | | | 6.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 52.00 | | 13.00 | 13.00 | 13.00 | 13.00 | | | |
| Reclama si publicitate | 20.30.01 | 52.00 | | 13.00 | 13.00 | 13.00 | 13.00 | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 453.36 | | 57.74 | 304.42 | 45.60 | 45.60 | 456.50 | 466.50 | 476.50 |
| A. Transferuri interne (cod 55.01.03+ 55.01.07 la 55.01.10 +55.01.12 + 55.01.13 +55.01.15+55.01.28+ 55.01.42+55.01.56+ 55.01.67) | 55.01 | 453.36 | | 57.74 | 304.42 | 45.60 | 45.60 | | | |
| Alte transferuri curente interne | 55.01.18 | 46.46 | | 20.63 | 8.63 | 8.60 | 8.60 | | | |
| Sume reprezentând contributia unitatilor administrativ-teritoriale la Fondul IID | 55.01.65 | 406.90 | | 37.11 | 295.79 | 37.00 | 37.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 1 357.49 | | 383.08 | 350.77 | 623.64 | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 1 357.49 | | 383.08 | 350.77 | 623.64 | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 1 357.49 | | 383.08 | 350.77 | 623.64 | | | | |

-mii RON -

| Denumirea indicatorilor | | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|--|---------------|------------------|---|---------|----------|------------------------|----------|----------|----------|----------|----------|--|
| | | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2023 | 2024 | 2025 | | |
| | | | | | | | | | | | | | |
| Constructii | | 71.01.01 | 1 123.08 | | 280.77 | 280.77 | | 561.54 | | | | | |
| Mobilier, aparatura birotica si alte active corporale | | 71.01.03 | 234.41 | | 102.31 | 70.00 | | 62.10 | | | | | |
| Alimentare cu apa si amenajari hidrotehnice | | 70.02.05 | 426.90 | | 42.11 | 300.79 | | 42.00 | 42.00 | 430.00 | 440.00 | 450.00 | |
| Alimentare cu apa | | 70.02.05.01 | 426.90 | | 42.11 | 300.79 | | 42.00 | 42.00 | 430.00 | 440.00 | 450.00 | |
| Iluminat public si electrificari rurale | | 70.02.06 | 2 131.39 | | 554.08 | 540.77 | | 846.54 | 190.00 | 980.00 | 1 000.00 | 1 020.00 | |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | | 70.02.50 | 1 501.26 | | 323.68 | 425.68 | | 444.80 | 307.10 | 1 381.80 | 1 407.80 | 1 427.80 | |
| Protectia mediului | | 74.02 | 6 430.18 | | 790.11 | 1 936.07 | | 1 881.75 | 1 822.25 | 1 124.00 | 1 144.00 | 1 164.00 | |
| CHELTUIELI CURENTE | | 01 | 1 344.82 | | 376.50 | 378.82 | | 324.50 | 265.00 | 1 095.00 | 1 115.00 | 1 135.00 | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | | 20 | 1 112.00 | | 317.00 | 265.00 | | 265.00 | 265.00 | 1 080.00 | 1 100.00 | 1 120.00 | |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | | 20.01 | 1 060.00 | | 265.00 | 265.00 | | 265.00 | 265.00 | | | | |
| Apa, canal si salubritate | | 20.01.04 | 1 060.00 | | 265.00 | 265.00 | | 265.00 | 265.00 | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | | 20.30 | 52.00 | | 52.00 | | | | | | | | |
| Alte cheltuieli cu bunuri si servicii | | 20.30.30 | 52.00 | | 52.00 | | | | | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | | 55 | 232.82 | | 59.50 | 113.82 | | 59.50 | | 15.00 | 15.00 | 15.00 | |
| A. Transferuri interne (cod 55.01.03+ 55.01.07 la 55.01.10 +55.01.12 + 55.01.13 +55.01.15+55.01.28+ 55.01.42+55.01.56+ 55.01.67) | | 55.01 | 232.82 | | 59.50 | 113.82 | | 59.50 | | | | | |
| Programe de dezvoltare | | 55.01.13 | 217.82 | | | 108.82 | | 54.50 | | | | | |
| Alte transferuri curente interne | | 55.01.18 | 15.00 | | 5.00 | 5.00 | | 5.00 | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | | 70 | 5 056.36 | | 406.36 | 1 550.00 | | 1 550.00 | 1 550.00 | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | | 71 | 5 056.36 | | 406.36 | 1 550.00 | | 1 550.00 | 1 550.00 | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | | 71.01 | 5 056.36 | | 406.36 | 1 550.00 | | 1 550.00 | 1 550.00 | | | | |
| Constructii | | 71.01.01 | 5 042.20 | | 392.20 | 1 550.00 | | 1 550.00 | 1 550.00 | | | | |
| Mobilier, aparatura birotica si alte active corporale | | 71.01.03 | 14.16 | | 14.16 | | | | | | | | |
| OPERATIUNI FINANCIARE (cod 80+81) | | 79 | 29.00 | | 7.25 | 7.25 | | 7.25 | 7.25 | 29.00 | 29.00 | 29.00 | |
| TITLUL XVI RAMBURSARI DE CREDITE (cod 81.04) | | 81 | 29.00 | | 7.25 | 7.25 | | 7.25 | 7.25 | 29.00 | 29.00 | 29.00 | |
| Rambursari de credite interne (cod 81.02.01+ 81.02.02 + 81.02.05) | | 81.02 | 29.00 | | 7.25 | 7.25 | | 7.25 | 7.25 | | | | |
| Rambursari de credite aferente datoriei publice interne locale | | 81.02.05 | 29.00 | | 7.25 | 7.25 | | 7.25 | 7.25 | | | | |
| Salubritate si gestiunea deseurilor | | 74.02.05 | 1 127.00 | | 322.00 | 270.00 | | 270.00 | 265.00 | 1 095.00 | 1 115.00 | 1 135.00 | |
| Salubritate | | 74.02.05.01 | 440.00 | | 110.00 | 110.00 | | 110.00 | 110.00 | 450.00 | 460.00 | 470.00 | |
| Colectarea, tratarea si distrugerea deseurilor | | 74.02.05.02 | 687.00 | | 212.00 | 160.00 | | 160.00 | 155.00 | 645.00 | 655.00 | 665.00 | |
| Canalizarea si tratarea apelor reziduale | | 74.02.06 | 5 303.18 | | 468.11 | 1 666.07 | | 1 611.75 | 1 557.25 | 29.00 | 29.00 | 29.00 | |

-mii RON -

| Denumirea indicatorilor | Cod indicator | BUGET 2022 | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2023 | 2024 | 2025 |
| | | TOTAL | din care credite bugetare dest. slingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Partea a V-a ACTIUNI ECONOMICE | 79.02 | 23 941.98 | | 7 032.39 | 7 126.83 | 7 008.57 | 2 774.19 | 4 742.20 | 5 637.70 | 6 473.70 |
| Agricultura, silvicultura, piscicultura si vanatoare | 83.02 | 276.55 | | 64.53 | 74.52 | 73.75 | 63.75 | 257.30 | 267.30 | 278.30 |
| CHELTUIELI CURENTE | 01 | 276.55 | | 64.53 | 74.52 | 73.75 | 63.75 | 257.30 | 267.30 | 278.30 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 54.75 | | 14.08 | 14.07 | 13.30 | 13.30 | 54.30 | 54.30 | 55.30 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 52.10 | | 13.05 | 13.05 | 13.00 | 13.00 | | | |
| Salarii de baza | 10.01.01 | 42.50 | | 10.65 | 10.65 | 10.60 | 10.60 | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 5.60 | | 1.40 | 1.40 | 1.40 | 1.40 | | | |
| Indemnizatii de hrana | 10.01.17 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30) | 10.02 | 1.45 | | 0.73 | 0.72 | | | | | |
| Vouchere de vacanta | 10.02.06 | 1.45 | | 0.73 | 0.72 | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 1.20 | | 0.30 | 0.30 | 0.30 | 0.30 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | 1.20 | | 0.30 | 0.30 | 0.30 | 0.30 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 221.80 | | 50.45 | 60.45 | 60.45 | 50.45 | 203.00 | 213.00 | 223.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 197.80 | | 44.45 | 54.45 | 54.45 | 44.45 | | | |
| Materiale pentru curatenie | 20.01.02 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Carburanti si lubrifianti | 20.01.05 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | | | |
| Piese de schimb | 20.01.06 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 180.00 | | 40.00 | 50.00 | 50.00 | 40.00 | | | |
| Reparatii curente | 20.02 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 + 20.05.03 + 20.05.30) | 20.05 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| Alte obiecte de inventar | 20.05.30 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| Agricultura | 83.02.03 | 276.55 | | 64.53 | 74.52 | 73.75 | 63.75 | 257.30 | 267.30 | 278.30 |
| Alte cheltuieli în domeniul agriculturii | 83.02.03.30 | 276.55 | | 64.53 | 74.52 | 73.75 | 63.75 | 257.30 | 267.30 | 278.30 |
| Transporturi | 84.02 | 22 138.81 | | 6 560.30 | 6 617.90 | 6 487.42 | 2 473.19 | 3 583.90 | 4 459.40 | 5 264.40 |
| CHELTUIELI CURENTE | 01 | 21 380.93 | | 6 234.39 | 6 291.99 | 6 434.39 | 2 420.16 | 2 721.78 | 3 547.28 | 4 302.28 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 + 20.09 la 20.16 + 20.18 la 20.25 + 20.27 + 20.30) | 20 | 1 612.29 | | 305.00 | 362.60 | 505.00 | 439.69 | 2 697.78 | 3 523.28 | 4 278.28 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09 + 20.01.30) | 20.01 | 800.00 | | 150.00 | 150.00 | 300.00 | 200.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 800.00 | | 150.00 | 150.00 | 300.00 | 200.00 | | | |
| Reparatii curente | 20.02 | 812.29 | | 155.00 | 212.60 | 205.00 | 239.69 | | | |