

BUGETUL LOCAL pe anul 2021
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7,344,900.00	0.00	1,275,350.00	3,657,000.00	1,365,050.00	1,047,500.00	4,742,000.00	4,672,500.00	4,563,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	2,136,400.00	0.00	626,850.00	554,000.00	623,050.00	332,500.00	2,143,000.00	2,311,500.00	2,426,500.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,985,400.00	0.00	1,246,850.00	1,348,000.00	1,365,050.00	1,025,500.00	4,716,000.00	4,645,500.00	4,535,500.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,690,400.00	0.00	1,137,750.00	1,306,100.00	1,268,450.00	978,100.00	4,416,000.00	4,316,500.00	4,193,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	584,000.00	0.00	139,000.00	151,000.00	147,000.00	147,000.00	575,000.00	579,000.00	586,500.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	584,000.00	0.00	139,000.00	151,000.00	147,000.00	147,000.00	575,000.00	579,000.00	586,500.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	580,000.00	0.00	138,000.00	150,000.00	146,000.00	146,000.00	574,000.00	578,000.00	585,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	384,000.00	0.00	98,000.00	94,000.00	96,000.00	96,000.00	384,000.00	384,000.00	384,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	196,000.00	0.00	40,000.00	56,000.00	50,000.00	50,000.00	190,000.00	194,000.00	201,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	987,000.00	0.00	280,150.00	317,500.00	282,850.00	106,500.00	994,000.00	1,107,500.00	1,175,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	987,000.00	0.00	280,150.00	317,500.00	282,850.00	106,500.00	994,000.00	1,107,500.00	1,175,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	108,000.00	130,000.00	142,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	876,000.00	0.00	253,150.00	289,500.00	254,850.00	78,500.00	886,000.00	977,500.00	1,033,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	150,000.00	0.00	38,000.00	43,000.00	42,000.00	27,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	720,000.00	0.00	213,650.00	245,000.00	211,350.00	50,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,089,400.00	0.00	710,600.00	829,600.00	831,600.00	717,600.00	2,817,000.00	2,595,000.00	2,392,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,849,000.00	0.00	620,000.00	794,000.00	742,000.00	693,000.00	2,573,000.00	2,334,000.00	2,109,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,164,000.00	0.00	214,000.00	356,000.00	304,000.00	290,000.00	1,383,000.00	1,387,000.00	1,391,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	10,000.00	10,000.00	10,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,675,000.00	0.00	403,000.00	435,000.00	435,000.00	402,000.00	1,180,000.00	937,000.00	708,000.00
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	240,400.00	0.00	90,600.00	35,600.00	89,600.00	24,600.00	244,000.00	261,000.00	283,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	240,400.00	0.00	90,600.00	35,600.00	89,600.00	24,600.00	244,000.00	261,000.00	283,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	222,000.00	0.00	86,000.00	31,000.00	85,000.00	20,000.00			

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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			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	18,400.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00			
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
53	Alte impozite si taxe	18.02.50	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	295,000.00	0.00	109,100.00	41,900.00	96,600.00	47,400.00	300,000.00	329,000.00	342,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	74,000.00	0.00	32,000.00	8,000.00	27,000.00	7,000.00	75,000.00	80,000.00	83,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	74,000.00	0.00	32,000.00	8,000.00	27,000.00	7,000.00	75,000.00	80,000.00	83,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	74,000.00	0.00	32,000.00	8,000.00	27,000.00	7,000.00	75,000.00	80,000.00	83,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	74,000.00	0.00	32,000.00	8,000.00	27,000.00	7,000.00	75,000.00	80,000.00	83,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	221,000.00	0.00	77,100.00	33,900.00	69,600.00	40,400.00	225,000.00	249,000.00	259,000.00
68	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	148,000.00	0.00	57,000.00	17,000.00	51,600.00	22,400.00	152,000.00	165,000.00	169,000.00
69	Venituri din prestari de servicii	33.02.08	112,000.00	0.00	48,000.00	8,000.00	42,600.00	13,400.00	115,000.00	127,000.00	130,000.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	37,000.00	38,000.00	39,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	73,000.00	0.00	20,100.00	16,900.00	18,000.00	18,000.00	73,000.00	84,000.00	90,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	73,000.00	0.00	20,100.00	16,900.00	18,000.00	18,000.00	73,000.00	84,000.00	90,000.00
84	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	73,000.00	0.00	20,100.00	16,900.00	18,000.00	18,000.00	73,000.00	84,000.00	90,000.00
107	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,016,500.00	0.00	-397,500.00	-341,000.00	-278,000.00	0.00	-545,200.00	-324,000.00	-43,100.00
108	Vărsăminte din secțiunea de funcționare	37.02.04	1,016,500.00	0.00	397,500.00	341,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
134	IV. SUBVENTII (cod 00.18)	00.17	1,829,500.00	0.00	28,500.00	1,779,000.00	0.00	22,000.00	26,000.00	27,000.00	28,000.00
135	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,829,500.00	0.00	28,500.00	1,779,000.00	0.00	22,000.00	26,000.00	27,000.00	28,000.00
136	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	1,724,500.00	0.00	28,500.00	1,674,000.00	0.00	22,000.00	26,000.00	27,000.00	28,000.00
170	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	3,000.00	0.00	0.00	22,000.00	26,000.00	27,000.00	28,000.00
194	Finanțarea programelor naționale de dezvoltare locală	42.02.65	1,220,500.00	0.00	25,500.00	1,195,000.00	0.00	0.00	0.00	0.00	0.00
196	Subvenții din sume obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	42.02.67	479,000.00	0.00	0.00	479,000.00	0.00	0.00	0.00	0.00	0.00
206	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	105,000.00	0.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
217	Sume alocate din bugetul ANCPH pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	105,000.00	0.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
299	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	530,000.00	0.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
300	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
301	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
340	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	8,044,900.00	0.00	1,275,350.00	4,357,000.00	1,365,050.00	1,047,500.00	4,742,000.00	4,672,500.00	4,563,500.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,646,900.00	0.00	912,350.00	1,600,000.00	1,087,050.00	1,047,500.00	4,196,800.00	4,348,500.00	4,520,400.00
342	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,216,800.00	0.00	469,150.00	574,250.00	582,450.00	590,950.00	2,284,500.00	2,415,900.00	2,551,300.00
343	Cheltuieli salariale in bani	10.01	2,166,200.00	0.00	457,650.00	561,050.00	569,450.00	578,050.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
344	Salarii de baza	10.01.01	1,877,300.00	0.00	393,800.00	484,500.00	494,500.00	504,500.00			
345	Indemnizatii platite unor persoane din afara unitatii	10.01.12	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00			
346	Îndemnizații de hrană	10.01.17	169,200.00	0.00	34,850.00	46,150.00	44,150.00	44,050.00			
347	Alte drepturi salariale in bani	10.01.30	3,700.00	0.00	0.00	1,400.00	1,800.00	500.00			
348	Contributii (cod 10.03.01 la 10.03.06)	10.03	50,600.00	0.00	11,500.00	13,200.00	13,000.00	12,900.00			
349	Contributia asiguratorie pentru munca	10.03.07	50,600.00	0.00	11,500.00	13,200.00	13,000.00	12,900.00			
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	1,337,600.00	0.00	296,700.00	393,750.00	371,600.00	275,550.00	1,357,800.00	1,372,100.00	1,400,600.00
351	Bunuri si servicii	20.01	534,725.00	0.00	116,124.00	139,150.00	163,301.00	116,150.00			
352	Furnituri de birou	20.01.01	9,700.00	0.00	1,500.00	2,800.00	2,700.00	2,700.00			
353	Materiale pentru curatenie	20.01.02	12,000.00	0.00	1,500.00	6,200.00	3,200.00	1,100.00			
354	Incalzit, iluminat si forta motrica	20.01.03	168,900.00	0.00	46,500.00	47,800.00	43,500.00	31,100.00			
355	Carburanti si lubrifianti	20.01.05	71,000.00	0.00	15,000.00	18,000.00	18,000.00	20,000.00			
356	Piese de schimb	20.01.06	27,000.00	0.00	0.00	7,000.00	10,000.00	10,000.00			
357	Transport	20.01.07	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00			
358	Posta, telecomunicatii, radio, tv, internet	20.01.08	114,324.00	0.00	32,624.00	28,300.00	28,300.00	25,100.00			
359	Materiale si prestari de servicii cu caracter functional	20.01.09	32,351.00	0.00	12,000.00	3,000.00	17,351.00	0.00			
360	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59,450.00	0.00	7,000.00	11,050.00	25,250.00	16,150.00			
361	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	57,000.00	0.00	4,500.00	32,000.00	17,000.00	3,500.00			
362	Alte obiecte de inventar	20.05.30	57,000.00	0.00	4,500.00	32,000.00	17,000.00	3,500.00			
363	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,600.00	0.00	1,400.00	3,700.00	4,200.00	3,300.00			
364	Deplasari interne, detașări, transferari	20.06.01	12,600.00	0.00	1,400.00	3,700.00	4,200.00	3,300.00			
365	Pregatire profesionala	20.13	2,600.00	0.00	1,376.00	600.00	624.00	0.00			
366	Protectia muncii	20.14	725.00	0.00	0.00	0.00	725.00	0.00			
367	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	729,950.00	0.00	173,300.00	218,300.00	185,750.00	152,600.00			
368	Alte cheltuieli cu bunuri si servicii	20.30.30	729,950.00	0.00	173,300.00	218,300.00	185,750.00	152,600.00			
369	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	536,500.00	0.00	84,500.00	142,000.00	131,000.00	179,000.00	545,500.00	551,000.00	558,500.00
370	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	536,500.00	0.00	84,500.00	142,000.00	131,000.00	179,000.00			
371	Ajutoare sociale in numerar	57.02.01	506,500.00	0.00	84,500.00	122,000.00	121,000.00	179,000.00			
372	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00			
373	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00	0.00	0.00	0.00
374	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00			
375	Finantare externa nerambursabila	58.01.02	458,000.00	0.00	58,000.00	400,000.00	0.00	0.00			
376	Cheltuieli neeligibile	58.01.03	90,000.00	0.00	2,000.00	88,000.00	0.00	0.00			
377	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	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,500.00	10,000.00
378	Burse	59.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
379	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,398,000.00	0.00	363,000.00	2,757,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
380	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,398,000.00	0.00	363,000.00	2,757,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
381	Active fixe	71.01	3,398,000.00	0.00	363,000.00	2,757,000.00	278,000.00	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			
382	Alte active fixe	71.01.30	3,398,000.00	0.00	363,000.00	2,757,000.00	278,000.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,075,200.00	0.00	375,500.00	675,400.00	545,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,075,200.00	0.00	375,500.00	675,400.00	545,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,838,200.00	0.00	375,500.00	479,400.00	504,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,380,900.00	0.00	277,500.00	367,800.00	367,800.00	367,800.00	1,435,000.00	1,555,000.00	1,680,000.00
388	Cheltuieli salariale in bani	10.01	1,349,000.00	0.00	270,500.00	359,500.00	359,500.00	359,500.00			
389	Salarii de baza	10.01.01	1,155,000.00	0.00	228,000.00	309,000.00	309,000.00	309,000.00			
390	Indemnizatii platite unor persoane din afara unitatii	10.01.12	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00			
391	Îndemnizații de hrană	10.01.17	76,500.00	0.00	13,500.00	21,000.00	21,000.00	21,000.00			
392	Alte drepturi salariale in bani	10.01.30	1,500.00	0.00	0.00	500.00	500.00	500.00			
393	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,900.00	0.00	7,000.00	8,300.00	8,300.00	8,300.00			
394	Contributia asiguratorie pentru munca	10.03.07	31,900.00	0.00	7,000.00	8,300.00	8,300.00	8,300.00			
395	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	457,300.00	0.00	98,000.00	111,600.00	136,950.00	110,750.00	468,000.00	472,000.00	484,800.00
396	Bunuri si servicii	20.01	231,300.00	0.00	38,000.00	52,600.00	78,000.00	62,700.00			
397	Furnituri de birou	20.01.01	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
398	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
399	Incalzit, iluminat si forta motrica	20.01.03	22,300.00	0.00	2,000.00	2,700.00	15,000.00	2,600.00			
400	Carburanti si lubrifianti	20.01.05	35,000.00	0.00	6,000.00	9,000.00	9,000.00	11,000.00			
401	Piese de schimb	20.01.06	27,000.00	0.00	0.00	7,000.00	10,000.00	10,000.00			
402	Posta, telecomunicatii, radio, tv, internet	20.01.08	97,000.00	0.00	28,000.00	23,000.00	23,000.00	23,000.00			
403	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	39,000.00	0.00	0.00	7,900.00	18,000.00	13,100.00			
404	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,500.00	0.00	3,500.00	10,000.00	10,000.00	0.00			
405	Alte obiecte de inventar	20.05.30	23,500.00	0.00	3,500.00	10,000.00	10,000.00	0.00			
406	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
407	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
408	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	198,500.00	0.00	55,500.00	48,000.00	47,950.00	47,050.00			
409	Alte cheltuieli cu bunuri si servicii	20.30.30	198,500.00	0.00	55,500.00	48,000.00	47,950.00	47,050.00			
410	CHELTUIELI DE CAPITAL (cod 71+72)	70	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00	0.00	0.00	0.00
411	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00	0.00	0.00	0.00
412	Active fixe	71.01	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00			
413	Alte active fixe	71.01.30	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00			
415	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,075,200.00	0.00	375,500.00	675,400.00	545,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
416	Autoritati executive	51.02.01.03	2,075,200.00	0.00	375,500.00	675,400.00	545,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
440	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	42,000.00	0.00	1,000.00	13,000.00	14,000.00	14,000.00	44,000.00	46,000.00	48,000.00
445	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	42,000.00	0.00	1,000.00	13,000.00	14,000.00	14,000.00	44,000.00	46,000.00	48,000.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,000.00	0.00	1,000.00	13,000.00	14,000.00	14,000.00	44,000.00	46,000.00	48,000.00
447	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	1,000.00	13,000.00	14,000.00	14,000.00	44,000.00	46,000.00	48,000.00
448	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
449	Alte obiecte de inventar	20.05.30	8,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00			
450	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	34,000.00	0.00	1,000.00	11,000.00	11,000.00	11,000.00			
451	Alte cheltuieli cu bunuri si servicii	20.30.30	34,000.00	0.00	1,000.00	11,000.00	11,000.00	11,000.00			
455	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	31,000.00	0.00	1,000.00	10,000.00	10,000.00	10,000.00	32,000.00	33,000.00	34,000.00
456	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00	12,000.00	13,000.00	14,000.00
458	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,520,950.00	0.00	429,350.00	1,177,600.00	486,300.00	427,700.00	1,609,800.00	1,629,500.00	1,650,600.00
459	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	346,000.00	0.00	91,000.00	152,000.00	75,000.00	28,000.00	255,000.00	258,500.00	263,000.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	249,000.00	0.00	61,000.00	85,000.00	75,000.00	28,000.00	255,000.00	258,500.00	263,000.00
461	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,000.00	0.00	57,000.00	56,000.00	56,000.00	19,000.00	189,000.00	190,000.00	191,000.00
462	Bunuri si servicii	20.01	173,675.00	0.00	54,624.00	51,100.00	49,851.00	18,100.00			
463	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
464	Materiale pentru curatenie	20.01.02	7,500.00	0.00	500.00	5,000.00	2,000.00	0.00			
465	Incalzit, Iluminat si forta motrica	20.01.03	55,600.00	0.00	30,000.00	19,600.00	3,000.00	3,000.00			
466	Transport	20.01.07	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00			
467	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,424.00	0.00	4,624.00	5,000.00	5,000.00	1,800.00			
468	Materiale si prestari de servicii cu caracter functional	20.01.09	32,351.00	0.00	12,000.00	3,000.00	17,351.00	0.00			
469	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,800.00	0.00	7,000.00	3,000.00	7,000.00	2,800.00			
470	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00			
471	Alte obiecte de inventar	20.05.30	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00			
472	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	0.00	1,300.00	1,800.00	900.00			
473	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	0.00	1,300.00	1,800.00	900.00			
474	Pregatire profesionala	20.13	2,600.00	0.00	1,376.00	600.00	624.00	0.00			
475	Protectia muncii	20.14	725.00	0.00	0.00	0.00	725.00	0.00			
476	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	53,000.00	0.00	2,000.00	27,000.00	17,000.00	7,000.00	57,000.00	59,000.00	62,000.00
477	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	53,000.00	0.00	2,000.00	27,000.00	17,000.00	7,000.00			
478	Ajutoare sociale in numerar	57.02.01	23,000.00	0.00	2,000.00	7,000.00	7,000.00	7,000.00			
479	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00			
480	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	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,500.00	10,000.00
481	Burse	59.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
482	CHELTUIELI DE CAPITAL (cod 71+72)	70	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
483	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
484	Active fixe	71.01	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00			
485	Alte active fixe	71.01.30	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00			
487	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00	32,000.00	33,000.00	35,000.00
488	Invatamant prescolar	65.02.03.01	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00	32,000.00	33,000.00	35,000.00
490	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	316,000.00	0.00	91,000.00	132,000.00	65,000.00	28,000.00	223,000.00	225,500.00	228,000.00
491	Invatamant secundar inferior	65.02.04.01	316,000.00	0.00	91,000.00	132,000.00	65,000.00	28,000.00	223,000.00	225,500.00	228,000.00
504	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	100,000.00	0.00	3,000.00	60,000.00	37,000.00	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			
505	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00	0.00	0.00	0.00
506	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00	0.00	0.00	0.00
507	Active fixe	71.01	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00			
508	Alte active fixe	71.01.30	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00			
514	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00	0.00	0.00	0.00
515	Alte institutii si actiuni sanitare	66.02.50.50	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00	0.00	0.00	0.00
517	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	322,550.00	0.00	29,850.00	185,200.00	74,800.00	32,700.00	134,500.00	140,600.00	146,100.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	132,550.00	0.00	29,850.00	35,200.00	34,800.00	32,700.00	134,500.00	140,600.00	146,100.00
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	115,000.00	0.00	28,650.00	29,050.00	29,150.00	28,150.00	117,700.00	122,500.00	126,300.00
520	Cheltuieli salariale in bani	10.01	112,200.00	0.00	27,850.00	28,350.00	28,450.00	27,550.00			
521	Salarii de baza	10.01.01	102,300.00	0.00	25,800.00	25,500.00	25,500.00	25,500.00			
522	Îndemnizații de hrană	10.01.17	8,400.00	0.00	2,050.00	2,150.00	2,150.00	2,050.00			
523	Alte drepturi salariale in bani	10.01.30	1,500.00	0.00	0.00	700.00	800.00	0.00			
524	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,800.00	0.00	800.00	700.00	700.00	600.00			
525	Contributia asiguratorie pentru munca	10.03.07	2,800.00	0.00	800.00	700.00	700.00	600.00			
526	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	17,550.00	0.00	1,200.00	6,150.00	5,650.00	4,550.00	16,800.00	18,100.00	19,800.00
527	Bunuri si servicii	20.01	4,750.00	0.00	500.00	1,450.00	1,450.00	1,350.00			
528	Furnituri de birou	20.01.01	700.00	0.00	0.00	300.00	200.00	200.00			
529	Materiale pentru curatenie	20.01.02	500.00	0.00	0.00	200.00	200.00	100.00			
530	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
531	Posta, telecomunicatii, radio, tv, internet	20.01.08	900.00	0.00	0.00	300.00	300.00	300.00			
532	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	650.00	0.00	0.00	150.00	250.00	250.00			
533	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	2,000.00	1,000.00	500.00			
534	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	2,000.00	1,000.00	500.00			
535	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,600.00	0.00	400.00	1,400.00	1,400.00	1,400.00			
536	Deplasari interne, detașări, transferari	20.06.01	4,600.00	0.00	400.00	1,400.00	1,400.00	1,400.00			
537	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,700.00	0.00	300.00	1,300.00	1,800.00	1,300.00			
538	Alte cheltuieli cu bunuri si servicii	20.30.30	4,700.00	0.00	300.00	1,300.00	1,800.00	1,300.00			
539	CHELTUIELI DE CAPITAL (cod 71+72)	70	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	0.00
540	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	0.00
541	Active fixe	71.01	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00			
542	Alte active fixe	71.01.30	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00			
544	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	132,550.00	0.00	29,850.00	35,200.00	34,800.00	32,700.00	134,500.00	140,600.00	146,100.00
545	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	75,550.00	0.00	17,600.00	20,150.00	19,250.00	18,550.00	77,400.00	81,600.00	84,700.00
550	Camine culturale	67.02.03.07	57,000.00	0.00	12,250.00	15,050.00	15,550.00	14,150.00	57,100.00	59,000.00	61,400.00
559	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	0.00
561	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,752,400.00	0.00	305,500.00	780,400.00	299,500.00	367,000.00	1,220,300.00	1,230,400.00	1,241,500.00
562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,752,400.00	0.00	305,500.00	780,400.00	299,500.00	367,000.00	1,220,300.00	1,230,400.00	1,241,500.00

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			
563	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	720,900.00	0.00	163,000.00	177,400.00	185,500.00	195,000.00	731,800.00	738,400.00	745,000.00
564	Cheltuieli salariale in bani	10.01	705,000.00	0.00	159,300.00	173,200.00	181,500.00	191,000.00			
565	Salarii de baza	10.01.01	620,000.00	0.00	140,000.00	150,000.00	160,000.00	170,000.00			
566	Îndemnizații de hrană	10.01.17	84,300.00	0.00	19,300.00	23,000.00	21,000.00	21,000.00			
567	Alte drepturi salariale in bani	10.01.30	700.00	0.00	0.00	200.00	500.00	0.00			
568	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,900.00	0.00	3,700.00	4,200.00	4,000.00	4,000.00			
569	Contributia asiguratorie pentru munca	10.03.07	15,900.00	0.00	3,700.00	4,200.00	4,000.00	4,000.00			
570	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	483,500.00	0.00	82,500.00	115,000.00	114,000.00	172,000.00	488,500.00	492,000.00	496,500.00
571	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	483,500.00	0.00	82,500.00	115,000.00	114,000.00	172,000.00			
572	Ajutoare sociale in numerar	57.02.01	483,500.00	0.00	82,500.00	115,000.00	114,000.00	172,000.00			
573	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00	0.00	0.00	0.00
574	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00			
575	Finantare externa nerambursabila	58.01.02	458,000.00	0.00	58,000.00	400,000.00	0.00	0.00			
576	Cheltuieli neeligibile	58.01.03	90,000.00	0.00	2,000.00	88,000.00	0.00	0.00			
579	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,135,400.00	0.00	241,500.00	289,400.00	297,500.00	307,000.00	1,147,800.00	1,156,400.00	1,165,000.00
580	Asistenta sociala in caz de invaliditate	68.02.05.02	1,135,400.00	0.00	241,500.00	289,400.00	297,500.00	307,000.00	1,147,800.00	1,156,400.00	1,165,000.00
585	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	62,000.00	0.00	3,000.00	1,000.00	0.00	58,000.00	65,000.00	66,000.00	67,000.00
586	Ajutor social	68.02.15.01	62,000.00	0.00	3,000.00	1,000.00	0.00	58,000.00	65,000.00	66,000.00	67,000.00
588	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	555,000.00	0.00	61,000.00	490,000.00	2,000.00	2,000.00	7,500.00	8,000.00	9,500.00
589	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	555,000.00	0.00	61,000.00	490,000.00	2,000.00	2,000.00	7,500.00	8,000.00	9,500.00
591	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	917,500.00	0.00	73,500.00	692,000.00	75,000.00	77,000.00	303,000.00	309,000.00	316,000.00
592	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	833,000.00	0.00	59,000.00	652,000.00	60,000.00	62,000.00	217,000.00	220,000.00	225,000.00
593	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	214,000.00	0.00	29,000.00	63,000.00	60,000.00	62,000.00	217,000.00	220,000.00	225,000.00
594	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	214,000.00	0.00	29,000.00	63,000.00	60,000.00	62,000.00	217,000.00	220,000.00	225,000.00
595	Bunuri si servicii	20.01	89,000.00	0.00	14,000.00	25,000.00	25,000.00	25,000.00			
596	Incalzit, iluminat si forta motrica	20.01.03	89,000.00	0.00	14,000.00	25,000.00	25,000.00	25,000.00			
597	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	125,000.00	0.00	15,000.00	38,000.00	35,000.00	37,000.00			
598	Alte cheltuieli cu bunuri si servicii	20.30.30	125,000.00	0.00	15,000.00	38,000.00	35,000.00	37,000.00			
599	CHELTUIELI DE CAPITAL (cod 71+72)	70	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00	0.00	0.00	0.00
600	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00	0.00	0.00	0.00
601	Active fixe	71.01	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00			
602	Alte active fixe	71.01.30	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00			
607	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	162,000.00	0.00	27,000.00	73,000.00	30,000.00	32,000.00	114,000.00	116,000.00	120,000.00
608	Alimentare cu apa	70.02.05.01	162,000.00	0.00	27,000.00	73,000.00	30,000.00	32,000.00	114,000.00	116,000.00	120,000.00
610	Iluminat public si electrificari rurale	70.02.06	671,000.00	0.00	32,000.00	579,000.00	30,000.00	30,000.00	103,000.00	104,000.00	105,000.00
614	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00
615	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00

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			
616	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00
617	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
618	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
619	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	69,500.00	0.00	14,500.00	25,000.00	15,000.00	15,000.00			
620	Alte cheltuieli cu bunuri si servicii	20.30.30	69,500.00	0.00	14,500.00	25,000.00	15,000.00	15,000.00			
623	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00
624	Salubritate	74.02.05.01	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00
629	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,489,250.00	0.00	396,000.00	1,799,000.00	244,000.00	50,250.00	882,200.00	661,000.00	384,100.00
652	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,489,250.00	0.00	396,000.00	1,799,000.00	244,000.00	50,250.00	882,200.00	661,000.00	384,100.00
653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	334,250.00	0.00	96,000.00	104,000.00	84,000.00	50,250.00	337,000.00	337,000.00	341,000.00
654	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	334,250.00	0.00	96,000.00	104,000.00	84,000.00	50,250.00	337,000.00	337,000.00	341,000.00
655	Bunuri si servicii	20.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
656	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
657	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	298,250.00	0.00	87,000.00	95,000.00	75,000.00	41,250.00			
658	Alte cheltuieli cu bunuri si servicii	20.30.30	298,250.00	0.00	87,000.00	95,000.00	75,000.00	41,250.00			
659	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00	545,200.00	324,000.00	43,100.00
660	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00	545,200.00	324,000.00	43,100.00
661	Active fixe	71.01	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00			
662	Alte active fixe	71.01.30	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00			
664	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,489,250.00	0.00	396,000.00	1,799,000.00	244,000.00	50,250.00	882,200.00	661,000.00	384,100.00
665	Drumuri si poduri	84.02.03.01	2,489,250.00	0.00	396,000.00	1,799,000.00	244,000.00	50,250.00	882,200.00	661,000.00	384,100.00
687	DEFICIT 99.02.96 + 99.02.97	99.02	-700,000.00	0.00	0.00	-700,000.00	0.00	0.00	0.00	0.00	0.00
689	Deficitul secțiunii de dezvoltare	99.02.97	-700,000.00	0.00	0.00	-700,000.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

BILBIE CARMEN

CONTABIL,

HORGAN IVONETA

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	4,098,900.00	0.00	852,350.00	1,112,000.00	1,087,050.00	1,047,500.00	4,196,800.00	4,348,500.00	4,520,400.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,968,900.00	0.00	849,350.00	1,007,000.00	1,087,050.00	1,025,500.00	4,170,800.00	4,321,500.00	4,492,400.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,690,400.00	0.00	1,137,750.00	1,306,100.00	1,268,450.00	978,100.00	4,416,000.00	4,316,500.00	4,193,500.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	584,000.00	0.00	139,000.00	151,000.00	147,000.00	147,000.00	575,000.00	579,000.00	586,500.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	584,000.00	0.00	139,000.00	151,000.00	147,000.00	147,000.00	575,000.00	579,000.00	586,500.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	580,000.00	0.00	138,000.00	150,000.00	146,000.00	146,000.00	574,000.00	578,000.00	585,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	384,000.00	0.00	98,000.00	94,000.00	96,000.00	96,000.00	384,000.00	384,000.00	384,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	196,000.00	0.00	40,000.00	56,000.00	50,000.00	50,000.00	190,000.00	194,000.00	201,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	987,000.00	0.00	280,150.00	317,500.00	282,850.00	106,500.00	994,000.00	1,107,500.00	1,175,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	987,000.00	0.00	280,150.00	317,500.00	282,850.00	106,500.00	994,000.00	1,107,500.00	1,175,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	108,000.00	130,000.00	142,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	876,000.00	0.00	253,150.00	289,500.00	254,850.00	78,500.00	886,000.00	977,500.00	1,033,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	150,000.00	0.00	38,000.00	43,000.00	42,000.00	27,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	720,000.00	0.00	213,650.00	245,000.00	211,350.00	50,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,089,400.00	0.00	710,600.00	829,600.00	831,600.00	717,600.00	2,817,000.00	2,595,000.00	2,392,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,849,000.00	0.00	620,000.00	794,000.00	742,000.00	693,000.00	2,573,000.00	2,334,000.00	2,109,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,164,000.00	0.00	214,000.00	356,000.00	304,000.00	290,000.00	1,383,000.00	1,387,000.00	1,391,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	10,000.00	10,000.00	10,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,675,000.00	0.00	403,000.00	435,000.00	435,000.00	402,000.00	1,180,000.00	937,000.00	708,000.00
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	240,400.00	0.00	90,600.00	35,600.00	89,600.00	24,600.00	244,000.00	261,000.00	283,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	240,400.00	0.00	90,600.00	35,600.00	89,600.00	24,600.00	244,000.00	261,000.00	283,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	222,000.00	0.00	86,000.00	31,000.00	85,000.00	20,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	18,400.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
51	Alte impozite si taxe	18.02.50	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00

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			
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-721,500.00	0.00	-288,400.00	-299,100.00	-181,400.00	47,400.00	-245,200.00	5,000.00	298,900.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	74,000.00	0.00	32,000.00	8,000.00	27,000.00	7,000.00	75,000.00	80,000.00	83,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	74,000.00	0.00	32,000.00	8,000.00	27,000.00	7,000.00	75,000.00	80,000.00	83,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	74,000.00	0.00	32,000.00	8,000.00	27,000.00	7,000.00	75,000.00	80,000.00	83,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	74,000.00	0.00	32,000.00	8,000.00	27,000.00	7,000.00	75,000.00	80,000.00	83,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-795,500.00	0.00	-320,400.00	-307,100.00	-208,400.00	40,400.00	-320,200.00	-75,000.00	215,900.00
66	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	148,000.00	0.00	57,000.00	17,000.00	51,600.00	22,400.00	152,000.00	165,000.00	169,000.00
67	Venituri din prestari de servicii	33.02.08	112,000.00	0.00	48,000.00	8,000.00	42,600.00	13,400.00	115,000.00	127,000.00	130,000.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	37,000.00	38,000.00	39,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	73,000.00	0.00	20,100.00	16,900.00	18,000.00	18,000.00	73,000.00	84,000.00	90,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	73,000.00	0.00	20,100.00	16,900.00	18,000.00	18,000.00	73,000.00	84,000.00	90,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	73,000.00	0.00	20,100.00	16,900.00	18,000.00	18,000.00	73,000.00	84,000.00	90,000.00
97	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,016,500.00	0.00	-397,500.00	-341,000.00	-278,000.00	0.00	-545,200.00	-324,000.00	-43,100.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,016,500.00	0.00	-397,500.00	-341,000.00	-278,000.00	0.00	-545,200.00	-324,000.00	-43,100.00
112	IV. SUBVENTII (cod 00.18)	00.17	130,000.00	0.00	3,000.00	105,000.00	0.00	22,000.00	26,000.00	27,000.00	28,000.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	130,000.00	0.00	3,000.00	105,000.00	0.00	22,000.00	26,000.00	27,000.00	28,000.00
114	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	25,000.00	0.00	3,000.00	0.00	0.00	22,000.00	26,000.00	27,000.00	28,000.00
119	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	3,000.00	0.00	0.00	22,000.00	26,000.00	27,000.00	28,000.00
141	Subvenții de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	105,000.00	0.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
149	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	105,000.00	0.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
156	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,098,900.00	0.00	852,350.00	1,112,000.00	1,087,050.00	1,047,500.00	4,196,800.00	4,348,500.00	4,520,400.00
157	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,098,900.00	0.00	852,350.00	1,112,000.00	1,087,050.00	1,047,500.00	4,196,800.00	4,348,500.00	4,520,400.00
158	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,216,800.00	0.00	469,150.00	574,250.00	582,450.00	590,950.00	2,284,500.00	2,415,900.00	2,551,300.00
159	Cheltuieli salariale in bani	10.01	2,166,200.00	0.00	457,650.00	561,050.00	569,450.00	578,050.00			
160	Salarii de baza	10.01.01	1,877,300.00	0.00	393,800.00	484,500.00	494,500.00	504,500.00			
171	Indemnizații platite unor persoane din afara unitatii	10.01.12	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00			
176	Îndemnizații de hrană	10.01.17	169,200.00	0.00	34,850.00	46,150.00	44,150.00	44,050.00			
178	Alte drepturi salariale in bani	10.01.30	3,700.00	0.00	0.00	1,400.00	1,800.00	500.00			
187	Contributii (cod 10.03.01 la 10.03.06)	10.03	50,600.00	0.00	11,500.00	13,200.00	13,000.00	12,900.00			
194	Contributia asiguratorie pentru munca	10.03.07	50,600.00	0.00	11,500.00	13,200.00	13,000.00	12,900.00			
196	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,337,600.00	0.00	296,700.00	393,750.00	371,600.00	275,550.00	1,357,800.00	1,372,100.00	1,400,600.00
197	Bunuri si servicii	20.01	534,725.00	0.00	116,124.00	139,150.00	163,301.00	116,150.00			
198	Furnituri de birou	20.01.01	9,700.00	0.00	1,500.00	2,800.00	2,700.00	2,700.00			
199	Materiale pentru curatenie	20.01.02	12,000.00	0.00	1,500.00	6,200.00	3,200.00	1,100.00			

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			
200	Incalzit, iluminat si forta motrica	20.01.03	168,900.00	0.00	46,500.00	47,800.00	43,500.00	31,100.00			
202	Carburanti si lubrifianti	20.01.05	71,000.00	0.00	15,000.00	18,000.00	18,000.00	20,000.00			
203	Piese de schimb	20.01.06	27,000.00	0.00	0.00	7,000.00	10,000.00	10,000.00			
204	Transport	20.01.07	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00			
205	Posta, telecomunicatii, radio, tv, internet	20.01.08	114,324.00	0.00	32,624.00	28,300.00	28,300.00	25,100.00			
206	Materiale si prestari de servicii cu caracter functional	20.01.09	32,351.00	0.00	12,000.00	3,000.00	17,351.00	0.00			
207	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59,450.00	0.00	7,000.00	11,050.00	25,250.00	16,150.00			
217	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	57,000.00	0.00	4,500.00	32,000.00	17,000.00	3,500.00			
220	Alte obiecte de inventar	20.05.30	57,000.00	0.00	4,500.00	32,000.00	17,000.00	3,500.00			
221	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,600.00	0.00	1,400.00	3,700.00	4,200.00	3,300.00			
222	Deplasari interne, detașări, transferari	20.06.01	12,600.00	0.00	1,400.00	3,700.00	4,200.00	3,300.00			
228	Pregatire profesionala	20.13	2,600.00	0.00	1,376.00	600.00	624.00	0.00			
229	Protectia muncii	20.14	725.00	0.00	0.00	0.00	725.00	0.00			
245	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	729,950.00	0.00	173,300.00	218,300.00	185,750.00	152,600.00			
253	Alte cheltuieli cu bunuri si servicii	20.30.30	729,950.00	0.00	173,300.00	218,300.00	185,750.00	152,600.00			
323	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	536,500.00	0.00	84,500.00	142,000.00	131,000.00	179,000.00	545,500.00	551,000.00	558,500.00
325	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	536,500.00	0.00	84,500.00	142,000.00	131,000.00	179,000.00			
326	Ajutoare sociale in numerar	57.02.01	506,500.00	0.00	84,500.00	122,000.00	121,000.00	179,000.00			
328	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00			
333	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	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,500.00	10,000.00
334	Burse	59.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
376	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,838,200.00	0.00	375,500.00	479,400.00	504,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
377	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,838,200.00	0.00	375,500.00	479,400.00	504,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,838,200.00	0.00	375,500.00	479,400.00	504,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,380,900.00	0.00	277,500.00	367,800.00	367,800.00	367,800.00	1,435,000.00	1,555,000.00	1,680,000.00
380	Cheltuieli salariale in bani	10.01	1,349,000.00	0.00	270,500.00	359,500.00	359,500.00	359,500.00			
381	Salarii de baza	10.01.01	1,155,000.00	0.00	228,000.00	309,000.00	309,000.00	309,000.00			
392	Indemnizatii platite unor persoane din afara unitatii	10.01.12	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00			
397	Îndemnizații de hrană	10.01.17	76,500.00	0.00	13,500.00	21,000.00	21,000.00	21,000.00			
399	Alte drepturi salariale in bani	10.01.30	1,500.00	0.00	0.00	500.00	500.00	500.00			
408	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,900.00	0.00	7,000.00	8,300.00	8,300.00	8,300.00			
415	Contributia asiguratorie pentru munca	10.03.07	31,900.00	0.00	7,000.00	8,300.00	8,300.00	8,300.00			
417	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	457,300.00	0.00	98,000.00	111,600.00	136,950.00	110,750.00	468,000.00	472,000.00	484,800.00
418	Bunuri si servicii	20.01	231,300.00	0.00	38,000.00	52,600.00	78,000.00	62,700.00			
419	Furnituri de birou	20.01.01	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
420	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
421	Incalzit, iluminat si forta motrica	20.01.03	22,300.00	0.00	2,000.00	2,700.00	15,000.00	2,600.00			
423	Carburanti si lubrifianti	20.01.05	35,000.00	0.00	6,000.00	9,000.00	9,000.00	11,000.00			

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			
424	Piese de schimb	20.01.06	27,000.00	0.00	0.00	7,000.00	10,000.00	10,000.00			
426	Posta, telecomunicatii, radio, tv, internet	20.01.08	97,000.00	0.00	28,000.00	23,000.00	23,000.00	23,000.00			
428	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	39,000.00	0.00	0.00	7,900.00	18,000.00	13,100.00			
438	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,500.00	0.00	3,500.00	10,000.00	10,000.00	0.00			
441	Alte obiecte de inventar	20.05.30	23,500.00	0.00	3,500.00	10,000.00	10,000.00	0.00			
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
443	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
466	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	198,500.00	0.00	55,500.00	48,000.00	47,950.00	47,050.00			
474	Alte cheltuieli cu bunuri si servicii	20.30.30	198,500.00	0.00	55,500.00	48,000.00	47,950.00	47,050.00			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,838,200.00	0.00	375,500.00	479,400.00	504,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
598	Autoritati executive	51.02.01.03	1,838,200.00	0.00	375,500.00	479,400.00	504,750.00	478,550.00	1,903,000.00	2,027,000.00	2,164,800.00
1494	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	42,000.00	0.00	1,000.00	13,000.00	14,000.00	14,000.00	44,000.00	46,000.00	48,000.00
1717	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	42,000.00	0.00	1,000.00	13,000.00	14,000.00	14,000.00	44,000.00	46,000.00	48,000.00
1718	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,000.00	0.00	1,000.00	13,000.00	14,000.00	14,000.00	44,000.00	46,000.00	48,000.00
1757	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	1,000.00	13,000.00	14,000.00	14,000.00	44,000.00	46,000.00	48,000.00
1778	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00			
1781	Alte obiecte de inventar	20.05.30	8,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00			
1806	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	34,000.00	0.00	1,000.00	11,000.00	11,000.00	11,000.00			
1814	Alte cheltuieli cu bunuri si servicii	20.30.30	34,000.00	0.00	1,000.00	11,000.00	11,000.00	11,000.00			
1939	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	31,000.00	0.00	1,000.00	10,000.00	10,000.00	10,000.00	32,000.00	33,000.00	34,000.00
1940	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00	12,000.00	13,000.00	14,000.00
1942	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,585,950.00	0.00	336,350.00	412,600.00	409,300.00	427,700.00	1,609,800.00	1,629,500.00	1,650,600.00
1943	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	249,000.00	0.00	61,000.00	85,000.00	75,000.00	28,000.00	255,000.00	258,500.00	263,000.00
1944	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	249,000.00	0.00	61,000.00	85,000.00	75,000.00	28,000.00	255,000.00	258,500.00	263,000.00
1983	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,000.00	0.00	57,000.00	56,000.00	56,000.00	19,000.00	189,000.00	190,000.00	191,000.00
1984	Bunuri si servicii	20.01	173,675.00	0.00	54,624.00	51,100.00	49,851.00	18,100.00			
1985	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1986	Materiale pentru curatenie	20.01.02	7,500.00	0.00	500.00	5,000.00	2,000.00	0.00			
1987	Incalzit, Iluminat si forta motrica	20.01.03	55,600.00	0.00	30,000.00	19,600.00	3,000.00	3,000.00			
1991	Transport	20.01.07	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00			
1992	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,424.00	0.00	4,624.00	5,000.00	5,000.00	1,800.00			
1993	Materiale si prestari de servicii cu caracter functional	20.01.09	32,351.00	0.00	12,000.00	3,000.00	17,351.00	0.00			
1994	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,800.00	0.00	7,000.00	3,000.00	7,000.00	2,800.00			
2004	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00			
2007	Alte obiecte de inventar	20.05.30	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00			
2008	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	0.00	1,300.00	1,800.00	900.00			
2009	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	0.00	1,300.00	1,800.00	900.00			

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			
2015	Pregătire profesională	20.13	2,600.00	0.00	1,376.00	600.00	624.00	0.00			
2016	Protecția muncii	20.14	725.00	0.00	0.00	0.00	725.00	0.00			
2110	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	53,000.00	0.00	2,000.00	27,000.00	17,000.00	7,000.00	57,000.00	59,000.00	62,000.00
2112	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	53,000.00	0.00	2,000.00	27,000.00	17,000.00	7,000.00			
2113	Ajutoare sociale în numerar	57.02.01	23,000.00	0.00	2,000.00	7,000.00	7,000.00	7,000.00			
2115	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00			
2120	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	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,500.00	10,000.00
2121	Burse	59.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2163	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00	32,000.00	33,000.00	35,000.00
2164	Invatamant prescolar	65.02.03.01	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00	32,000.00	33,000.00	35,000.00
2166	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	219,000.00	0.00	61,000.00	65,000.00	65,000.00	28,000.00	223,000.00	225,500.00	228,000.00
2167	Invatamant secundar inferior	65.02.04.01	219,000.00	0.00	61,000.00	65,000.00	65,000.00	28,000.00	223,000.00	225,500.00	228,000.00
2407	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	132,550.00	0.00	29,850.00	35,200.00	34,800.00	32,700.00	134,500.00	140,600.00	146,100.00
2408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	132,550.00	0.00	29,850.00	35,200.00	34,800.00	32,700.00	134,500.00	140,600.00	146,100.00
2409	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	115,000.00	0.00	28,650.00	29,050.00	29,150.00	28,150.00	117,700.00	122,500.00	126,300.00
2410	Cheltuieli salariale in bani	10.01	112,200.00	0.00	27,850.00	28,350.00	28,450.00	27,550.00			
2411	Salarii de baza	10.01.01	102,300.00	0.00	25,800.00	25,500.00	25,500.00	25,500.00			
2427	Îndemnizații de hrană	10.01.17	8,400.00	0.00	2,050.00	2,150.00	2,150.00	2,050.00			
2429	Alte drepturi salariale in bani	10.01.30	1,500.00	0.00	0.00	700.00	800.00	0.00			
2438	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,800.00	0.00	800.00	700.00	700.00	600.00			
2445	Contributia asiguratorie pentru munca	10.03.07	2,800.00	0.00	800.00	700.00	700.00	600.00			
2447	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	17,550.00	0.00	1,200.00	6,150.00	5,650.00	4,550.00	16,800.00	18,100.00	19,800.00
2448	Bunuri si servicii	20.01	4,750.00	0.00	500.00	1,450.00	1,450.00	1,350.00			
2449	Furnituri de birou	20.01.01	700.00	0.00	0.00	300.00	200.00	200.00			
2450	Materiale pentru curatenie	20.01.02	500.00	0.00	0.00	200.00	200.00	100.00			
2451	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2456	Posta, telecomunicatii, radio, tv, internet	20.01.08	900.00	0.00	0.00	300.00	300.00	300.00			
2458	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	650.00	0.00	0.00	150.00	250.00	250.00			
2468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	2,000.00	1,000.00	500.00			
2471	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	2,000.00	1,000.00	500.00			
2472	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,600.00	0.00	400.00	1,400.00	1,400.00	1,400.00			
2473	Deplasari interne, detașări, transferari	20.06.01	4,600.00	0.00	400.00	1,400.00	1,400.00	1,400.00			
2496	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,700.00	0.00	300.00	1,300.00	1,800.00	1,300.00			
2504	Alte cheltuieli cu bunuri si servicii	20.30.30	4,700.00	0.00	300.00	1,300.00	1,800.00	1,300.00			
2627	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	132,550.00	0.00	29,850.00	35,200.00	34,800.00	32,700.00	134,500.00	140,600.00	146,100.00
2628	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	75,550.00	0.00	17,600.00	20,150.00	19,250.00	18,550.00	77,400.00	81,600.00	84,700.00
2633	Camine culturale	67.02.03.07	57,000.00	0.00	12,250.00	15,050.00	15,550.00	14,150.00	57,100.00	59,000.00	61,400.00
2644	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,204,400.00	0.00	245,500.00	292,400.00	299,500.00	367,000.00	1,220,300.00	1,230,400.00	1,241,500.00

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			
2645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,204,400.00	0.00	245,500.00	292,400.00	299,500.00	367,000.00	1,220,300.00	1,230,400.00	1,241,500.00
2646	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	720,900.00	0.00	163,000.00	177,400.00	185,500.00	195,000.00	731,800.00	738,400.00	745,000.00
2647	Cheltuieli salariale in bani	10.01	705,000.00	0.00	159,300.00	173,200.00	181,500.00	191,000.00			
2648	Salarii de baza	10.01.01	620,000.00	0.00	140,000.00	150,000.00	160,000.00	170,000.00			
2664	Îndemnizații de hrană	10.01.17	84,300.00	0.00	19,300.00	23,000.00	21,000.00	21,000.00			
2666	Alte drepturi salariale in bani	10.01.30	700.00	0.00	0.00	200.00	500.00	0.00			
2675	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,900.00	0.00	3,700.00	4,200.00	4,000.00	4,000.00			
2682	Contributia asiguratorie pentru munca	10.03.07	15,900.00	0.00	3,700.00	4,200.00	4,000.00	4,000.00			
2811	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	483,500.00	0.00	82,500.00	115,000.00	114,000.00	172,000.00	488,500.00	492,000.00	496,500.00
2813	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	483,500.00	0.00	82,500.00	115,000.00	114,000.00	172,000.00			
2814	Ajutoare sociale in numerar	57.02.01	483,500.00	0.00	82,500.00	115,000.00	114,000.00	172,000.00			
2865	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,135,400.00	0.00	241,500.00	289,400.00	297,500.00	307,000.00	1,147,800.00	1,156,400.00	1,165,000.00
2866	Asistenta sociala in caz de invaliditate	68.02.05.02	1,135,400.00	0.00	241,500.00	289,400.00	297,500.00	307,000.00	1,147,800.00	1,156,400.00	1,165,000.00
2871	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	62,000.00	0.00	3,000.00	1,000.00	0.00	58,000.00	65,000.00	66,000.00	67,000.00
2872	Ajutor social	68.02.15.01	62,000.00	0.00	3,000.00	1,000.00	0.00	58,000.00	65,000.00	66,000.00	67,000.00
2874	Alte cheltuieli in domeniul asaurarilor si asistentei sociale	68.02.50	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	7,500.00	8,000.00	9,500.00
2875	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	7,500.00	8,000.00	9,500.00
2877	Partea a IV-a- SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	298,500.00	0.00	43,500.00	103,000.00	75,000.00	77,000.00	303,000.00	309,000.00	316,000.00
2878	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	214,000.00	0.00	29,000.00	63,000.00	60,000.00	62,000.00	217,000.00	220,000.00	225,000.00
2879	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	214,000.00	0.00	29,000.00	63,000.00	60,000.00	62,000.00	217,000.00	220,000.00	225,000.00
2918	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	214,000.00	0.00	29,000.00	63,000.00	60,000.00	62,000.00	217,000.00	220,000.00	225,000.00
2919	Bunuri si servicii	20.01	89,000.00	0.00	14,000.00	25,000.00	25,000.00	25,000.00			
2922	Incalzit, Iluminat si forta motrica	20.01.03	89,000.00	0.00	14,000.00	25,000.00	25,000.00	25,000.00			
2967	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	125,000.00	0.00	15,000.00	38,000.00	35,000.00	37,000.00			
2975	Alte cheltuieli cu bunuri si servicii	20.30.30	125,000.00	0.00	15,000.00	38,000.00	35,000.00	37,000.00			
3101	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	112,000.00	0.00	17,000.00	33,000.00	30,000.00	32,000.00	114,000.00	116,000.00	120,000.00
3102	Alimentare cu apa	70.02.05.01	112,000.00	0.00	17,000.00	33,000.00	30,000.00	32,000.00	114,000.00	116,000.00	120,000.00
3104	Iluminat public si electrificari rurale	70.02.06	102,000.00	0.00	12,000.00	30,000.00	30,000.00	30,000.00	103,000.00	104,000.00	105,000.00
3108	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00
3109	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00
3148	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00
3169	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
3172	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
3197	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	69,500.00	0.00	14,500.00	25,000.00	15,000.00	15,000.00			
3205	Alte cheltuieli cu bunuri si servicii	20.30.30	69,500.00	0.00	14,500.00	25,000.00	15,000.00	15,000.00			
3329	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00
3330	Salubritate	74.02.05.01	84,500.00	0.00	14,500.00	40,000.00	15,000.00	15,000.00	86,000.00	89,000.00	91,000.00

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			
3335	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	334,250.00	0.00	96,000.00	104,000.00	84,000.00	50,250.00	337,000.00	337,000.00	341,000.00
4012	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	334,250.00	0.00	96,000.00	104,000.00	84,000.00	50,250.00	337,000.00	337,000.00	341,000.00
4013	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	334,250.00	0.00	96,000.00	104,000.00	84,000.00	50,250.00	337,000.00	337,000.00	341,000.00
4052	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	334,250.00	0.00	96,000.00	104,000.00	84,000.00	50,250.00	337,000.00	337,000.00	341,000.00
4053	Bunuri si servicii	20.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
4058	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
4101	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	298,250.00	0.00	87,000.00	95,000.00	75,000.00	41,250.00			
4109	Alte cheltuieli cu bunuri si servicii	20.30.30	298,250.00	0.00	87,000.00	95,000.00	75,000.00	41,250.00			
4232	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	334,250.00	0.00	96,000.00	104,000.00	84,000.00	50,250.00	337,000.00	337,000.00	341,000.00
4233	Drumuri si poduri	84.02.03.01	334,250.00	0.00	96,000.00	104,000.00	84,000.00	50,250.00	337,000.00	337,000.00	341,000.00

ORDONATOR DE CREDITE,

BILBIE CARMEN

CONTABIL,

HORGAN IVONETA

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	3,246,000.00	0.00	423,000.00	2,545,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,016,500.00	0.00	397,500.00	341,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,016,500.00	0.00	397,500.00	341,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,016,500.00	0.00	397,500.00	341,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,016,500.00	0.00	397,500.00	341,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	1,016,500.00	0.00	397,500.00	341,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
36	IV. SUBVENTII (cod 00.18)	00.17	1,699,500.00	0.00	25,500.00	1,674,000.00	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	1,699,500.00	0.00	25,500.00	1,674,000.00	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	1,699,500.00	0.00	25,500.00	1,674,000.00	0.00	0.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,220,500.00	0.00	25,500.00	1,195,000.00	0.00	0.00	0.00	0.00	0.00
80	Subvenții din sume obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	42.02.67	479,000.00	0.00	0.00	479,000.00	0.00	0.00	0.00	0.00	0.00
166	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	530,000.00	0.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
167	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
168	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
207	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,946,000.00	0.00	423,000.00	3,245,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
325	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00	0.00	0.00	0.00
326	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00			
328	Finantare externa nerambursabila	58.01.02	458,000.00	0.00	58,000.00	400,000.00	0.00	0.00			
329	Cheltuieli neeligibile	58.01.03	90,000.00	0.00	2,000.00	88,000.00	0.00	0.00			
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,398,000.00	0.00	363,000.00	2,757,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
410	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,398,000.00	0.00	363,000.00	2,757,000.00	278,000.00	0.00	545,200.00	324,000.00	43,100.00
411	Active fixe	71.01	3,398,000.00	0.00	363,000.00	2,757,000.00	278,000.00	0.00			
416	Alte active fixe	71.01.30	3,398,000.00	0.00	363,000.00	2,757,000.00	278,000.00	0.00			
433	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00	0.00	0.00	0.00
434	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00	0.00	0.00	0.00
636	CHELTUIELI DE CAPITAL (cod 71+72)	70	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00	0.00	0.00	0.00
637	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00	0.00	0.00	0.00
638	Active fixe	71.01	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00			
643	Alte active fixe	71.01.30	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00			
660	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	237,000.00	0.00	0.00	196,000.00	41,000.00	0.00	0.00	0.00	0.00
661	Autoritati executive	51.02.01.03	237,000.00	0.00	0.00	196,000.00	41,000.00	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			
2041	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	935,000.00	0.00	93,000.00	765,000.00	77,000.00	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	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
2244	CHELTUIELI DE CAPITAL (cod 71+72)	70	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
2245	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
2246	Active fixe	71.01	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00			
2251	Alte active fixe	71.01.30	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00			
2271	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
2272	Invatamant secundar inferior	65.02.04.01	97,000.00	0.00	30,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
2285	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00	0.00	0.00	0.00
2487	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00	0.00	0.00	0.00
2488	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00	0.00	0.00	0.00
2489	Active fixe	71.01	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00			
2494	Alte active fixe	71.01.30	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00			
2515	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	100,000.00	0.00	3,000.00	60,000.00	37,000.00	0.00	0.00	0.00	0.00
2516	Alte institutii si actiuni sanitare	66.02.50.50	100,000.00	0.00	3,000.00	60,000.00	37,000.00	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	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	0.00
2720	CHELTUIELI DE CAPITAL (cod 71+72)	70	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	0.00
2721	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	0.00
2722	Active fixe	71.01	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00			
2727	Alte active fixe	71.01.30	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00			
2759	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	190,000.00	0.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	0.00
2761	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	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00	0.00	0.00	0.00
2879	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00	0.00	0.00	0.00
2880	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00			
2882	Finantare externa nerambursabila	58.01.02	458,000.00	0.00	58,000.00	400,000.00	0.00	0.00			
2883	Cheltuieli neeligibile	58.01.03	90,000.00	0.00	2,000.00	88,000.00	0.00	0.00			
2997	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	548,000.00	0.00	60,000.00	488,000.00	0.00	0.00	0.00	0.00	0.00
2998	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	548,000.00	0.00	60,000.00	488,000.00	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	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00	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	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00	0.00	0.00	0.00
3203	CHELTUIELI DE CAPITAL (cod 71+72)	70	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00	0.00	0.00	0.00
3204	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00	0.00	0.00	0.00
3205	Active fixe	71.01	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00			
3210	Alte active fixe	71.01.30	619,000.00	0.00	30,000.00	589,000.00	0.00	0.00			
3230	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	10,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
3231	Alimentare cu apa	70.02.05.01	50,000.00	0.00	10,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
3233	Iluminat public si electrificari rurale	70.02.06	569,000.00	0.00	20,000.00	549,000.00	0.00	0.00	0.00	0.00	0.00

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 T R I M E S T R I A L E				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3470	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00	545,200.00	324,000.00	43,100.00
4165	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00	545,200.00	324,000.00	43,100.00
4367	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00	545,200.00	324,000.00	43,100.00
4368	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00	545,200.00	324,000.00	43,100.00
4369	Active fixe	71.01	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00			
4374	Alte active fixe	71.01.30	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00			
4391	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00	545,200.00	324,000.00	43,100.00
4392	Drumuri si poduri	84.02.03.01	2,155,000.00	0.00	300,000.00	1,695,000.00	160,000.00	0.00	545,200.00	324,000.00	43,100.00
4637	DEFICIT 99.02.96 + 99.02.97	99.02	-700,000.00	0.00	0.00	-700,000.00	0.00	0.00	0.00	0.00	0.00
4638	Deficitul secțiunii de dezvoltare	99.02.97	-700,000.00	0.00	0.00	-700,000.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

BILBIE CARMEN

CONTABIL,

HORGAN IVONETA