

BUGETUL LOCAL pe anul 2021
- initial -

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	6,773,200.00	0.00	2,788,100.00	2,556,500.00	794,050.00	634,550.00	2,894,605.00	2,883,791.00	2,852,515.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	1,534,200.00	0.00	386,500.00	526,300.00	380,450.00	240,950.00	1,546,330.00	1,637,370.00	1,703,998.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,062,200.00	0.00	768,500.00	918,300.00	776,450.00	598,950.00	2,801,330.00	2,788,370.00	2,754,998.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,770,200.00	0.00	695,700.00	843,300.00	700,450.00	530,750.00	2,532,030.00	2,482,186.00	2,442,087.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	769,000.00	0.00	180,950.00	318,550.00	160,500.00	109,000.00	792,000.00	835,000.00	884,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	769,000.00	0.00	180,950.00	318,550.00	160,500.00	109,000.00	792,000.00	835,000.00	884,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	769,000.00	0.00	180,950.00	318,550.00	160,500.00	109,000.00	792,000.00	835,000.00	884,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	449,000.00	0.00	113,000.00	182,500.00	113,000.00	40,500.00	481,000.00	505,000.00	530,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	170,000.00	0.00	45,000.00	40,000.00	42,500.00	42,500.00	151,000.00	162,000.00	178,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	150,000.00	0.00	22,950.00	96,050.00	5,000.00	26,000.00	160,000.00	168,000.00	176,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	347,200.00	0.00	98,000.00	98,000.00	109,200.00	42,000.00	355,880.00	364,066.00	372,064.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	347,200.00	0.00	98,000.00	98,000.00	109,200.00	42,000.00	355,880.00	364,066.00	372,064.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	267,200.00	0.00	78,000.00	78,000.00	89,200.00	22,000.00	273,880.00	280,180.00	286,335.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	231,200.00	0.00	69,000.00	69,000.00	80,200.00	13,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	77,900.00	79,692.00	81,443.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,100.00	4,194.00	4,286.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,654,000.00	0.00	416,750.00	426,750.00	430,750.00	379,750.00	1,384,150.00	1,283,120.00	1,186,023.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,528,000.00	0.00	382,000.00	392,000.00	396,000.00	358,000.00	1,255,000.00	1,151,000.00	1,051,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	605,000.00	0.00	151,000.00	142,000.00	146,000.00	166,000.00	712,000.00	715,000.00	718,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	923,000.00	0.00	231,000.00	250,000.00	250,000.00	192,000.00	543,000.00	436,000.00	333,000.00
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	126,000.00	0.00	34,750.00	34,750.00	34,750.00	21,750.00	129,150.00	132,120.00	135,023.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	122,000.00	0.00	33,750.00	33,750.00	33,750.00	20,750.00	125,050.00	127,926.00	130,737.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	83,000.00	0.00	20,750.00	20,750.00	20,750.00	20,750.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	39,000.00	0.00	13,000.00	13,000.00	13,000.00	0.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,100.00	4,194.00	4,286.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	292,000.00	0.00	72,800.00	75,000.00	76,000.00	68,200.00	269,300.00	306,184.00	312,911.00

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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			
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	152,000.00	0.00	34,500.00	34,500.00	35,500.00	47,500.00	125,800.00	159,383.00	162,885.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	152,000.00	0.00	34,500.00	34,500.00	35,500.00	47,500.00	125,800.00	159,383.00	162,885.00
59	Venituri din concesiuni si inchirieri	30.02.05	152,000.00	0.00	34,500.00	34,500.00	35,500.00	47,500.00	125,800.00	159,383.00	162,885.00
61	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	152,000.00	0.00	34,500.00	34,500.00	35,500.00	47,500.00	125,800.00	159,383.00	162,885.00
68	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	140,000.00	0.00	38,300.00	40,500.00	40,500.00	20,700.00	143,500.00	146,801.00	150,026.00
69	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	109,000.00	0.00	30,800.00	32,500.00	32,500.00	13,200.00	111,725.00	114,295.00	116,806.00
70	Venituri din prestari de servicii	33.02.08	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	43,050.00	44,040.00	45,008.00
79	Alte venituri din prestari de servicii si alte activitati	33.02.50	67,000.00	0.00	20,300.00	22,000.00	22,000.00	2,700.00	68,675.00	70,255.00	71,798.00
83	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	31,000.00	0.00	7,500.00	8,000.00	8,000.00	7,500.00	31,775.00	32,506.00	33,220.00
84	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	31,000.00	0.00	7,500.00	8,000.00	8,000.00	7,500.00	31,775.00	32,506.00	33,220.00
85	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	31,000.00	0.00	7,500.00	8,000.00	8,000.00	7,500.00	31,775.00	32,506.00	33,220.00
108	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-318,000.00	0.00	-84,050.00	-139,950.00	-32,000.00	-62,000.00	0.00	0.00	0.00
109	Vărsăminte din secțiunea de funcționare	37.02.04	318,000.00	0.00	84,050.00	139,950.00	32,000.00	62,000.00	0.00	0.00	0.00
135	IV. SUBVENTII (cod 00.18)	00.17	3,711,000.00	0.00	2,019,600.00	1,638,200.00	17,600.00	35,600.00	93,275.00	95,421.00	97,517.00
136	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,711,000.00	0.00	2,019,600.00	1,638,200.00	17,600.00	35,600.00	93,275.00	95,421.00	97,517.00
137	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	3,711,000.00	0.00	2,019,600.00	1,638,200.00	17,600.00	35,600.00	93,275.00	95,421.00	97,517.00
171	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	20,500.00	20,972.00	21,432.00
176	Subvenții din bugetul de stat pentru finantarea sanatații	42.02.41	71,000.00	0.00	17,600.00	18,200.00	17,600.00	17,600.00	72,775.00	74,449.00	76,085.00
195	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,620,000.00	0.00	2,000,000.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
341	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,173,200.00	0.00	3,188,100.00	2,556,500.00	794,050.00	634,550.00	2,894,605.00	2,883,791.00	2,852,515.00
342	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,155,200.00	0.00	1,024,050.00	796,550.00	762,050.00	572,550.00	2,894,605.00	2,883,791.00	2,852,515.00
343	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,386,400.00	0.00	341,600.00	348,600.00	344,600.00	351,600.00	1,410,175.00	1,411,849.00	1,413,485.00
344	Cheltuieli salariale in bani	10.01	1,357,800.00	0.00	334,300.00	341,900.00	337,300.00	344,300.00			
345	Salarii de baza	10.01.01	1,209,600.00	0.00	298,000.00	304,600.00	300,000.00	307,000.00			
346	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
347	Îndemnizații de hrană	10.01.17	48,200.00	0.00	11,300.00	12,300.00	12,300.00	12,300.00			
348	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,600.00	0.00	7,300.00	6,700.00	7,300.00	7,300.00			
349	Contributia asiguratorie pentru munca	10.03.07	28,600.00	0.00	7,300.00	6,700.00	7,300.00	7,300.00			
350	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,080,800.00	0.00	287,450.00	371,950.00	331,450.00	89,950.00	1,088,805.00	1,069,127.00	1,034,187.00
351	Bunuri si servicii	20.01	751,000.00	0.00	234,250.00	270,750.00	184,250.00	61,750.00			
352	Furnituri de birou	20.01.01	17,500.00	0.00	3,500.00	5,500.00	4,500.00	4,000.00			
353	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
354	Incalzit, Iluminat si forta motrica	20.01.03	44,000.00	0.00	10,000.00	21,000.00	8,000.00	5,000.00			
355	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	10,000.00	10,500.00	10,500.00	10,000.00			
356	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	5,000.00	5,000.00	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			
357	Transport	20.01.07	21,000.00	0.00	5,750.00	5,750.00	4,750.00	4,750.00			
358	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,500.00	0.00	12,000.00	11,500.00	10,000.00	8,000.00			
359	Materiale si prestari de servicii cu caracter functional	20.01.09	107,000.00	0.00	28,000.00	45,000.00	32,000.00	2,000.00			
360	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	454,000.00	0.00	157,000.00	163,500.00	106,500.00	27,000.00			
361	Reparatii curente	20.02	145,000.00	0.00	20,000.00	60,000.00	60,000.00	5,000.00			
362	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
363	Materiale sanitare	20.04.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
364	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000.00	0.00	7,000.00	3,000.00	2,000.00	0.00			
365	Alte obiecte de inventar	20.05.30	12,000.00	0.00	7,000.00	3,000.00	2,000.00	0.00			
366	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	6,500.00	6,500.00	6,000.00	6,000.00			
367	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	6,500.00	6,500.00	6,000.00	6,000.00			
368	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	500.00	1,500.00	0.00			
369	Pregatire profesionala	20.13	8,000.00	0.00	2,500.00	3,000.00	1,500.00	1,000.00			
370	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
371	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
372	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
373	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	3,000.00	7,000.00	65,000.00	5,000.00			
374	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	3,000.00	7,000.00	65,000.00	5,000.00			
375	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	287,000.00	0.00	60,000.00	71,000.00	65,000.00	91,000.00	313,625.00	319,872.00	320,978.00
376	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	287,000.00	0.00	60,000.00	71,000.00	65,000.00	91,000.00			
377	Ajutoare sociale in numerar	57.02.01	285,000.00	0.00	59,000.00	70,000.00	65,000.00	91,000.00			
378	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
379	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
380	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	320,000.00	0.00	320,000.00	0.00	0.00	0.00			
381	Finantare nationala	58.04.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
382	Finantare externa nerambursabila	58.04.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
383	Cheltuieli neeligibile	58.04.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
384	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	81,000.00	0.00	15,000.00	5,000.00	21,000.00	40,000.00	82,000.00	82,943.00	83,865.00
385	Burse	59.01	41,000.00	0.00	15,000.00	5,000.00	11,000.00	10,000.00			
386	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	0.00	10,000.00	30,000.00			
387	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,018,000.00	0.00	2,164,050.00	1,759,950.00	32,000.00	62,000.00	0.00	0.00	0.00
388	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,018,000.00	0.00	2,164,050.00	1,759,950.00	32,000.00	62,000.00	0.00	0.00	0.00
389	Active fixe	71.01	4,018,000.00	0.00	2,164,050.00	1,759,950.00	32,000.00	62,000.00			
390	Constructii	71.01.01	3,850,000.00	0.00	2,060,000.00	1,716,000.00	22,000.00	52,000.00			
391	Mobilier, aparatura birotica si alte active corporale	71.01.03	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00			
392	Alte active fixe	71.01.30	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00			
394	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,373,800.00	0.00	356,950.00	364,450.00	350,450.00	301,950.00	1,373,395.00	1,394,661.00	1,351,222.00
395	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,369,000.00	0.00	355,750.00	363,250.00	349,250.00	300,750.00	1,368,475.00	1,389,628.00	1,346,078.00

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			
396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,359,000.00	0.00	345,750.00	363,250.00	349,250.00	300,750.00	1,368,475.00	1,389,628.00	1,346,078.00
397	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	980,000.00	0.00	239,000.00	248,000.00	247,000.00	246,000.00	980,000.00	980,000.00	980,000.00
398	Cheltuieli salariale in bani	10.01	959,000.00	0.00	234,000.00	242,000.00	242,000.00	241,000.00			
399	Salarii de baza	10.01.01	820,000.00	0.00	200,000.00	207,000.00	207,000.00	206,000.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
401	Îndemnizații de hrană	10.01.17	39,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00			
402	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
403	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
404	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	379,000.00	0.00	106,750.00	115,250.00	102,250.00	54,750.00	388,475.00	409,628.00	366,078.00
405	Bunuri si servicii	20.01	322,000.00	0.00	84,750.00	103,250.00	89,250.00	44,750.00			
406	Furnituri de birou	20.01.01	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
407	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
408	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	0.00	3,000.00	5,000.00	3,000.00	2,000.00			
409	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
410	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
411	Transport	20.01.07	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
412	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	10,000.00	10,000.00	9,000.00	7,000.00			
413	Materiale si prestari de servicii cu caracter functional	20.01.09	95,000.00	0.00	25,000.00	40,000.00	30,000.00	0.00			
414	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	96,000.00	0.00	25,000.00	25,500.00	25,500.00	20,000.00			
415	Reparatii curente	20.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
416	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
417	Alte obiecte de inventar	20.05.30	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
418	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
419	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
420	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
421	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	3,000.00	7,000.00	5,000.00	5,000.00			
422	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	3,000.00	7,000.00	5,000.00	5,000.00			
423	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
424	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
425	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
426	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
428	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,369,000.00	0.00	355,750.00	363,250.00	349,250.00	300,750.00	1,368,475.00	1,389,628.00	1,346,078.00
429	Autoritati executive	51.02.01.03	1,369,000.00	0.00	355,750.00	363,250.00	349,250.00	300,750.00	1,368,475.00	1,389,628.00	1,346,078.00
439	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,920.00	5,033.00	5,144.00
440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,920.00	5,033.00	5,144.00
441	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,920.00	5,033.00	5,144.00
442	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
443	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			

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			
445	Tranzacții privind datoria publică și împrumuturi	55.02.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,920.00	5,033.00	5,144.00
469	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	1,314,400.00	0.00	532,100.00	251,100.00	275,600.00	255,600.00	1,049,710.00	1,006,785.00	1,008,351.00
470	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	173,000.00	0.00	48,500.00	57,500.00	40,000.00	27,000.00	179,801.00	173,178.00	170,159.00
471	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	48,500.00	48,500.00	36,000.00	27,000.00	179,801.00	173,178.00	170,159.00
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	117,000.00	0.00	32,500.00	42,500.00	25,000.00	17,000.00	136,801.00	130,178.00	127,159.00
473	Bunuri si servicii	20.01	96,000.00	0.00	24,500.00	34,500.00	22,000.00	15,000.00			
474	Furnituri de birou	20.01.01	8,500.00	0.00	1,500.00	2,500.00	2,500.00	2,000.00			
475	Materiale pentru curatenie	20.01.02	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
476	Incalzit, Iluminat si forta motrica	20.01.03	31,000.00	0.00	7,000.00	16,000.00	5,000.00	3,000.00			
477	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
478	Transport	20.01.07	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
479	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
480	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	3,000.00	5,000.00	2,000.00	2,000.00			
481	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	7,000.00	5,000.00	8,000.00	5,000.00			
482	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	4,000.00	3,000.00	0.00	0.00			
483	Alte obiecte de inventar	20.05.30	7,000.00	0.00	4,000.00	3,000.00	0.00	0.00			
484	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
485	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
486	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	500.00	500.00	0.00			
487	Pregatire profesionala	20.13	8,000.00	0.00	2,500.00	3,000.00	1,500.00	1,000.00			
488	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
489	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
490	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
491	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	41,000.00	0.00	15,000.00	5,000.00	11,000.00	10,000.00	41,000.00	41,000.00	41,000.00
492	Burse	59.01	41,000.00	0.00	15,000.00	5,000.00	11,000.00	10,000.00			
493	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	0.00	9,000.00	4,000.00	0.00	0.00	0.00	0.00
494	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	0.00	9,000.00	4,000.00	0.00	0.00	0.00	0.00
495	Active fixe	71.01	13,000.00	0.00	0.00	9,000.00	4,000.00	0.00			
496	Constructii	71.01.01	10,000.00	0.00	0.00	6,000.00	4,000.00	0.00			
497	Mobilier, aparatura birotica si alte active corporale	71.01.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
502	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	171,000.00	0.00	47,500.00	56,500.00	40,000.00	27,000.00	177,801.00	171,178.00	168,159.00
503	Invatamant secundar inferior	65.02.04.01	171,000.00	0.00	47,500.00	56,500.00	40,000.00	27,000.00	177,801.00	171,178.00	168,159.00
514	Alte cheltuieli in domeniul invatamantului	65.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
516	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	73,000.00	0.00	19,600.00	18,200.00	17,600.00	17,600.00	74,825.00	76,546.00	78,228.00
517	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,000.00	0.00	19,600.00	18,200.00	17,600.00	17,600.00	74,825.00	76,546.00	78,228.00
518	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,000.00	0.00	17,600.00	18,200.00	17,600.00	17,600.00	72,775.00	74,449.00	76,085.00
519	Cheltuieli salariale in bani	10.01	69,400.00	0.00	17,200.00	17,800.00	17,200.00	17,200.00			
520	Salarii de baza	10.01.01	64,600.00	0.00	16,000.00	16,600.00	16,000.00	16,000.00			
521	Îndemnizații de hrană	10.01.17	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			

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			
522	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
523	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
524	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,050.00	2,097.00	2,143.00
525	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
526	Materiale sanitare	20.04.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
531	Servicii de sanatate publica	66.02.08	73,000.00	0.00	19,600.00	18,200.00	17,600.00	17,600.00	74,825.00	76,546.00	78,228.00
535	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	496,600.00	0.00	331,400.00	35,400.00	85,400.00	44,400.00	174,659.00	130,389.00	132,186.00
536	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	496,600.00	0.00	331,400.00	35,400.00	85,400.00	44,400.00	174,659.00	130,389.00	132,186.00
537	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,600.00	0.00	11,400.00	12,400.00	12,400.00	12,400.00	48,600.00	48,600.00	48,600.00
538	Cheltuieli salariale in bani	10.01	47,400.00	0.00	11,100.00	12,100.00	12,100.00	12,100.00			
539	Salarii de baza	10.01.01	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00			
540	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
541	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
542	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
543	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	88,000.00	0.00	0.00	23,000.00	63,000.00	2,000.00	85,059.00	39,846.00	40,721.00
544	Bunuri si servicii	20.01	58,000.00	0.00	0.00	23,000.00	33,000.00	2,000.00			
545	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,000.00	0.00	0.00	23,000.00	33,000.00	2,000.00			
546	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
547	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
548	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
549	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	320,000.00	0.00	320,000.00	0.00	0.00	0.00			
550	Finantare nationala	58.04.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
551	Finantare externa nerambursabila	58.04.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
552	Cheltuieli neeligibile	58.04.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
553	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	40,000.00	0.00	0.00	0.00	10,000.00	30,000.00	41,000.00	41,943.00	42,865.00
554	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	0.00	10,000.00	30,000.00			
556	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	406,600.00	0.00	331,400.00	15,400.00	45,400.00	14,400.00	87,550.00	88,446.00	89,321.00
562	Camine culturale	67.02.03.07	406,600.00	0.00	331,400.00	15,400.00	45,400.00	14,400.00	87,550.00	88,446.00	89,321.00
566	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00	46,109.00	0.00	0.00
567	Sport	67.02.05.01	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00	46,109.00	0.00	0.00
570	Servicii religioase	67.02.06	40,000.00	0.00	0.00	0.00	10,000.00	30,000.00	41,000.00	41,943.00	42,865.00
573	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	571,800.00	0.00	132,600.00	140,000.00	132,600.00	166,600.00	620,425.00	626,672.00	627,778.00
574	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	571,800.00	0.00	132,600.00	140,000.00	132,600.00	166,600.00	620,425.00	626,672.00	627,778.00
575	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	286,800.00	0.00	73,600.00	70,000.00	67,600.00	75,600.00	308,800.00	308,800.00	308,800.00
576	Cheltuieli salariale in bani	10.01	282,000.00	0.00	72,000.00	70,000.00	66,000.00	74,000.00			
577	Salarii de baza	10.01.01	282,000.00	0.00	72,000.00	70,000.00	66,000.00	74,000.00			
578	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	0.00	1,600.00	0.00	1,600.00	1,600.00			

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			
579	Contributia asiguratorie pentru munca	10.03.07	4,800.00	0.00	1,600.00	0.00	1,600.00	1,600.00			
580	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	285,000.00	0.00	59,000.00	70,000.00	65,000.00	91,000.00	311,625.00	317,872.00	318,978.00
581	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	285,000.00	0.00	59,000.00	70,000.00	65,000.00	91,000.00			
582	Ajutoare sociale in numerar	57.02.01	285,000.00	0.00	59,000.00	70,000.00	65,000.00	91,000.00			
585	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	523,800.00	0.00	130,600.00	130,000.00	127,600.00	135,600.00	571,725.00	577,312.00	577,773.00
586	Asistenta sociala in caz de invaliditate	68.02.05.02	523,800.00	0.00	130,600.00	130,000.00	127,600.00	135,600.00	571,725.00	577,312.00	577,773.00
591	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	28,000.00	0.00	2,000.00	0.00	0.00	26,000.00	28,700.00	29,360.00	30,005.00
592	Ajutor social	68.02.15.01	28,000.00	0.00	2,000.00	0.00	0.00	26,000.00	28,700.00	29,360.00	30,005.00
594	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
595	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
597	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	470,000.00	0.00	184,050.00	160,950.00	110,000.00	15,000.00	292,125.00	298,844.00	305,410.00
598	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	350,000.00	0.00	134,050.00	110,950.00	90,000.00	15,000.00	169,125.00	173,015.00	176,816.00
599	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	195,000.00	0.00	40,000.00	70,000.00	80,000.00	5,000.00	169,125.00	173,015.00	176,816.00
600	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	0.00	40,000.00	70,000.00	80,000.00	5,000.00	169,125.00	173,015.00	176,816.00
601	Bunuri si servicii	20.01	80,000.00	0.00	40,000.00	30,000.00	10,000.00	0.00			
602	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	40,000.00	30,000.00	10,000.00	0.00			
603	Reparatii curente	20.02	85,000.00	0.00	0.00	40,000.00	40,000.00	5,000.00			
604	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
605	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
606	CHELTUIELI DE CAPITAL (cod 71+72)	70	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00	0.00	0.00	0.00
607	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00	0.00	0.00	0.00
608	Active fixe	71.01	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00			
609	Alte active fixe	71.01.30	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00			
611	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	40,000.00	0.00	0.00	5,000.00	30,000.00	5,000.00	10,250.00	10,486.00	10,716.00
613	Alte cheltuieli in domeniul locuintelor	70.02.03.30	40,000.00	0.00	0.00	5,000.00	30,000.00	5,000.00	10,250.00	10,486.00	10,716.00
614	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	75,000.00	0.00	0.00	35,000.00	40,000.00	0.00	76,875.00	78,643.00	80,371.00
615	Alimentare cu apa	70.02.05.01	75,000.00	0.00	0.00	35,000.00	40,000.00	0.00	76,875.00	78,643.00	80,371.00
617	Iluminat public si electrificari rurale	70.02.06	80,000.00	0.00	40,000.00	30,000.00	10,000.00	0.00	82,000.00	83,886.00	85,729.00
619	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00	0.00	0.00	0.00
621	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
622	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
623	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
624	Bunuri si servicii	20.01	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00			
625	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00			
628	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
629	Salubritate	74.02.05.01	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
634	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,015,000.00	0.00	2,115,000.00	1,780,000.00	58,000.00	62,000.00	179,375.00	183,501.00	187,532.00

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			
635	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	61,500.00	62,915.00	64,297.00
636	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	61,500.00	62,915.00	64,297.00
637	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	61,500.00	62,915.00	64,297.00
638	Bunuri si servicii	20.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
639	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
640	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
642	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	61,500.00	62,915.00	64,297.00
643	Prevenire si combatere inundații și ghețuri	80.02.01.06	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	51,250.00	52,429.00	53,581.00
646	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,250.00	10,486.00	10,716.00
654	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
655	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
656	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
657	Bunuri si servicii	20.01	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00			
658	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00			
664	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
666	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,890,000.00	0.00	2,070,000.00	1,730,000.00	38,000.00	52,000.00	51,250.00	52,429.00	53,581.00
667	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00	51,250.00	52,429.00	53,581.00
668	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00	51,250.00	52,429.00	53,581.00
669	Reparatii curente	20.02	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00			
670	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00	0.00	0.00	0.00
671	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00	0.00	0.00	0.00
672	Active fixe	71.01	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00			
673	Constructii	71.01.01	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00			
675	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,890,000.00	0.00	2,070,000.00	1,730,000.00	38,000.00	52,000.00	51,250.00	52,429.00	53,581.00
676	Drumuri si poduri	84.02.03.01	3,890,000.00	0.00	2,070,000.00	1,730,000.00	38,000.00	52,000.00	51,250.00	52,429.00	53,581.00
685	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
686	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
687	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
688	Bunuri si servicii	20.01	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00			
689	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00			
695	Alte actiuni economice	87.02.50	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
702	DEFICIT 99.02.96 + 99.02.97	99.02	-400,000.00	0.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
704	Deficitul secțiunii de dezvoltare	99.02.97	-400,000.00	0.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2021 - 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	2,835,200.00	0.00	704,050.00	796,550.00	762,050.00	572,550.00	2,894,605.00	2,883,791.00	2,852,515.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,744,200.00	0.00	684,450.00	778,350.00	744,450.00	536,950.00	2,801,330.00	2,788,370.00	2,754,998.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,770,200.00	0.00	695,700.00	843,300.00	700,450.00	530,750.00	2,532,030.00	2,482,186.00	2,442,087.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	769,000.00	0.00	180,950.00	318,550.00	160,500.00	109,000.00	792,000.00	835,000.00	884,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	769,000.00	0.00	180,950.00	318,550.00	160,500.00	109,000.00	792,000.00	835,000.00	884,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	769,000.00	0.00	180,950.00	318,550.00	160,500.00	109,000.00	792,000.00	835,000.00	884,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	449,000.00	0.00	113,000.00	182,500.00	113,000.00	40,500.00	481,000.00	505,000.00	530,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	170,000.00	0.00	45,000.00	40,000.00	42,500.00	42,500.00	151,000.00	162,000.00	178,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	150,000.00	0.00	22,950.00	96,050.00	5,000.00	26,000.00	160,000.00	168,000.00	176,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	347,200.00	0.00	98,000.00	98,000.00	109,200.00	42,000.00	355,880.00	364,066.00	372,064.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	347,200.00	0.00	98,000.00	98,000.00	109,200.00	42,000.00	355,880.00	364,066.00	372,064.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	267,200.00	0.00	78,000.00	78,000.00	89,200.00	22,000.00	273,880.00	280,180.00	286,335.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	231,200.00	0.00	69,000.00	69,000.00	80,200.00	13,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	77,900.00	79,692.00	81,443.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,100.00	4,194.00	4,286.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,654,000.00	0.00	416,750.00	426,750.00	430,750.00	379,750.00	1,384,150.00	1,283,120.00	1,186,023.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,528,000.00	0.00	382,000.00	392,000.00	396,000.00	358,000.00	1,255,000.00	1,151,000.00	1,051,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	605,000.00	0.00	151,000.00	142,000.00	146,000.00	166,000.00	712,000.00	715,000.00	718,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	923,000.00	0.00	231,000.00	250,000.00	250,000.00	192,000.00	543,000.00	436,000.00	333,000.00
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	126,000.00	0.00	34,750.00	34,750.00	34,750.00	21,750.00	129,150.00	132,120.00	135,023.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	122,000.00	0.00	33,750.00	33,750.00	33,750.00	20,750.00	125,050.00	127,926.00	130,737.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	83,000.00	0.00	20,750.00	20,750.00	20,750.00	20,750.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	39,000.00	0.00	13,000.00	13,000.00	13,000.00	0.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,100.00	4,194.00	4,286.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-26,000.00	0.00	-11,250.00	-64,950.00	44,000.00	6,200.00	269,300.00	306,184.00	312,911.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	152,000.00	0.00	34,500.00	34,500.00	35,500.00	47,500.00	125,800.00	159,383.00	162,885.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	152,000.00	0.00	34,500.00	34,500.00	35,500.00	47,500.00	125,800.00	159,383.00	162,885.00
57	Venituri din concesiuni si inchirieri	30.02.05	152,000.00	0.00	34,500.00	34,500.00	35,500.00	47,500.00	125,800.00	159,383.00	162,885.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	152,000.00	0.00	34,500.00	34,500.00	35,500.00	47,500.00	125,800.00	159,383.00	162,885.00

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			
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-178,000.00	0.00	-45,750.00	-99,450.00	8,500.00	-41,300.00	143,500.00	146,801.00	150,026.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	109,000.00	0.00	30,800.00	32,500.00	32,500.00	13,200.00	111,725.00	114,295.00	116,806.00
68	Venituri din prestari de servicii	33.02.08	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	43,050.00	44,040.00	45,008.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	67,000.00	0.00	20,300.00	22,000.00	22,000.00	2,700.00	68,675.00	70,255.00	71,798.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	31,000.00	0.00	7,500.00	8,000.00	8,000.00	7,500.00	31,775.00	32,506.00	33,220.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	31,000.00	0.00	7,500.00	8,000.00	8,000.00	7,500.00	31,775.00	32,506.00	33,220.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	31,000.00	0.00	7,500.00	8,000.00	8,000.00	7,500.00	31,775.00	32,506.00	33,220.00
98	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-318,000.00	0.00	-84,050.00	-139,950.00	-32,000.00	-62,000.00	0.00	0.00	0.00
100	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-318,000.00	0.00	-84,050.00	-139,950.00	-32,000.00	-62,000.00	0.00	0.00	0.00
113	IV. SUBVENTII (cod 00.18)	00.17	91,000.00	0.00	19,600.00	18,200.00	17,600.00	35,600.00	93,275.00	95,421.00	97,517.00
114	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	91,000.00	0.00	19,600.00	18,200.00	17,600.00	35,600.00	93,275.00	95,421.00	97,517.00
115	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	91,000.00	0.00	19,600.00	18,200.00	17,600.00	35,600.00	93,275.00	95,421.00	97,517.00
120	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	20,500.00	20,972.00	21,432.00
124	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	71,000.00	0.00	17,600.00	18,200.00	17,600.00	17,600.00	72,775.00	74,449.00	76,085.00
157	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,835,200.00	0.00	704,050.00	796,550.00	762,050.00	572,550.00	2,894,605.00	2,883,791.00	2,852,515.00
158	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,835,200.00	0.00	704,050.00	796,550.00	762,050.00	572,550.00	2,894,605.00	2,883,791.00	2,852,515.00
159	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,386,400.00	0.00	341,600.00	348,600.00	344,600.00	351,600.00	1,410,175.00	1,411,849.00	1,413,485.00
160	Cheltuieli salariale in bani	10.01	1,357,800.00	0.00	334,300.00	341,900.00	337,300.00	344,300.00			
161	Salarii de baza	10.01.01	1,209,600.00	0.00	298,000.00	304,600.00	300,000.00	307,000.00			
172	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
177	Îndemnizații de hrană	10.01.17	48,200.00	0.00	11,300.00	12,300.00	12,300.00	12,300.00			
188	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,600.00	0.00	7,300.00	6,700.00	7,300.00	7,300.00			
195	Contributia asiguratorie pentru munca	10.03.07	28,600.00	0.00	7,300.00	6,700.00	7,300.00	7,300.00			
197	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,080,800.00	0.00	287,450.00	371,950.00	331,450.00	89,950.00	1,088,805.00	1,069,127.00	1,034,187.00
198	Bunuri si servicii	20.01	751,000.00	0.00	234,250.00	270,750.00	184,250.00	61,750.00			
199	Furnituri de birou	20.01.01	17,500.00	0.00	3,500.00	5,500.00	4,500.00	4,000.00			
200	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
201	Incalzit, Iluminat si forta motrica	20.01.03	44,000.00	0.00	10,000.00	21,000.00	8,000.00	5,000.00			
203	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	10,000.00	10,500.00	10,500.00	10,000.00			
204	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
205	Transport	20.01.07	21,000.00	0.00	5,750.00	5,750.00	4,750.00	4,750.00			
206	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,500.00	0.00	12,000.00	11,500.00	10,000.00	8,000.00			
207	Materiale si prestari de servicii cu caracter functional	20.01.09	107,000.00	0.00	28,000.00	45,000.00	32,000.00	2,000.00			
208	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	454,000.00	0.00	157,000.00	163,500.00	106,500.00	27,000.00			
209	Reparatii curente	20.02	145,000.00	0.00	20,000.00	60,000.00	60,000.00	5,000.00			

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			
213	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
215	Materiale sanitare	20.04.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
218	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000.00	0.00	7,000.00	3,000.00	2,000.00	0.00			
221	Alte obiecte de inventar	20.05.30	12,000.00	0.00	7,000.00	3,000.00	2,000.00	0.00			
222	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	6,500.00	6,500.00	6,000.00	6,000.00			
223	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	6,500.00	6,500.00	6,000.00	6,000.00			
227	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	500.00	1,500.00	0.00			
229	Pregatire profesionala	20.13	8,000.00	0.00	2,500.00	3,000.00	1,500.00	1,000.00			
238	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
239	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
241	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
246	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	3,000.00	7,000.00	65,000.00	5,000.00			
254	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	3,000.00	7,000.00	65,000.00	5,000.00			
324	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	287,000.00	0.00	60,000.00	71,000.00	65,000.00	91,000.00	313,625.00	319,872.00	320,978.00
326	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	287,000.00	0.00	60,000.00	71,000.00	65,000.00	91,000.00			
327	Ajutoare sociale in numerar	57.02.01	285,000.00	0.00	59,000.00	70,000.00	65,000.00	91,000.00			
329	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
334	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	81,000.00	0.00	15,000.00	5,000.00	21,000.00	40,000.00	82,000.00	82,943.00	83,865.00
335	Burse	59.01	41,000.00	0.00	15,000.00	5,000.00	11,000.00	10,000.00			
339	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	0.00	10,000.00	30,000.00			
377	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,363,800.00	0.00	346,950.00	364,450.00	350,450.00	301,950.00	1,373,395.00	1,394,661.00	1,351,222.00
378	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,359,000.00	0.00	345,750.00	363,250.00	349,250.00	300,750.00	1,368,475.00	1,389,628.00	1,346,078.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,359,000.00	0.00	345,750.00	363,250.00	349,250.00	300,750.00	1,368,475.00	1,389,628.00	1,346,078.00
380	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	980,000.00	0.00	239,000.00	248,000.00	247,000.00	246,000.00	980,000.00	980,000.00	980,000.00
381	Cheltuieli salariale in bani	10.01	959,000.00	0.00	234,000.00	242,000.00	242,000.00	241,000.00			
382	Salarii de baza	10.01.01	820,000.00	0.00	200,000.00	207,000.00	207,000.00	206,000.00			
393	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
398	Îndemnizații de hrană	10.01.17	39,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00			
409	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
416	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
418	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	379,000.00	0.00	106,750.00	115,250.00	102,250.00	54,750.00	388,475.00	409,628.00	366,078.00
419	Bunuri si servicii	20.01	322,000.00	0.00	84,750.00	103,250.00	89,250.00	44,750.00			
420	Furnituri de birou	20.01.01	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
421	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
422	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	3,000.00	5,000.00	3,000.00	2,000.00			
424	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
425	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
426	Transport	20.01.07	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			

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			
427	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	10,000.00	10,000.00	9,000.00	7,000.00			
428	Materiale si prestari de servicii cu caracter functional	20.01.09	95,000.00	0.00	25,000.00	40,000.00	30,000.00	0.00			
429	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	96,000.00	0.00	25,000.00	25,500.00	25,500.00	20,000.00			
430	Reparatii curente	20.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
439	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
442	Alte obiecte de inventar	20.05.30	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
443	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
444	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
448	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
467	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	3,000.00	7,000.00	5,000.00	5,000.00			
475	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	3,000.00	7,000.00	5,000.00	5,000.00			
598	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,359,000.00	0.00	345,750.00	363,250.00	349,250.00	300,750.00	1,368,475.00	1,389,628.00	1,346,078.00
599	Autoritati executive	51.02.01.03	1,359,000.00	0.00	345,750.00	363,250.00	349,250.00	300,750.00	1,368,475.00	1,389,628.00	1,346,078.00
827	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,920.00	5,033.00	5,144.00
828	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,920.00	5,033.00	5,144.00
867	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,920.00	5,033.00	5,144.00
909	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
911	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
1047	Tranzacții privind datoria publică și împrumuturi	55.02.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	4,920.00	5,033.00	5,144.00
1943	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	981,400.00	0.00	212,100.00	242,100.00	271,600.00	255,600.00	1,049,710.00	1,006,785.00	1,008,351.00
1944	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	160,000.00	0.00	48,500.00	48,500.00	36,000.00	27,000.00	179,801.00	173,178.00	170,159.00
1945	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	48,500.00	48,500.00	36,000.00	27,000.00	179,801.00	173,178.00	170,159.00
1984	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	117,000.00	0.00	32,500.00	42,500.00	25,000.00	17,000.00	136,801.00	130,178.00	127,159.00
1985	Bunuri si servicii	20.01	96,000.00	0.00	24,500.00	34,500.00	22,000.00	15,000.00			
1986	Furnituri de birou	20.01.01	8,500.00	0.00	1,500.00	2,500.00	2,500.00	2,000.00			
1987	Materiale pentru curatenie	20.01.02	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
1988	Incalzit, Iluminat si forta motrica	20.01.03	31,000.00	0.00	7,000.00	16,000.00	5,000.00	3,000.00			
1990	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
1992	Transport	20.01.07	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
1993	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
1994	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	3,000.00	5,000.00	2,000.00	2,000.00			
1995	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	7,000.00	5,000.00	8,000.00	5,000.00			
2005	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	4,000.00	3,000.00	0.00	0.00			
2008	Alte obiecte de inventar	20.05.30	7,000.00	0.00	4,000.00	3,000.00	0.00	0.00			
2009	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
2010	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
2014	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	500.00	500.00	0.00			
2016	Pregatire profesionala	20.13	8,000.00	0.00	2,500.00	3,000.00	1,500.00	1,000.00			

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			
2111	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
2113	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
2116	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
2121	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	41,000.00	0.00	15,000.00	5,000.00	11,000.00	10,000.00	41,000.00	41,000.00	41,000.00
2122	Burse	59.01	41,000.00	0.00	15,000.00	5,000.00	11,000.00	10,000.00			
2167	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	158,000.00	0.00	47,500.00	47,500.00	36,000.00	27,000.00	177,801.00	171,178.00	168,159.00
2168	Invatamant secundar inferior	65.02.04.01	158,000.00	0.00	47,500.00	47,500.00	36,000.00	27,000.00	177,801.00	171,178.00	168,159.00
2179	Alte cheltuieli in domeniul invatamantului	65.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
2181	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	73,000.00	0.00	19,600.00	18,200.00	17,600.00	17,600.00	74,825.00	76,546.00	78,228.00
2182	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,000.00	0.00	19,600.00	18,200.00	17,600.00	17,600.00	74,825.00	76,546.00	78,228.00
2183	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,000.00	0.00	17,600.00	18,200.00	17,600.00	17,600.00	72,775.00	74,449.00	76,085.00
2184	Cheltuieli salariale in bani	10.01	69,400.00	0.00	17,200.00	17,800.00	17,200.00	17,200.00			
2185	Salarii de baza	10.01.01	64,600.00	0.00	16,000.00	16,600.00	16,000.00	16,000.00			
2201	Îndemnizații de hrană	10.01.17	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
2212	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
2219	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
2221	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,050.00	2,097.00	2,143.00
2237	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2239	Materiale sanitare	20.04.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2404	Servicii de sanatate publica	66.02.08	73,000.00	0.00	19,600.00	18,200.00	17,600.00	17,600.00	74,825.00	76,546.00	78,228.00
2408	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	176,600.00	0.00	11,400.00	35,400.00	85,400.00	44,400.00	174,659.00	130,389.00	132,186.00
2409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	176,600.00	0.00	11,400.00	35,400.00	85,400.00	44,400.00	174,659.00	130,389.00	132,186.00
2410	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,600.00	0.00	11,400.00	12,400.00	12,400.00	12,400.00	48,600.00	48,600.00	48,600.00
2411	Cheltuieli salariale in bani	10.01	47,400.00	0.00	11,100.00	12,100.00	12,100.00	12,100.00			
2412	Salarii de baza	10.01.01	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00			
2428	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
2439	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2446	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
2448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	88,000.00	0.00	0.00	23,000.00	63,000.00	2,000.00	85,059.00	39,846.00	40,721.00
2449	Bunuri si servicii	20.01	58,000.00	0.00	0.00	23,000.00	33,000.00	2,000.00			
2459	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,000.00	0.00	0.00	23,000.00	33,000.00	2,000.00			
2497	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
2505	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
2585	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	40,000.00	0.00	0.00	0.00	10,000.00	30,000.00	41,000.00	41,943.00	42,865.00
2590	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	0.00	10,000.00	30,000.00			
2628	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	86,600.00	0.00	11,400.00	15,400.00	45,400.00	14,400.00	87,550.00	88,446.00	89,321.00
2634	Camine culturale	67.02.03.07	86,600.00	0.00	11,400.00	15,400.00	45,400.00	14,400.00	87,550.00	88,446.00	89,321.00
2638	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00	46,109.00	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			
2639	Sport	67.02.05.01	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00	46,109.00	0.00	0.00
2642	Servicii religioase	67.02.06	40,000.00	0.00	0.00	0.00	10,000.00	30,000.00	41,000.00	41,943.00	42,865.00
2645	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	571,800.00	0.00	132,600.00	140,000.00	132,600.00	166,600.00	620,425.00	626,672.00	627,778.00
2646	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	571,800.00	0.00	132,600.00	140,000.00	132,600.00	166,600.00	620,425.00	626,672.00	627,778.00
2647	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	286,800.00	0.00	73,600.00	70,000.00	67,600.00	75,600.00	308,800.00	308,800.00	308,800.00
2648	Cheltuieli salariale in bani	10.01	282,000.00	0.00	72,000.00	70,000.00	66,000.00	74,000.00			
2649	Salarii de baza	10.01.01	282,000.00	0.00	72,000.00	70,000.00	66,000.00	74,000.00			
2676	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	0.00	1,600.00	0.00	1,600.00	1,600.00			
2683	Contributia asiguratorie pentru munca	10.03.07	4,800.00	0.00	1,600.00	0.00	1,600.00	1,600.00			
2812	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	285,000.00	0.00	59,000.00	70,000.00	65,000.00	91,000.00	311,625.00	317,872.00	318,978.00
2814	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	285,000.00	0.00	59,000.00	70,000.00	65,000.00	91,000.00			
2815	Ajutoare sociale in numerar	57.02.01	285,000.00	0.00	59,000.00	70,000.00	65,000.00	91,000.00			
2866	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	523,800.00	0.00	130,600.00	130,000.00	127,600.00	135,600.00	571,725.00	577,312.00	577,773.00
2867	Asistenta sociala in caz de invaliditate	68.02.05.02	523,800.00	0.00	130,600.00	130,000.00	127,600.00	135,600.00	571,725.00	577,312.00	577,773.00
2872	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	28,000.00	0.00	2,000.00	0.00	0.00	26,000.00	28,700.00	29,360.00	30,005.00
2873	Ajutor social	68.02.15.01	28,000.00	0.00	2,000.00	0.00	0.00	26,000.00	28,700.00	29,360.00	30,005.00
2875	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2876	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2878	Partea a IV-a a SERVICIILOR SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	315,000.00	0.00	90,000.00	120,000.00	100,000.00	5,000.00	292,125.00	298,844.00	305,410.00
2879	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	195,000.00	0.00	40,000.00	70,000.00	80,000.00	5,000.00	169,125.00	173,015.00	176,816.00
2880	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	195,000.00	0.00	40,000.00	70,000.00	80,000.00	5,000.00	169,125.00	173,015.00	176,816.00
2919	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	0.00	40,000.00	70,000.00	80,000.00	5,000.00	169,125.00	173,015.00	176,816.00
2920	Bunuri si servicii	20.01	80,000.00	0.00	40,000.00	30,000.00	10,000.00	0.00			
2930	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	40,000.00	30,000.00	10,000.00	0.00			
2931	Reparatii curente	20.02	85,000.00	0.00	0.00	40,000.00	40,000.00	5,000.00			
2968	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
2976	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
3099	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	40,000.00	0.00	0.00	5,000.00	30,000.00	5,000.00	10,250.00	10,486.00	10,716.00
3101	Alte cheltuieli in domeniul locuintelor	70.02.03.30	40,000.00	0.00	0.00	5,000.00	30,000.00	5,000.00	10,250.00	10,486.00	10,716.00
3102	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	75,000.00	0.00	0.00	35,000.00	40,000.00	0.00	76,875.00	78,643.00	80,371.00
3103	Alimentare cu apa	70.02.05.01	75,000.00	0.00	0.00	35,000.00	40,000.00	0.00	76,875.00	78,643.00	80,371.00
3105	Iluminat public si electrificari rurale	70.02.06	80,000.00	0.00	40,000.00	30,000.00	10,000.00	0.00	82,000.00	83,886.00	85,729.00
3109	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
3110	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
3149	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
3150	Bunuri si servicii	20.01	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00			
3160	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	50,000.00	50,000.00	20,000.00	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			
3330	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
3331	Salubritate	74.02.05.01	120,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	123,000.00	125,829.00	128,594.00
3336	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	175,000.00	0.00	55,000.00	70,000.00	40,000.00	10,000.00	179,375.00	183,501.00	187,532.00
3337	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	61,500.00	62,915.00	64,297.00
3338	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	61,500.00	62,915.00	64,297.00
3377	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	61,500.00	62,915.00	64,297.00
3378	Bunuri si servicii	20.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3388	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3418	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
3557	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	61,500.00	62,915.00	64,297.00
3558	Prevenire si combatere inundații și ghețuri	80.02.01.06	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	51,250.00	52,429.00	53,581.00
3561	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,250.00	10,486.00	10,716.00
3787	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
3788	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
3827	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
3828	Bunuri si servicii	20.01	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00			
3838	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00			
4011	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
4013	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00	51,250.00	52,429.00	53,581.00
4014	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00	51,250.00	52,429.00	53,581.00
4053	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00	51,250.00	52,429.00	53,581.00
4065	Reparatii curente	20.02	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00			
4233	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00	51,250.00	52,429.00	53,581.00
4234	Drumuri si poduri	84.02.03.01	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00	51,250.00	52,429.00	53,581.00
4243	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
4244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
4283	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
4284	Bunuri si servicii	20.01	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00			
4294	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00			
4467	Alte actiuni economice	87.02.50	30,000.00	0.00	5,000.00	15,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	3,938,000.00	0.00	2,084,050.00	1,759,950.00	32,000.00	62,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	318,000.00	0.00	84,050.00	139,950.00	32,000.00	62,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	318,000.00	0.00	84,050.00	139,950.00	32,000.00	62,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	318,000.00	0.00	84,050.00	139,950.00	32,000.00	62,000.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	318,000.00	0.00	84,050.00	139,950.00	32,000.00	62,000.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	318,000.00	0.00	84,050.00	139,950.00	32,000.00	62,000.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	3,620,000.00	0.00	2,000,000.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,620,000.00	0.00	2,000,000.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	3,620,000.00	0.00	2,000,000.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,620,000.00	0.00	2,000,000.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
207	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	4,338,000.00	0.00	2,484,050.00	1,759,950.00	32,000.00	62,000.00	0.00	0.00	0.00
325	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
338	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	320,000.00	0.00	320,000.00	0.00	0.00	0.00			
339	Finantare nationala	58.04.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
340	Finantare externa nerambursabila	58.04.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
341	Cheltuieli neeligibile	58.04.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,018,000.00	0.00	2,164,050.00	1,759,950.00	32,000.00	62,000.00	0.00	0.00	0.00
410	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,018,000.00	0.00	2,164,050.00	1,759,950.00	32,000.00	62,000.00	0.00	0.00	0.00
411	Active fixe	71.01	4,018,000.00	0.00	2,164,050.00	1,759,950.00	32,000.00	62,000.00			
412	Constructii	71.01.01	3,850,000.00	0.00	2,060,000.00	1,716,000.00	22,000.00	52,000.00			
414	Mobilier, aparatura birotica si alte active corporale	71.01.03	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00			
416	Alte active fixe	71.01.30	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00			
433	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
434	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
636	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
637	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
638	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
641	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
660	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
661	Autoritati executive	51.02.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2041	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	333,000.00	0.00	320,000.00	9,000.00	4,000.00	0.00	0.00	0.00	0.00
2042	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	13,000.00	0.00	0.00	9,000.00	4,000.00	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			
2244	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	0.00	9,000.00	4,000.00	0.00	0.00	0.00	0.00
2245	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	0.00	9,000.00	4,000.00	0.00	0.00	0.00	0.00
2246	Active fixe	71.01	13,000.00	0.00	0.00	9,000.00	4,000.00	0.00			
2247	Constructii	71.01.01	10,000.00	0.00	0.00	6,000.00	4,000.00	0.00			
2249	Mobilier, aparatura birotica si alte active corporale	71.01.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2271	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	13,000.00	0.00	0.00	9,000.00	4,000.00	0.00	0.00	0.00	0.00
2272	Invatamant secundar inferior	65.02.04.01	13,000.00	0.00	0.00	9,000.00	4,000.00	0.00	0.00	0.00	0.00
2518	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2636	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2649	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	320,000.00	0.00	320,000.00	0.00	0.00	0.00			
2650	Finantare nationala	58.04.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
2651	Finantare externa nerambursabila	58.04.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
2652	Cheltuieli neeligibile	58.04.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2744	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2750	Camine culturale	67.02.03.07	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00	0.00	0.00	0.00
3001	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00	0.00	0.00	0.00
3203	CHELTUIELI DE CAPITAL (cod 71+72)	70	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00	0.00	0.00	0.00
3204	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00	0.00	0.00	0.00
3205	Active fixe	71.01	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00			
3210	Alte active fixe	71.01.30	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00			
3235	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	155,000.00	0.00	94,050.00	40,950.00	10,000.00	10,000.00	0.00	0.00	0.00
3470	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00	0.00	0.00	0.00
4165	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00	0.00	0.00	0.00
4367	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00	0.00	0.00	0.00
4368	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00	0.00	0.00	0.00
4369	Active fixe	71.01	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00			
4370	Constructii	71.01.01	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00			
4391	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00	0.00	0.00	0.00
4392	Drumuri si poduri	84.02.03.01	3,840,000.00	0.00	2,060,000.00	1,710,000.00	18,000.00	52,000.00	0.00	0.00	0.00
4637	DEFICIT 99.02.96 + 99.02.97	99.02	-400,000.00	0.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4638	Deficitul secțiunii de dezvoltare	99.02.97	-400,000.00	0.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,