

**BUGETUL LOCAL pe anul 2021**  
**- initial -**

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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	10,526,000.00	0.00	2,967,800.00	3,010,950.00	2,457,350.00	2,089,900.00	2,163,000.00	1,897,000.00	1,654,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	2,619,000.00	0.00	1,082,800.00	592,950.00	417,350.00	525,900.00	1,326,000.00	1,201,000.00	1,097,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,646,000.00	0.00	1,847,800.00	1,330,950.00	1,257,350.00	1,209,900.00	2,163,000.00	1,897,000.00	1,654,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,290,000.00	0.00	1,709,800.00	1,231,950.00	1,198,350.00	1,149,900.00	2,163,000.00	1,897,000.00	1,654,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,407,000.00	0.00	352,800.00	404,950.00	269,350.00	379,900.00	1,326,000.00	1,201,000.00	1,097,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,407,000.00	0.00	352,800.00	404,950.00	269,350.00	379,900.00	1,326,000.00	1,201,000.00	1,097,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,395,000.00	0.00	349,800.00	401,950.00	266,350.00	376,900.00	1,326,000.00	1,201,000.00	1,097,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	752,000.00	0.00	182,800.00	234,950.00	99,350.00	234,900.00	837,000.00	696,000.00	557,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	385,000.00	0.00	100,000.00	100,000.00	100,000.00	85,000.00	299,000.00	315,000.00	350,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	258,000.00	0.00	67,000.00	67,000.00	67,000.00	57,000.00	190,000.00	190,000.00	190,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	612,000.00	0.00	438,000.00	61,000.00	61,000.00	52,000.00	0.00	0.00	0.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	612,000.00	0.00	438,000.00	61,000.00	61,000.00	52,000.00	0.00	0.00	0.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	74,000.00	0.00	49,000.00	9,000.00	9,000.00	7,000.00	0.00	0.00	0.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	48,000.00	0.00	35,000.00	5,000.00	5,000.00	3,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	26,000.00	0.00	14,000.00	4,000.00	4,000.00	4,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	532,000.00	0.00	387,000.00	50,000.00	50,000.00	45,000.00	0.00	0.00	0.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	103,000.00	0.00	70,000.00	10,000.00	10,000.00	13,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	16,000.00	0.00	7,000.00	3,000.00	3,000.00	3,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	413,000.00	0.00	310,000.00	37,000.00	37,000.00	29,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	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	3,265,000.00	0.00	916,000.00	765,000.00	867,000.00	717,000.00	837,000.00	696,000.00	557,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,027,000.00	0.00	765,000.00	738,000.00	840,000.00	684,000.00	837,000.00	696,000.00	557,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,458,000.00	0.00	367,000.00	351,000.00	375,000.00	365,000.00	0.00	0.00	0.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,569,000.00	0.00	398,000.00	387,000.00	465,000.00	319,000.00	837,000.00	696,000.00	557,000.00
42	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	65,000.00	0.00	43,000.00	7,000.00	7,000.00	8,000.00	0.00	0.00	0.00
44	Alte taxe pe servicii specifice	15.02.50	65,000.00	0.00	43,000.00	7,000.00	7,000.00	8,000.00	0.00	0.00	0.00
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	173,000.00	0.00	108,000.00	20,000.00	20,000.00	25,000.00	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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	173,000.00	0.00	108,000.00	20,000.00	20,000.00	25,000.00	0.00	0.00	0.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	143,000.00	0.00	95,000.00	15,000.00	15,000.00	18,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	13,000.00	5,000.00	5,000.00	7,000.00			
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
53	Alte impozite si taxe	18.02.50	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	356,000.00	0.00	138,000.00	99,000.00	59,000.00	60,000.00	0.00	0.00	0.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	107,000.00	0.00	3,000.00	60,000.00	20,000.00	24,000.00	0.00	0.00	0.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	107,000.00	0.00	3,000.00	60,000.00	20,000.00	24,000.00	0.00	0.00	0.00
59	Venituri din concesiuni si inchirieri	30.02.05	107,000.00	0.00	3,000.00	60,000.00	20,000.00	24,000.00	0.00	0.00	0.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	107,000.00	0.00	3,000.00	60,000.00	20,000.00	24,000.00	0.00	0.00	0.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	249,000.00	0.00	135,000.00	39,000.00	39,000.00	36,000.00	0.00	0.00	0.00
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	167,000.00	0.00	110,000.00	20,000.00	20,000.00	17,000.00	0.00	0.00	0.00
69	Venituri din prestari de servicii	33.02.08	167,000.00	0.00	110,000.00	20,000.00	20,000.00	17,000.00	0.00	0.00	0.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	82,000.00	0.00	25,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00
85	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiei de impozite si taxe	35.02.02	82,000.00	0.00	25,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00
107	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-429,350.00	0.00	-429,350.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Vărsăminte din secțiunea de funcționare	37.02.04	429,350.00	0.00	429,350.00	0.00	0.00	0.00	0.00	0.00	0.00
134	IV. SUBVENTII (cod 00.18)	00.17	4,880,000.00	0.00	1,120,000.00	1,680,000.00	1,200,000.00	880,000.00	0.00	0.00	0.00
135	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	4,880,000.00	0.00	1,120,000.00	1,680,000.00	1,200,000.00	880,000.00	0.00	0.00	0.00
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	4,880,000.00	0.00	1,120,000.00	1,680,000.00	1,200,000.00	880,000.00	0.00	0.00	0.00
170	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
194	Finantarea programelor nationale de dezvoltare locala	42.02.65	4,875,000.00	0.00	1,120,000.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
340	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>12,833,000.00</b>	<b>0.00</b>	<b>5,274,800.00</b>	<b>3,010,950.00</b>	<b>2,457,350.00</b>	<b>2,089,900.00</b>	0.00	0.00	0.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,251,650.00	0.00	1,448,450.00	1,330,950.00	1,257,350.00	1,214,900.00	0.00	0.00	0.00
342	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,780,350.00	0.00	704,050.00	700,550.00	687,950.00	687,800.00	0.00	0.00	0.00
343	Chełtuieli salariale in bani	10.01	2,718,850.00	0.00	686,750.00	685,750.00	673,250.00	673,100.00			
344	Salarii de baza	10.01.01	2,335,850.00	0.00	589,000.00	589,000.00	579,000.00	578,850.00			
345	Alte sporuri	10.01.06	37,000.00	0.00	10,000.00	9,000.00	9,000.00	9,000.00			
346	Indemnizatii platite unor persoane din afara unitatii	10.01.12	135,000.00	0.00	33,750.00	33,750.00	33,750.00	33,750.00			
347	Indemnizatii de hrană	10.01.17	211,000.00	0.00	54,000.00	54,000.00	51,500.00	51,500.00			
348	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,500.00	0.00	17,300.00	14,800.00	14,700.00	14,700.00			
349	Contributia asiguratorie pentru munca	10.03.07	61,500.00	0.00	17,300.00	14,800.00	14,700.00	14,700.00			
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	1,634,300.00	0.00	405,400.00	449,400.00	398,400.00	381,100.00	0.00	0.00	0.00
351	Bunuri si servicii	20.01	1,306,300.00	0.00	348,400.00	326,400.00	319,400.00	312,100.00			

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			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			
352	Furnituri de birou	20.01.01	11,000.00	0.00	3,500.00	2,500.00	2,500.00	2,500.00			
353	Materiale pentru curatenie	20.01.02	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
354	Incalzit, Iluminat si forta motrica	20.01.03	192,000.00	0.00	58,000.00	48,000.00	43,000.00	43,000.00			
355	Apa, canal si salubritate	20.01.04	5,100.00	0.00	1,400.00	1,400.00	1,400.00	900.00			
356	Carburanti si lubrifianti	20.01.05	42,000.00	0.00	11,000.00	10,000.00	10,000.00	11,000.00			
357	Piese de schimb	20.01.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
358	Transport	20.01.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
359	Posta, telecomunicatii, radio, tv, internet	20.01.08	74,000.00	0.00	21,000.00	21,000.00	16,000.00	16,000.00			
360	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	937,200.00	0.00	240,500.00	232,500.00	235,500.00	228,700.00			
361	Reparatii curente	20.02	206,000.00	0.00	44,000.00	54,000.00	54,000.00	54,000.00			
362	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	0.00	6,000.00	5,000.00	5,000.00			
363	Alte obiecte de inventar	20.05.30	16,000.00	0.00	0.00	6,000.00	5,000.00	5,000.00			
364	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,500.00	2,500.00	1,500.00	1,500.00			
365	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,500.00	2,500.00	1,500.00	1,500.00			
366	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
367	Consultanta si expertiza	20.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
368	Pregatire profesionala	20.13	28,000.00	0.00	2,000.00	12,000.00	12,000.00	2,000.00			
369	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
370	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,000.00	0.00	2,000.00	22,000.00	0.00	0.00			
371	Prime de asigurare non-viata	20.30.03	24,000.00	0.00	2,000.00	22,000.00	0.00	0.00			
372	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
373	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
374	Transferuri din bugetele consiliilor locale si judetene	51.01.08	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
375	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	544,000.00	0.00	149,000.00	141,000.00	141,000.00	113,000.00	0.00	0.00	0.00
376	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	544,000.00	0.00	149,000.00	141,000.00	141,000.00	113,000.00			
377	Ajutoare sociale in numerar	57.02.01	524,000.00	0.00	144,000.00	136,000.00	136,000.00	108,000.00			
378	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
379	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	30,000.00	0.00	30,000.00	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	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
381	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
382	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	143,000.00	0.00	40,000.00	40,000.00	30,000.00	33,000.00	0.00	0.00	0.00
383	Burse	59.01	143,000.00	0.00	40,000.00	40,000.00	30,000.00	33,000.00			
384	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,581,350.00	0.00	3,826,350.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
385	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,581,350.00	0.00	3,826,350.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
386	Active fixe	71.01	7,581,350.00	0.00	3,826,350.00	1,680,000.00	1,200,000.00	875,000.00			
387	Constructii	71.01.01	7,306,310.00	0.00	3,551,310.00	1,680,000.00	1,200,000.00	875,000.00			
388	Masini, echipamente si mijloace de transport	71.01.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
389	Mobilier, aparatura birotica si alte active corporale	71.01.03	36,500.00	0.00	36,500.00	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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
390	Alte active fixe	71.01.30	118,540.00	0.00	118,540.00	0.00	0.00	0.00			
<b>392</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>1,518,300.00</b>	<b>0.00</b>	<b>386,150.00</b>	<b>388,050.00</b>	<b>377,050.00</b>	<b>367,050.00</b>	0.00	0.00	0.00
<b>393</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>1,518,300.00</b>	<b>0.00</b>	<b>386,150.00</b>	<b>388,050.00</b>	<b>377,050.00</b>	<b>367,050.00</b>	0.00	0.00	0.00
394	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,518,300.00	0.00	386,150.00	388,050.00	377,050.00	367,050.00	0.00	0.00	0.00
395	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,213,700.00	0.00	304,250.00	303,150.00	303,150.00	303,150.00	0.00	0.00	0.00
396	Cheltuieli salariale in bani	10.01	1,184,000.00	0.00	296,750.00	295,750.00	295,750.00	295,750.00			
397	Salarii de baza	10.01.01	960,000.00	0.00	240,000.00	240,000.00	240,000.00	240,000.00			
398	Alte sporuri	10.01.06	37,000.00	0.00	10,000.00	9,000.00	9,000.00	9,000.00			
399	Indemnizatii platite unor persoane din afara unitatii	10.01.12	135,000.00	0.00	33,750.00	33,750.00	33,750.00	33,750.00			
400	Îndemnizații de hrană	10.01.17	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
401	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,700.00	0.00	7,500.00	7,400.00	7,400.00	7,400.00			
402	Contributia asiguratorie pentru munca	10.03.07	29,700.00	0.00	7,500.00	7,400.00	7,400.00	7,400.00			
403	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	304,600.00	0.00	81,900.00	84,900.00	73,900.00	63,900.00	0.00	0.00	0.00
404	Bunuri si servicii	20.01	213,600.00	0.00	69,900.00	47,900.00	47,900.00	47,900.00			
405	Furnituri de birou	20.01.01	11,000.00	0.00	3,500.00	2,500.00	2,500.00	2,500.00			
406	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
407	Incalzit, iluminat si forta motrica	20.01.03	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00			
408	Apa, canal si salubritate	20.01.04	1,600.00	0.00	400.00	400.00	400.00	400.00			
409	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
410	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00			
411	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
412	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	5,000.00	5,000.00	5,000.00			
413	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
414	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
415	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
416	Consultanta si expertiza	20.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
417	Pregatire profesionala	20.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
418	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
419	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
<b>421</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,518,300.00</b>	<b>0.00</b>	<b>386,150.00</b>	<b>388,050.00</b>	<b>377,050.00</b>	<b>367,050.00</b>	0.00	0.00	0.00
<b>422</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>1,518,300.00</b>	<b>0.00</b>	<b>386,150.00</b>	<b>388,050.00</b>	<b>377,050.00</b>	<b>367,050.00</b>	0.00	0.00	0.00
446	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	419,400.00	0.00	107,400.00	107,000.00	102,500.00	102,500.00	0.00	0.00	0.00
<b>451</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>419,400.00</b>	<b>0.00</b>	<b>107,400.00</b>	<b>107,000.00</b>	<b>102,500.00</b>	<b>102,500.00</b>	0.00	0.00	0.00
452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	419,400.00	0.00	107,400.00	107,000.00	102,500.00	102,500.00	0.00	0.00	0.00
453	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	353,400.00	0.00	89,900.00	89,500.00	87,000.00	87,000.00	0.00	0.00	0.00
454	Cheltuieli salariale in bani	10.01	345,000.00	0.00	87,500.00	87,500.00	85,000.00	85,000.00			
455	Salarii de baza	10.01.01	310,000.00	0.00	77,500.00	77,500.00	77,500.00	77,500.00			
456	Îndemnizații de hrană	10.01.17	35,000.00	0.00	10,000.00	10,000.00	7,500.00	7,500.00			

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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
457	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,400.00	0.00	2,400.00	2,000.00	2,000.00	2,000.00			
458	Contributia asiguratorie pentru munca	10.03.07	8,400.00	0.00	2,400.00	2,000.00	2,000.00	2,000.00			
459	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	66,000.00	0.00	17,500.00	17,500.00	15,500.00	15,500.00	0.00	0.00	0.00
460	Bunuri si servicii	20.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
461	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
462	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
463	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
464	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
465	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
<b>470</b>	<b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>	<b>61.02.50</b>	<b>419,400.00</b>	<b>0.00</b>	<b>107,400.00</b>	<b>107,000.00</b>	<b>102,500.00</b>	<b>102,500.00</b>	0.00	0.00	0.00
472	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,939,450.00	0.00	1,770,900.00	1,065,400.00	562,300.00	540,850.00	0.00	0.00	0.00
<b>473</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>507,200.00</b>	<b>0.00</b>	<b>150,500.00</b>	<b>124,000.00</b>	<b>114,000.00</b>	<b>118,700.00</b>	0.00	0.00	0.00
474	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	470,700.00	0.00	114,000.00	124,000.00	114,000.00	118,700.00	0.00	0.00	0.00
475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	290,700.00	0.00	64,000.00	74,000.00	74,000.00	78,700.00	0.00	0.00	0.00
476	Bunuri si servicii	20.01	280,700.00	0.00	61,500.00	71,500.00	71,500.00	76,200.00			
477	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
478	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00			
479	Apa, canal si salubritate	20.01.04	1,500.00	0.00	500.00	500.00	500.00	0.00			
480	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
481	Transport	20.01.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
482	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
483	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	152,200.00	0.00	28,000.00	40,000.00	40,000.00	44,200.00			
484	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
485	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
486	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
487	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00	0.00	0.00	0.00
488	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00			
489	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
490	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
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	143,000.00	0.00	40,000.00	40,000.00	30,000.00	33,000.00	0.00	0.00	0.00
492	Burse	59.01	143,000.00	0.00	40,000.00	40,000.00	30,000.00	33,000.00			
493	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,500.00	0.00	36,500.00	0.00	0.00	0.00	0.00	0.00	0.00
494	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,500.00	0.00	36,500.00	0.00	0.00	0.00	0.00	0.00	0.00
495	Active fixe	71.01	36,500.00	0.00	36,500.00	0.00	0.00	0.00			
496	Mobilier, aparatura birotica si alte active corporale	71.01.03	36,500.00	0.00	36,500.00	0.00	0.00	0.00			
<b>501</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>450,700.00</b>	<b>0.00</b>	<b>109,000.00</b>	<b>119,000.00</b>	<b>109,000.00</b>	<b>113,700.00</b>	0.00	0.00	0.00
<b>502</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>450,700.00</b>	<b>0.00</b>	<b>109,000.00</b>	<b>119,000.00</b>	<b>109,000.00</b>	<b>113,700.00</b>	0.00	0.00	0.00
<b>513</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>56,500.00</b>	<b>0.00</b>	<b>41,500.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
515	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	1,230,000.00	0.00	735,000.00	485,000.00	5,000.00	5,000.00	0.00	0.00	0.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
517	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
518	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
519	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
520	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,210,000.00	0.00	730,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00
521	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,210,000.00	0.00	730,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00
522	Active fixe	71.01	1,210,000.00	0.00	730,000.00	480,000.00	0.00	0.00			
523	Constructii	71.01.01	1,210,000.00	0.00	730,000.00	480,000.00	0.00	0.00			
529	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	1,230,000.00	0.00	735,000.00	485,000.00	5,000.00	5,000.00	0.00	0.00	0.00
530	Alte institutii si actiuni sanitare	66.02.50.50	1,230,000.00	0.00	735,000.00	485,000.00	5,000.00	5,000.00	0.00	0.00	0.00
532	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	521,250.00	0.00	445,400.00	26,400.00	25,300.00	24,150.00	0.00	0.00	0.00
533	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	221,250.00	0.00	145,400.00	26,400.00	25,300.00	24,150.00	0.00	0.00	0.00
534	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	51,250.00	0.00	12,900.00	12,900.00	12,800.00	12,650.00	0.00	0.00	0.00
535	Cheltuieli salariale in bani	10.01	49,850.00	0.00	12,500.00	12,500.00	12,500.00	12,350.00			
536	Salarii de baza	10.01.01	45,850.00	0.00	11,500.00	11,500.00	11,500.00	11,350.00			
537	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
538	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
539	Contributia asiguratorie pentru munca	10.03.07	1,400.00	0.00	400.00	400.00	300.00	300.00			
540	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	12,500.00	13,500.00	12,500.00	11,500.00	0.00	0.00	0.00
541	Bunuri si servicii	20.01	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00			
542	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00			
543	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
544	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
545	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
546	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
547	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
548	Transferuri din bugetele consiliilor locale si judetene	51.01.08	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
549	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
550	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
551	Active fixe	71.01	300,000.00	0.00	300,000.00	0.00	0.00	0.00			
552	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
553	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
555	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	111,250.00	0.00	65,400.00	16,400.00	15,300.00	14,150.00	0.00	0.00	0.00
556	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	61,250.00	0.00	15,400.00	16,400.00	15,300.00	14,150.00	0.00	0.00	0.00
561	Camine culturale	67.02.03.07	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
565	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	290,000.00	0.00	260,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
566	Sport	67.02.05.01	250,000.00	0.00	250,000.00	0.00	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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
567	Tineret	67.02.05.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
569	Servicii religioase	67.02.06	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
572	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	1,681,000.00	0.00	440,000.00	430,000.00	418,000.00	393,000.00	0.00	0.00	0.00
573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,681,000.00	0.00	440,000.00	430,000.00	418,000.00	393,000.00	0.00	0.00	0.00
574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,162,000.00	0.00	297,000.00	295,000.00	285,000.00	285,000.00	0.00	0.00	0.00
575	Cheltuieli salariale in bani	10.01	1,140,000.00	0.00	290,000.00	290,000.00	280,000.00	280,000.00			
576	Salarii de baza	10.01.01	1,020,000.00	0.00	260,000.00	260,000.00	250,000.00	250,000.00			
577	Îndemnizații de hrană	10.01.17	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
578	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00			
579	Contributia asiguratorie pentru munca	10.03.07	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00			
580	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	0.00	0.00	0.00
581	Bunuri si servicii	20.01	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00			
582	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00			
583	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	507,000.00	0.00	139,000.00	131,000.00	131,000.00	106,000.00	0.00	0.00	0.00
584	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	507,000.00	0.00	139,000.00	131,000.00	131,000.00	106,000.00			
585	Ajutoare sociale in numerar	57.02.01	507,000.00	0.00	139,000.00	131,000.00	131,000.00	106,000.00			
588	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,624,000.00	0.00	431,000.00	424,000.00	412,000.00	357,000.00	0.00	0.00	0.00
589	Asistenta sociala in caz de invaliditate	68.02.05.02	1,624,000.00	0.00	431,000.00	424,000.00	412,000.00	357,000.00	0.00	0.00	0.00
591	Ajutoare pentru locuinte	68.02.10	33,000.00	0.00	3,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
597	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
598	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
600	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	5,928,540.00	0.00	2,073,540.00	1,400,000.00	1,395,000.00	1,060,000.00	0.00	0.00	0.00
601	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	5,628,540.00	0.00	1,993,540.00	1,330,000.00	1,315,000.00	990,000.00	0.00	0.00	0.00
602	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	510,000.00	0.00	150,000.00	130,000.00	115,000.00	115,000.00	0.00	0.00	0.00
603	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	480,000.00	0.00	120,000.00	130,000.00	115,000.00	115,000.00	0.00	0.00	0.00
604	Bunuri si servicii	20.01	330,000.00	0.00	90,000.00	90,000.00	75,000.00	75,000.00			
605	Incalzit, Iluminat si forta motrica	20.01.03	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
606	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	230,000.00	0.00	60,000.00	60,000.00	55,000.00	55,000.00			
607	Reparatii curente	20.02	150,000.00	0.00	30,000.00	40,000.00	40,000.00	40,000.00			
608	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
609	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
610	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
611	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,118,540.00	0.00	1,843,540.00	1,200,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
612	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,118,540.00	0.00	1,843,540.00	1,200,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
613	Active fixe	71.01	5,118,540.00	0.00	1,843,540.00	1,200,000.00	1,200,000.00	875,000.00			
614	Constructii	71.01.01	4,930,000.00	0.00	1,655,000.00	1,200,000.00	1,200,000.00	875,000.00			
615	Masini, echipamente si mijloace de transport	71.01.02	120,000.00	0.00	120,000.00	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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
616	Alte active fixe	71.01.30	68,540.00	0.00	68,540.00	0.00	0.00	0.00			
624	Iluminat public si electrificari rurale	70.02.06	280,000.00	0.00	70,000.00	80,000.00	65,000.00	65,000.00	0.00	0.00	0.00
625	Alimentare cu gaze naturale in localitati	70.02.07	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
626	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5,148,540.00	0.00	1,723,540.00	1,250,000.00	1,250,000.00	925,000.00	0.00	0.00	0.00
628	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
630	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
631	Bunuri si servicii	20.01	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00			
632	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00			
635	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
636	Salubritate	74.02.05.01	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
641	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,027,310.00	0.00	936,810.00	50,500.00	20,500.00	19,500.00	0.00	0.00	0.00
642	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
643	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
644	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
645	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
647	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	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
648	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
667	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,007,310.00	0.00	936,810.00	30,500.00	20,500.00	19,500.00	0.00	0.00	0.00
668	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	91,000.00	0.00	20,500.00	30,500.00	20,500.00	19,500.00	0.00	0.00	0.00
669	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	91,000.00	0.00	20,500.00	30,500.00	20,500.00	19,500.00	0.00	0.00	0.00
670	Bunuri si servicii	20.01	65,000.00	0.00	16,500.00	16,500.00	16,500.00	15,500.00			
671	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
672	Piese de schimb	20.01.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
673	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
674	Reparatii curente	20.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
675	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
676	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
677	CHELTUIELI DE CAPITAL (cod 71+72)	70	916,310.00	0.00	916,310.00	0.00	0.00	0.00	0.00	0.00	0.00
678	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	916,310.00	0.00	916,310.00	0.00	0.00	0.00	0.00	0.00	0.00
679	Active fixe	71.01	916,310.00	0.00	916,310.00	0.00	0.00	0.00			
680	Constructii	71.01.01	916,310.00	0.00	916,310.00	0.00	0.00	0.00			
682	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	916,310.00	0.00	916,310.00	0.00	0.00	0.00	0.00	0.00	0.00
683	Drumuri si poduri	84.02.03.01	916,310.00	0.00	916,310.00	0.00	0.00	0.00	0.00	0.00	0.00
690	Alte cheltuieli in domeniul transporturilor	84.02.50	91,000.00	0.00	20,500.00	30,500.00	20,500.00	19,500.00	0.00	0.00	0.00
702	EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	0.00	0.00	0.00	0.00	0.00	2,163,000.00	1,897,000.00	1,654,000.00
703	Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	0.00	0.00	2,163,000.00	1,897,000.00	1,654,000.00



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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
705	DEFICIT 99.02.96 + 99.02.97	99.02	-2,307,000.00	0.00	-2,307,000.00	0.00	0.00	0.00	0.00	0.00	
707	Deficitul secțiunii de dezvoltare	99.02.97	-2,307,000.00	0.00	-2,307,000.00	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	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	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	5,221,650.00	0.00	1,418,450.00	1,330,950.00	1,257,350.00	1,214,900.00	2,163,000.00	1,897,000.00	1,654,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,216,650.00	0.00	1,418,450.00	1,330,950.00	1,257,350.00	1,209,900.00	2,163,000.00	1,897,000.00	1,654,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,290,000.00	0.00	1,709,800.00	1,231,950.00	1,198,350.00	1,149,900.00	2,163,000.00	1,897,000.00	1,654,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,407,000.00	0.00	352,800.00	404,950.00	269,350.00	379,900.00	1,326,000.00	1,201,000.00	1,097,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,407,000.00	0.00	352,800.00	404,950.00	269,350.00	379,900.00	1,326,000.00	1,201,000.00	1,097,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,395,000.00	0.00	349,800.00	401,950.00	266,350.00	376,900.00	1,326,000.00	1,201,000.00	1,097,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	752,000.00	0.00	182,800.00	234,950.00	99,350.00	234,900.00	837,000.00	696,000.00	557,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	385,000.00	0.00	100,000.00	100,000.00	100,000.00	85,000.00	299,000.00	315,000.00	350,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	258,000.00	0.00	67,000.00	67,000.00	67,000.00	57,000.00	190,000.00	190,000.00	190,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	612,000.00	0.00	438,000.00	61,000.00	61,000.00	52,000.00	0.00	0.00	0.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	612,000.00	0.00	438,000.00	61,000.00	61,000.00	52,000.00	0.00	0.00	0.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	74,000.00	0.00	49,000.00	9,000.00	9,000.00	7,000.00	0.00	0.00	0.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	48,000.00	0.00	35,000.00	5,000.00	5,000.00	3,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	26,000.00	0.00	14,000.00	4,000.00	4,000.00	4,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	532,000.00	0.00	387,000.00	50,000.00	50,000.00	45,000.00	0.00	0.00	0.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	103,000.00	0.00	70,000.00	10,000.00	10,000.00	13,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	16,000.00	0.00	7,000.00	3,000.00	3,000.00	3,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	413,000.00	0.00	310,000.00	37,000.00	37,000.00	29,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	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	3,265,000.00	0.00	916,000.00	765,000.00	867,000.00	717,000.00	837,000.00	696,000.00	557,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,027,000.00	0.00	765,000.00	738,000.00	840,000.00	684,000.00	837,000.00	696,000.00	557,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,458,000.00	0.00	367,000.00	351,000.00	375,000.00	365,000.00	0.00	0.00	0.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,569,000.00	0.00	398,000.00	387,000.00	465,000.00	319,000.00	837,000.00	696,000.00	557,000.00
40	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	65,000.00	0.00	43,000.00	7,000.00	7,000.00	8,000.00	0.00	0.00	0.00
42	Alte taxe pe servicii specifice	15.02.50	65,000.00	0.00	43,000.00	7,000.00	7,000.00	8,000.00	0.00	0.00	0.00
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	173,000.00	0.00	108,000.00	20,000.00	20,000.00	25,000.00	0.00	0.00	0.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	173,000.00	0.00	108,000.00	20,000.00	20,000.00	25,000.00	0.00	0.00	0.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	143,000.00	0.00	95,000.00	15,000.00	15,000.00	18,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	13,000.00	5,000.00	5,000.00	7,000.00			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
51	Alte impozite si taxe	18.02.50	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-73,350.00	0.00	-291,350.00	99,000.00	59,000.00	60,000.00	0.00	0.00	0.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	107,000.00	0.00	3,000.00	60,000.00	20,000.00	24,000.00	0.00	0.00	0.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	107,000.00	0.00	3,000.00	60,000.00	20,000.00	24,000.00	0.00	0.00	0.00
57	Venituri din concesiuni si inchirieri	30.02.05	107,000.00	0.00	3,000.00	60,000.00	20,000.00	24,000.00	0.00	0.00	0.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	107,000.00	0.00	3,000.00	60,000.00	20,000.00	24,000.00	0.00	0.00	0.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-180,350.00	0.00	-294,350.00	39,000.00	39,000.00	36,000.00	0.00	0.00	0.00
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	167,000.00	0.00	110,000.00	20,000.00	20,000.00	17,000.00	0.00	0.00	0.00
67	Venituri din prestari de servicii	33.02.08	167,000.00	0.00	110,000.00	20,000.00	20,000.00	17,000.00	0.00	0.00	0.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	82,000.00	0.00	25,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00
83	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	35.02.02	82,000.00	0.00	25,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00
97	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-429,350.00	0.00	-429,350.00	0.00	0.00	0.00	0.00	0.00	0.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-429,350.00	0.00	-429,350.00	0.00	0.00	0.00	0.00	0.00	0.00
112	IV. SUBVENTII (cod 00.18)	00.17	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
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	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
119	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
<b>156</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>5,221,650.00</b>	<b>0.00</b>	<b>1,418,450.00</b>	<b>1,330,950.00</b>	<b>1,257,350.00</b>	<b>1,214,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
157	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,221,650.00	0.00	1,418,450.00	1,330,950.00	1,257,350.00	1,214,900.00	0.00	0.00	0.00
158	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,780,350.00	0.00	704,050.00	700,550.00	687,950.00	687,800.00	0.00	0.00	0.00
159	CheLTuieli salariale in bani	10.01	2,718,850.00	0.00	686,750.00	685,750.00	673,250.00	673,100.00			
160	Salarii de baza	10.01.01	2,335,850.00	0.00	589,000.00	589,000.00	579,000.00	578,850.00			
165	Alte sporuri	10.01.06	37,000.00	0.00	10,000.00	9,000.00	9,000.00	9,000.00			
171	Indemnizatii platite unor persoane din afara unitatii	10.01.12	135,000.00	0.00	33,750.00	33,750.00	33,750.00	33,750.00			
176	Indemnizații de hrană	10.01.17	211,000.00	0.00	54,000.00	54,000.00	51,500.00	51,500.00			
187	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,500.00	0.00	17,300.00	14,800.00	14,700.00	14,700.00			
194	Contributia asiguratorie pentru munca	10.03.07	61,500.00	0.00	17,300.00	14,800.00	14,700.00	14,700.00			
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	1,634,300.00	0.00	405,400.00	449,400.00	398,400.00	381,100.00	0.00	0.00	0.00
197	Bunuri si servicii	20.01	1,306,300.00	0.00	348,400.00	326,400.00	319,400.00	312,100.00			
198	Furnituri de birou	20.01.01	11,000.00	0.00	3,500.00	2,500.00	2,500.00	2,500.00			
199	Materiale pentru curatenie	20.01.02	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
200	Incalzit, Iluminat si forta motrica	20.01.03	192,000.00	0.00	58,000.00	48,000.00	43,000.00	43,000.00			
201	Apa, canal si salubritate	20.01.04	5,100.00	0.00	1,400.00	1,400.00	1,400.00	900.00			
202	Carburanti si lubrifianti	20.01.05	42,000.00	0.00	11,000.00	10,000.00	10,000.00	11,000.00			

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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
203	Piese de schimb	20.01.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
204	Transport	20.01.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
205	Posta, telecomunicatii, radio, tv, internet	20.01.08	74,000.00	0.00	21,000.00	21,000.00	16,000.00	16,000.00			
207	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	937,200.00	0.00	240,500.00	232,500.00	235,500.00	228,700.00			
208	Reparatii curente	20.02	206,000.00	0.00	44,000.00	54,000.00	54,000.00	54,000.00			
217	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	0.00	6,000.00	5,000.00	5,000.00			
220	Alte obiecte de inventar	20.05.30	16,000.00	0.00	0.00	6,000.00	5,000.00	5,000.00			
221	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,500.00	2,500.00	1,500.00	1,500.00			
222	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,500.00	2,500.00	1,500.00	1,500.00			
226	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
227	Consultanta si expertiza	20.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
228	Pregatire profesionala	20.13	28,000.00	0.00	2,000.00	12,000.00	12,000.00	2,000.00			
237	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	20,000.00	0.00	0.00	20,000.00	0.00	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	24,000.00	0.00	2,000.00	22,000.00	0.00	0.00			
248	Prime de asigurare non-viata	20.30.03	24,000.00	0.00	2,000.00	22,000.00	0.00	0.00			
277	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
278	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
282	Transferuri din bugetele consiliilor locale si judetene	51.01.08	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
323	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	544,000.00	0.00	149,000.00	141,000.00	141,000.00	113,000.00	0.00	0.00	0.00
325	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	544,000.00	0.00	149,000.00	141,000.00	141,000.00	113,000.00			
326	Ajutoare sociale in numerar	57.02.01	524,000.00	0.00	144,000.00	136,000.00	136,000.00	108,000.00			
328	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
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	143,000.00	0.00	40,000.00	40,000.00	30,000.00	33,000.00	0.00	0.00	0.00
334	Burse	59.01	143,000.00	0.00	40,000.00	40,000.00	30,000.00	33,000.00			
376	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,518,300.00	0.00	386,150.00	388,050.00	377,050.00	367,050.00	0.00	0.00	0.00
377	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,518,300.00	0.00	386,150.00	388,050.00	377,050.00	367,050.00	0.00	0.00	0.00
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,518,300.00	0.00	386,150.00	388,050.00	377,050.00	367,050.00	0.00	0.00	0.00
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,213,700.00	0.00	304,250.00	303,150.00	303,150.00	303,150.00	0.00	0.00	0.00
380	Cheltuieli salariale in bani	10.01	1,184,000.00	0.00	296,750.00	295,750.00	295,750.00	295,750.00			
381	Salarii de baza	10.01.01	960,000.00	0.00	240,000.00	240,000.00	240,000.00	240,000.00			
386	Alte sporuri	10.01.06	37,000.00	0.00	10,000.00	9,000.00	9,000.00	9,000.00			
392	Indemnizatii platite unor persoane din afara unitatii	10.01.12	135,000.00	0.00	33,750.00	33,750.00	33,750.00	33,750.00			
397	Îndemnizații de hrană	10.01.17	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
408	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,700.00	0.00	7,500.00	7,400.00	7,400.00	7,400.00			
415	Contributia asiguratorie pentru munca	10.03.07	29,700.00	0.00	7,500.00	7,400.00	7,400.00	7,400.00			
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	304,600.00	0.00	81,900.00	84,900.00	73,900.00	63,900.00	0.00	0.00	0.00
418	Bunuri si servicii	20.01	213,600.00	0.00	69,900.00	47,900.00	47,900.00	47,900.00			
419	Furnituri de birou	20.01.01	11,000.00	0.00	3,500.00	2,500.00	2,500.00	2,500.00			

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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
420	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
421	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00			
422	Apa, canal si salubritate	20.01.04	1,600.00	0.00	400.00	400.00	400.00	400.00			
426	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
428	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00			
429	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
438	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	5,000.00	5,000.00	5,000.00			
441	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
443	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
448	Consultanta si expertiza	20.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
449	Pregatire profesionala	20.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
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	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
469	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
597	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,518,300.00</b>	<b>0.00</b>	<b>386,150.00</b>	<b>388,050.00</b>	<b>377,050.00</b>	<b>367,050.00</b>	0.00	0.00	0.00
598	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>1,518,300.00</b>	<b>0.00</b>	<b>386,150.00</b>	<b>388,050.00</b>	<b>377,050.00</b>	<b>367,050.00</b>	0.00	0.00	0.00
1494	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	419,400.00	0.00	107,400.00	107,000.00	102,500.00	102,500.00	0.00	0.00	0.00
1717	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>419,400.00</b>	<b>0.00</b>	<b>107,400.00</b>	<b>107,000.00</b>	<b>102,500.00</b>	<b>102,500.00</b>	0.00	0.00	0.00
1718	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	419,400.00	0.00	107,400.00	107,000.00	102,500.00	102,500.00	0.00	0.00	0.00
1719	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	353,400.00	0.00	89,900.00	89,500.00	87,000.00	87,000.00	0.00	0.00	0.00
1720	Cheltuieli salariale in bani	10.01	345,000.00	0.00	87,500.00	87,500.00	85,000.00	85,000.00			
1721	Salarii de baza	10.01.01	310,000.00	0.00	77,500.00	77,500.00	77,500.00	77,500.00			
1737	Îndemnizații de hrană	10.01.17	35,000.00	0.00	10,000.00	10,000.00	7,500.00	7,500.00			
1748	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,400.00	0.00	2,400.00	2,000.00	2,000.00	2,000.00			
1755	Contributia asiguratorie pentru munca	10.03.07	8,400.00	0.00	2,400.00	2,000.00	2,000.00	2,000.00			
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	66,000.00	0.00	17,500.00	17,500.00	15,500.00	15,500.00	0.00	0.00	0.00
1758	Bunuri si servicii	20.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
1762	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
1768	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
1769	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1806	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
1809	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
1940	<b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>	<b>61.02.50</b>	<b>419,400.00</b>	<b>0.00</b>	<b>107,400.00</b>	<b>107,000.00</b>	<b>102,500.00</b>	<b>102,500.00</b>	0.00	0.00	0.00
1942	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	2,392,950.00	0.00	704,400.00	585,400.00	562,300.00	540,850.00	0.00	0.00	0.00
1943	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>470,700.00</b>	<b>0.00</b>	<b>114,000.00</b>	<b>124,000.00</b>	<b>114,000.00</b>	<b>118,700.00</b>	0.00	0.00	0.00
1944	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	470,700.00	0.00	114,000.00	124,000.00	114,000.00	118,700.00	0.00	0.00	0.00
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	290,700.00	0.00	64,000.00	74,000.00	74,000.00	78,700.00	0.00	0.00	0.00
1984	Bunuri si servicii	20.01	280,700.00	0.00	61,500.00	71,500.00	71,500.00	76,200.00			

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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1986	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
1987	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00			
1988	Apa, canal si salubritate	20.01.04	1,500.00	0.00	500.00	500.00	500.00	0.00			
1989	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
1991	Transport	20.01.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1992	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
1994	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	152,200.00	0.00	28,000.00	40,000.00	40,000.00	44,200.00			
2008	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
2009	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
2015	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2110	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00	0.00	0.00	0.00
2112	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00			
2113	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
2115	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
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	143,000.00	0.00	40,000.00	40,000.00	30,000.00	33,000.00	0.00	0.00	0.00
2121	Burse	59.01	143,000.00	0.00	40,000.00	40,000.00	30,000.00	33,000.00			
2166	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	450,700.00	0.00	109,000.00	119,000.00	109,000.00	113,700.00	0.00	0.00	0.00
2167	Invatamant secundar inferior	65.02.04.01	450,700.00	0.00	109,000.00	119,000.00	109,000.00	113,700.00	0.00	0.00	0.00
2178	Alte cheltuieli in domeniul invatamantului	65.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2180	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2181	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2220	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2221	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2231	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2404	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2405	Alte institutii si actiuni sanitare	66.02.50.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2407	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	221,250.00	0.00	145,400.00	26,400.00	25,300.00	24,150.00	0.00	0.00	0.00
2408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	221,250.00	0.00	145,400.00	26,400.00	25,300.00	24,150.00	0.00	0.00	0.00
2409	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	51,250.00	0.00	12,900.00	12,900.00	12,800.00	12,650.00	0.00	0.00	0.00
2410	Cheltuieli salariale in bani	10.01	49,850.00	0.00	12,500.00	12,500.00	12,500.00	12,350.00			
2411	Salarii de baza	10.01.01	45,850.00	0.00	11,500.00	11,500.00	11,500.00	11,350.00			
2427	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2438	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
2445	Contributia asiguratorie pentru munca	10.03.07	1,400.00	0.00	400.00	400.00	300.00	300.00			
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	50,000.00	0.00	12,500.00	13,500.00	12,500.00	11,500.00	0.00	0.00	0.00
2448	Bunuri si servicii	20.01	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00			
2458	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00			
2468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2471	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	1,000.00	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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2477	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2528	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2529	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
2533	Transferuri din bugetele consiliilor locale si judetene	51.01.08	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
2627	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	61,250.00	0.00	15,400.00	16,400.00	15,300.00	14,150.00	0.00	0.00	0.00
2628	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	61,250.00	0.00	15,400.00	16,400.00	15,300.00	14,150.00	0.00	0.00	0.00
2637	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
2639	Tineret	67.02.05.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
2641	Servicii religioase	67.02.06	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,681,000.00	0.00	440,000.00	430,000.00	418,000.00	393,000.00	0.00	0.00	0.00
2645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,681,000.00	0.00	440,000.00	430,000.00	418,000.00	393,000.00	0.00	0.00	0.00
2646	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,162,000.00	0.00	297,000.00	295,000.00	285,000.00	285,000.00	0.00	0.00	0.00
2647	Cheltuieli salariale in bani	10.01	1,140,000.00	0.00	290,000.00	290,000.00	280,000.00	280,000.00			
2648	Salarii de baza	10.01.01	1,020,000.00	0.00	260,000.00	260,000.00	250,000.00	250,000.00			
2664	Îndemnizații de hrană	10.01.17	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
2675	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00			
2682	Contributia asiguratorie pentru munca	10.03.07	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00			
2684	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2685	Bunuri si servicii	20.01	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00			
2695	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00			
2811	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	507,000.00	0.00	139,000.00	131,000.00	131,000.00	106,000.00	0.00	0.00	0.00
2813	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	507,000.00	0.00	139,000.00	131,000.00	131,000.00	106,000.00			
2814	Ajutoare sociale in numerar	57.02.01	507,000.00	0.00	139,000.00	131,000.00	131,000.00	106,000.00			
2865	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,624,000.00	0.00	431,000.00	424,000.00	412,000.00	357,000.00	0.00	0.00	0.00
2866	Asistenta sociala in caz de invaliditate	68.02.05.02	1,624,000.00	0.00	431,000.00	424,000.00	412,000.00	357,000.00	0.00	0.00	0.00
2868	Ajutoare pentru locuinte	68.02.10	33,000.00	0.00	3,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
2874	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
2875	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
2877	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	780,000.00	0.00	200,000.00	200,000.00	195,000.00	185,000.00	0.00	0.00	0.00
2878	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	480,000.00	0.00	120,000.00	130,000.00	115,000.00	115,000.00	0.00	0.00	0.00
2879	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	480,000.00	0.00	120,000.00	130,000.00	115,000.00	115,000.00	0.00	0.00	0.00
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	480,000.00	0.00	120,000.00	130,000.00	115,000.00	115,000.00	0.00	0.00	0.00
2919	Bunuri si servicii	20.01	330,000.00	0.00	90,000.00	90,000.00	75,000.00	75,000.00			
2922	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
2929	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	230,000.00	0.00	60,000.00	60,000.00	55,000.00	55,000.00			
2930	Reparatii curente	20.02	150,000.00	0.00	30,000.00	40,000.00	40,000.00	40,000.00			
3104	Iluminat public si electrificari rurale	70.02.06	280,000.00	0.00	70,000.00	80,000.00	65,000.00	65,000.00	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			
3106	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
3108	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
3109	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
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	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
3149	Bunuri si servicii	20.01	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00			
3159	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00			
3329	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
3330	Salubritate	74.02.05.01	300,000.00	0.00	80,000.00	70,000.00	80,000.00	70,000.00	0.00	0.00	0.00
3335	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	111,000.00	0.00	20,500.00	50,500.00	20,500.00	19,500.00	0.00	0.00	0.00
3336	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
3337	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
3376	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
3417	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
3556	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	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
3557	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
4012	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	91,000.00	0.00	20,500.00	30,500.00	20,500.00	19,500.00	0.00	0.00	0.00
4013	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	91,000.00	0.00	20,500.00	30,500.00	20,500.00	19,500.00	0.00	0.00	0.00
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	91,000.00	0.00	20,500.00	30,500.00	20,500.00	19,500.00	0.00	0.00	0.00
4053	Bunuri si servicii	20.01	65,000.00	0.00	16,500.00	16,500.00	16,500.00	15,500.00			
4058	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
4059	Piese de schimb	20.01.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
4063	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
4064	Reparatii curente	20.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
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	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
4104	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
4240	Alte cheltuieli in domeniul transporturilor	84.02.50	91,000.00	0.00	20,500.00	30,500.00	20,500.00	19,500.00	0.00	0.00	0.00
4470	EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	0.00	0.00	0.00	0.00	0.00	2,163,000.00	1,897,000.00	1,654,000.00
4471	Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	0.00	0.00	2,163,000.00	1,897,000.00	1,654,000.00

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	5,304,350.00	0.00	1,549,350.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	429,350.00	0.00	429,350.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	429,350.00	0.00	429,350.00	0.00	0.00	0.00	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	429,350.00	0.00	429,350.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	429,350.00	0.00	429,350.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	429,350.00	0.00	429,350.00	0.00	0.00	0.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	4,875,000.00	0.00	1,120,000.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	4,875,000.00	0.00	1,120,000.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	4,875,000.00	0.00	1,120,000.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	4,875,000.00	0.00	1,120,000.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
<b>207</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>7,611,350.00</b>	<b>0.00</b>	<b>3,856,350.00</b>	<b>1,680,000.00</b>	<b>1,200,000.00</b>	<b>875,000.00</b>	0.00	0.00	0.00
325	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	30,000.00	0.00	30,000.00	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	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
341	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,581,350.00	0.00	3,826,350.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
410	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,581,350.00	0.00	3,826,350.00	1,680,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
411	Active fixe	71.01	7,581,350.00	0.00	3,826,350.00	1,680,000.00	1,200,000.00	875,000.00			
412	Constructii	71.01.01	7,306,310.00	0.00	3,551,310.00	1,680,000.00	1,200,000.00	875,000.00			
413	Masini, echipamente si mijloace de transport	71.01.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
414	Mobilier, aparatura birotica si alte active corporale	71.01.03	36,500.00	0.00	36,500.00	0.00	0.00	0.00			
416	Alte active fixe	71.01.30	118,540.00	0.00	118,540.00	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	1,546,500.00	0.00	1,066,500.00	480,000.00	0.00	0.00	0.00	0.00	0.00
<b>2042</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>36,500.00</b>	<b>0.00</b>	<b>36,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2244	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,500.00	0.00	36,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2245	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,500.00	0.00	36,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2246	Active fixe	71.01	36,500.00	0.00	36,500.00	0.00	0.00	0.00			
2249	Mobilier, aparatura birotica si alte active corporale	71.01.03	36,500.00	0.00	36,500.00	0.00	0.00	0.00			
<b>2283</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>36,500.00</b>	<b>0.00</b>	<b>36,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2285</b>	<b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>1,210,000.00</b>	<b>0.00</b>	<b>730,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2487	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,210,000.00	0.00	730,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00
2488	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,210,000.00	0.00	730,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00
2489	Active fixe	71.01	1,210,000.00	0.00	730,000.00	480,000.00	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 TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2490	Constructii	71.01.01	1,210,000.00	0.00	730,000.00	480,000.00	0.00	0.00			
<b>2515</b>	<b>Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)</b>	<b>66.02.50</b>	<b>1,210,000.00</b>	<b>0.00</b>	<b>730,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2516</b>	<b>Alte institutii si actiuni sanitare</b>	<b>66.02.50.50</b>	<b>1,210,000.00</b>	<b>0.00</b>	<b>730,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2518</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2720	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2721	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2722	Active fixe	71.01	300,000.00	0.00	300,000.00	0.00	0.00	0.00			
2723	Constructii	71.01.01	250,000.00	0.00	250,000.00	0.00	0.00	0.00			
2727	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
<b>2744</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2750</b>	<b>Camine culturale</b>	<b>67.02.03.07</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2754</b>	<b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>	<b>67.02.05</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2755</b>	<b>Sport</b>	<b>67.02.05.01</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	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	5,148,540.00	0.00	1,873,540.00	1,200,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
<b>3001</b>	<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>	<b>70.02</b>	<b>5,148,540.00</b>	<b>0.00</b>	<b>1,873,540.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>875,000.00</b>	0.00	0.00	0.00
3119	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3132	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3135	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
3203	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,118,540.00	0.00	1,843,540.00	1,200,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
3204	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,118,540.00	0.00	1,843,540.00	1,200,000.00	1,200,000.00	875,000.00	0.00	0.00	0.00
3205	Active fixe	71.01	5,118,540.00	0.00	1,843,540.00	1,200,000.00	1,200,000.00	875,000.00			
3206	Constructii	71.01.01	4,930,000.00	0.00	1,655,000.00	1,200,000.00	1,200,000.00	875,000.00			
3207	Masini, echipamente si mijloace de transport	71.01.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
3210	Alte active fixe	71.01.30	68,540.00	0.00	68,540.00	0.00	0.00	0.00			
<b>3234</b>	<b>Alimentare cu gaze naturale in localitati</b>	<b>70.02.07</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>3235</b>	<b>Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale</b>	<b>70.02.50</b>	<b>4,948,540.00</b>	<b>0.00</b>	<b>1,673,540.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>875,000.00</b>	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	916,310.00	0.00	916,310.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>4165</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>916,310.00</b>	<b>0.00</b>	<b>916,310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
4367	CHELTUIELI DE CAPITAL (cod 71+72)	70	916,310.00	0.00	916,310.00	0.00	0.00	0.00	0.00	0.00	0.00
4368	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	916,310.00	0.00	916,310.00	0.00	0.00	0.00	0.00	0.00	0.00
4369	Active fixe	71.01	916,310.00	0.00	916,310.00	0.00	0.00	0.00			
4370	Constructii	71.01.01	916,310.00	0.00	916,310.00	0.00	0.00	0.00			
<b>4391</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>916,310.00</b>	<b>0.00</b>	<b>916,310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>4392</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>916,310.00</b>	<b>0.00</b>	<b>916,310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
4637	DEFICIT 99.02.96 + 99.02.97	99.02	-2,307,000.00	0.00	-2,307,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4638	Deficitul secțiunii de dezvoltare	99.02.97	-2,307,000.00	0.00	-2,307,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,