

BUGETUL LOCAL pe anul 2021
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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	3,567,000.00	0.00	658,000.00	1,062,000.00	870,000.00	977,000.00	3,674,000.00	3,442,000.00	3,194,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	1,132,000.00	0.00	159,000.00	422,500.00	273,500.00	277,000.00	1,168,000.00	1,171,000.00	1,175,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,357,000.00	0.00	645,000.00	1,040,500.00	853,500.00	818,000.00	3,437,000.00	3,201,000.00	2,953,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,122,000.00	0.00	608,500.00	958,500.00	795,000.00	760,000.00	3,202,000.00	2,966,000.00	2,718,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	309,000.00	0.00	38,000.00	118,000.00	78,000.00	75,000.00	345,000.00	348,000.00	352,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	309,000.00	0.00	38,000.00	118,000.00	78,000.00	75,000.00	345,000.00	348,000.00	352,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	309,000.00	0.00	38,000.00	118,000.00	78,000.00	75,000.00	345,000.00	348,000.00	352,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	152,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	157,000.00	0.00	0.00	80,000.00	40,000.00	37,000.00	193,000.00	196,000.00	200,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	482,000.00	0.00	71,500.00	176,500.00	118,000.00	116,000.00	482,000.00	482,000.00	482,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	482,000.00	0.00	71,500.00	176,500.00	118,000.00	116,000.00	482,000.00	482,000.00	482,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	49,000.00	0.00	11,000.00	15,000.00	12,000.00	11,000.00	49,000.00	49,000.00	49,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	9,000.00	0.00	1,000.00	5,000.00	2,000.00	1,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	432,500.00	0.00	60,500.00	161,000.00	106,000.00	105,000.00	432,500.00	432,500.00	432,500.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	117,000.00	0.00	15,000.00	44,000.00	29,000.00	29,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	314,500.00	0.00	44,500.00	117,000.00	77,000.00	76,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,329,000.00	0.00	498,000.00	663,000.00	599,000.00	569,000.00	2,373,000.00	2,134,000.00	1,882,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,225,000.00	0.00	486,000.00	618,000.00	580,000.00	541,000.00	2,269,000.00	2,030,000.00	1,778,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	875,000.00	0.00	161,000.00	267,000.00	229,000.00	218,000.00	1,046,000.00	1,050,000.00	1,053,000.00
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	1,340,000.00	0.00	322,000.00	348,000.00	348,000.00	322,000.00	1,213,000.00	970,000.00	715,000.00
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	104,000.00	0.00	12,000.00	45,000.00	19,000.00	28,000.00	104,000.00	104,000.00	104,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	104,000.00	0.00	12,000.00	45,000.00	19,000.00	28,000.00	104,000.00	104,000.00	104,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	101,000.00	0.00	9,000.00	45,000.00	19,000.00	28,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
53	Alte impozite si taxe	18.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	235,000.00	0.00	36,500.00	82,000.00	58,500.00	58,000.00	235,000.00	235,000.00	235,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	73,000.00	0.00	0.00	36,500.00	18,500.00	18,000.00	73,000.00	73,000.00	73,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	73,000.00	0.00	0.00	36,500.00	18,500.00	18,000.00	73,000.00	73,000.00	73,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	9,000.00	0.00	0.00	4,500.00	2,500.00	2,000.00	9,000.00	9,000.00	9,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	9,000.00	0.00	0.00	4,500.00	2,500.00	2,000.00	9,000.00	9,000.00	9,000.00
64	Alte venituri din proprietate	30.02.50	64,000.00	0.00	0.00	32,000.00	16,000.00	16,000.00	64,000.00	64,000.00	64,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	162,000.00	0.00	36,500.00	45,500.00	40,000.00	40,000.00	162,000.00	162,000.00	162,000.00
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	78,000.00	0.00	16,500.00	23,500.00	19,000.00	19,000.00	78,000.00	78,000.00	78,000.00
76	Venituri din recuperarea cheltuielilor de judecata , imputatii si despagubiri	33.02.28	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	76,500.00	0.00	16,500.00	22,000.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	84,000.00	0.00	20,000.00	22,000.00	21,000.00	21,000.00	84,000.00	84,000.00	84,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	84,000.00	0.00	20,000.00	22,000.00	21,000.00	21,000.00	84,000.00	84,000.00	84,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	84,000.00	0.00	20,000.00	22,000.00	21,000.00	21,000.00	84,000.00	84,000.00	84,000.00
107	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-118,000.00	0.00	0.00	0.00	0.00	-118,000.00	0.00	0.00	0.00
108	Vărsăminte din secțiunea de funcționare	37.02.04	118,000.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00
134	IV. SUBVENTII (cod 00.18)	00.17	210,000.00	0.00	13,000.00	21,500.00	16,500.00	159,000.00	237,000.00	241,000.00	241,000.00
135	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	210,000.00	0.00	13,000.00	21,500.00	16,500.00	159,000.00	237,000.00	241,000.00	241,000.00
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	92,000.00	0.00	13,000.00	21,500.00	16,500.00	41,000.00	65,000.00	65,000.00	65,000.00
170	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	30,000.00	0.00	0.00	5,000.00	0.00	25,000.00	3,000.00	3,000.00	3,000.00
175	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	62,000.00	0.00	13,000.00	16,500.00	16,500.00	16,000.00	62,000.00	62,000.00	62,000.00
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	118,000.00	0.00	0.00	0.00	0.00	118,000.00	172,000.00	176,000.00	176,000.00
217	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	118,000.00	0.00	0.00	0.00	0.00	118,000.00	172,000.00	176,000.00	176,000.00
340	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,477,300.00	0.00	658,000.00	1,062,000.00	1,780,300.00	977,000.00	3,674,000.00	3,442,000.00	3,194,000.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,449,000.00	0.00	658,000.00	1,062,000.00	870,000.00	859,000.00	3,674,000.00	3,442,000.00	3,194,000.00
342	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,816,100.00	0.00	462,000.00	451,600.00	453,500.00	449,000.00	1,816,100.00	1,816,100.00	1,816,100.00
343	Cheltuieli salariale in bani	10.01	1,774,300.00	0.00	451,300.00	441,000.00	443,000.00	439,000.00			
344	Salarii de baza	10.01.01	1,595,500.00	0.00	409,500.00	395,000.00	397,000.00	394,000.00			
345	Indemnizații platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	26,000.00	25,000.00	25,000.00	24,000.00			
346	Indemnizații de hrană	10.01.17	78,800.00	0.00	15,800.00	21,000.00	21,000.00	21,000.00			
347	Contribuții (cod 10.03.01 la 10.03.06)	10.03	41,800.00	0.00	10,700.00	10,600.00	10,500.00	10,000.00			
348	Contribuția asiguratorie pentru munca	10.03.07	41,800.00	0.00	10,700.00	10,600.00	10,500.00	10,000.00			
349	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,101,400.00	0.00	72,000.00	467,400.00	297,000.00	265,000.00	1,418,900.00	1,186,900.00	938,900.00

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			
350	Bunuri si servicii	20.01	1,059,500.00	0.00	68,400.00	447,600.00	286,000.00	257,500.00			
351	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	3,000.00	0.00	1,000.00			
352	Materiale pentru curatenie	20.01.02	5,500.00	0.00	0.00	2,000.00	2,000.00	1,500.00			
353	Incalzit, Iluminat si forta motrica	20.01.03	214,700.00	0.00	12,700.00	37,000.00	100,000.00	65,000.00			
354	Piese de schimb	20.01.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
355	Transport	20.01.07	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
356	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,700.00	0.00	5,700.00	6,000.00	6,000.00	6,000.00			
357	Materiale si prestari de servicii cu caracter functional	20.01.09	2,200.00	0.00	0.00	200.00	1,000.00	1,000.00			
358	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	797,400.00	0.00	48,000.00	389,400.00	177,000.00	183,000.00			
359	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	12,000.00	2,000.00	2,000.00			
360	Alte obiecte de inventar	20.05.30	16,000.00	0.00	0.00	12,000.00	2,000.00	2,000.00			
361	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,400.00	0.00	3,600.00	5,800.00	6,000.00	4,000.00			
362	Deplasari interne, detașări, transferari	20.06.01	19,400.00	0.00	3,600.00	5,800.00	6,000.00	4,000.00			
363	Pregatire profesionala	20.13	2,500.00	0.00	0.00	1,000.00	1,000.00	500.00			
364	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
365	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
366	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
367	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	519,500.00	0.00	124,000.00	137,000.00	113,500.00	145,000.00	427,000.00	427,000.00	427,000.00
368	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	519,500.00	0.00	124,000.00	137,000.00	113,500.00	145,000.00			
369	Ajutoare sociale in numerar	57.02.01	513,500.00	0.00	120,000.00	135,000.00	113,500.00	145,000.00			
370	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
371	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	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00	12,000.00	12,000.00	12,000.00
372	Burse	59.01	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00			
373	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00	0.00	0.00	0.00
374	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00	0.00	0.00	0.00
375	Active fixe	71.01	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00			
376	Alte active fixe	71.01.30	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00			
378	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,863,900.00	0.00	362,500.00	596,400.00	536,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
379	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,863,900.00	0.00	362,500.00	596,400.00	536,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
380	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,813,900.00	0.00	362,500.00	596,400.00	486,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
381	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,224,500.00	0.00	307,500.00	306,000.00	306,000.00	305,000.00	1,224,500.00	1,224,500.00	1,224,500.00
382	Cheltuieli salariale in bani	10.01	1,196,800.00	0.00	300,800.00	299,000.00	299,000.00	298,000.00			
383	Salarii de baza	10.01.01	1,041,000.00	0.00	261,000.00	260,000.00	260,000.00	260,000.00			
384	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	26,000.00	25,000.00	25,000.00	24,000.00			
385	Îndemnițații de hrană	10.01.17	55,800.00	0.00	13,800.00	14,000.00	14,000.00	14,000.00			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,700.00	0.00	6,700.00	7,000.00	7,000.00	7,000.00			
387	Contributia asiguratorie pentru munca	10.03.07	27,700.00	0.00	6,700.00	7,000.00	7,000.00	7,000.00			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	589,400.00	0.00	55,000.00	290,400.00	180,000.00	64,000.00	879,900.00	643,900.00	395,900.00

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			
389	Bunuri si servicii	20.01	563,400.00	0.00	52,000.00	275,400.00	175,000.00	61,000.00			
390	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
391	Incalzit, Iluminat si forta motrica	20.01.03	32,000.00	0.00	1,000.00	1,000.00	30,000.00	0.00			
392	Piese de schimb	20.01.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
394	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	508,400.00	0.00	44,000.00	268,400.00	140,000.00	56,000.00			
395	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
396	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
397	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00			
398	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00			
399	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
400	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
401	Active fixe	71.01	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
402	Alte active fixe	71.01.30	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
404	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,863,900.00	0.00	362,500.00	596,400.00	536,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
405	Autoritati executive	51.02.01.03	1,863,900.00	0.00	362,500.00	596,400.00	536,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
429	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
434	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
436	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
437	Bunuri si servicii	20.01	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
438	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
442	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
445	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,531,100.00	0.00	285,500.00	330,600.00	577,000.00	338,000.00	1,172,600.00	1,176,600.00	1,176,600.00
446	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	364,000.00	0.00	11,000.00	58,000.00	246,000.00	49,000.00	178,000.00	182,000.00	182,000.00
447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	164,000.00	0.00	11,000.00	58,000.00	46,000.00	49,000.00	178,000.00	182,000.00	182,000.00
448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	7,000.00	40,000.00	30,000.00	49,000.00	140,000.00	144,000.00	144,000.00
449	Bunuri si servicii	20.01	110,100.00	0.00	6,400.00	35,200.00	24,000.00	44,500.00			
450	Furnituri de birou	20.01.01	3,000.00	0.00	0.00	2,000.00	0.00	1,000.00			
451	Materiale pentru curatenie	20.01.02	5,500.00	0.00	0.00	2,000.00	2,000.00	1,500.00			
452	Incalzit, Iluminat si forta motrica	20.01.03	42,700.00	0.00	1,700.00	6,000.00	10,000.00	25,000.00			
454	Transport	20.01.07	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
455	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,700.00	0.00	700.00	1,000.00	1,000.00	1,000.00			
456	Materiale si prestari de servicii cu caracter functional	20.01.09	2,200.00	0.00	0.00	200.00	1,000.00	1,000.00			
457	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43,000.00	0.00	4,000.00	14,000.00	10,000.00	15,000.00			
458	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
459	Alte obiecte de inventar	20.05.30	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
460	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,400.00	0.00	600.00	800.00	1,000.00	1,000.00			

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			
461	Deplasari interne, detașări, transferari	20.06.01	3,400.00	0.00	600.00	800.00	1,000.00	1,000.00			
462	Pregatire profesionala	20.13	2,500.00	0.00	0.00	1,000.00	1,000.00	500.00			
463	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
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	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
465	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
466	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	26,000.00	0.00	4,000.00	12,000.00	10,000.00	0.00	26,000.00	26,000.00	26,000.00
467	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000.00	0.00	4,000.00	12,000.00	10,000.00	0.00			
468	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
469	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
470	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	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00	12,000.00	12,000.00	12,000.00
471	Burse	59.01	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00			
472	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
473	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
474	Active fixe	71.01	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
475	Alte active fixe	71.01.30	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
477	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00
478	Invatamant prescolar	65.02.03.01	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00
480	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	358,000.00	0.00	7,000.00	56,000.00	246,000.00	49,000.00	172,000.00	176,000.00	176,000.00
481	Invatamant secundar inferior	65.02.04.01	358,000.00	0.00	7,000.00	56,000.00	246,000.00	49,000.00	172,000.00	176,000.00	176,000.00
494	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	65,500.00	0.00	17,000.00	16,500.00	16,500.00	15,500.00	65,500.00	65,500.00	65,500.00
495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,500.00	0.00	17,000.00	16,500.00	16,500.00	15,500.00	65,500.00	65,500.00	65,500.00
496	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,500.00	0.00	17,000.00	16,500.00	16,500.00	15,500.00	65,500.00	65,500.00	65,500.00
497	Cheltuieli salariale in bani	10.01	63,500.00	0.00	16,500.00	16,000.00	16,000.00	15,000.00			
498	Salarii de baza	10.01.01	59,500.00	0.00	15,500.00	15,000.00	15,000.00	14,000.00			
499	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
500	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
501	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
506	Servicii de sanatate publica	66.02.08	65,500.00	0.00	17,000.00	16,500.00	16,500.00	15,500.00	65,500.00	65,500.00	65,500.00
510	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	148,100.00	0.00	16,500.00	18,600.00	96,500.00	16,500.00	68,100.00	68,100.00	68,100.00
511	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	68,100.00	0.00	16,500.00	18,600.00	16,500.00	16,500.00	68,100.00	68,100.00	68,100.00
512	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,100.00	0.00	16,500.00	16,600.00	16,500.00	16,500.00	66,100.00	66,100.00	66,100.00
513	Cheltuieli salariale in bani	10.01	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
514	Salarii de baza	10.01.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
515	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
516	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,100.00	0.00	500.00	600.00	500.00	500.00			
517	Contributia asiguratorie pentru munca	10.03.07	2,100.00	0.00	500.00	600.00	500.00	500.00			
518	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
519	Bunuri si servicii	20.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
520	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	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			
521	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	
522	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	
523	Active fixe	71.01	80,000.00	0.00	0.00	0.00	80,000.00	0.00			
524	Alte active fixe	71.01.30	80,000.00	0.00	0.00	0.00	80,000.00	0.00			
526	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	148,100.00	0.00	16,500.00	18,600.00	96,500.00	16,500.00	68,100.00	68,100.00	
527	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	148,100.00	0.00	16,500.00	18,600.00	96,500.00	16,500.00	68,100.00	68,100.00	
543	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	953,500.00	0.00	241,000.00	237,500.00	218,000.00	257,000.00	861,000.00	861,000.00	
544	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	953,500.00	0.00	241,000.00	237,500.00	218,000.00	257,000.00	861,000.00	861,000.00	
545	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	460,000.00	0.00	121,000.00	112,500.00	114,500.00	112,000.00	460,000.00	460,000.00	
546	Cheltuieli salariale in bani	10.01	450,000.00	0.00	118,000.00	110,000.00	112,000.00	110,000.00			
547	Salarii de baza	10.01.01	435,000.00	0.00	118,000.00	105,000.00	107,000.00	105,000.00			
548	Îndemnizații de hrană	10.01.17	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
549	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
550	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
551	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	493,500.00	0.00	120,000.00	125,000.00	103,500.00	145,000.00	401,000.00	401,000.00	
552	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	493,500.00	0.00	120,000.00	125,000.00	103,500.00	145,000.00			
553	Ajutoare sociale in numerar	57.02.01	493,500.00	0.00	120,000.00	125,000.00	103,500.00	145,000.00			
556	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	923,500.00	0.00	236,000.00	237,500.00	218,000.00	232,000.00	861,000.00	861,000.00	
557	Asistenta sociala in caz de invaliditate	68.02.05.02	923,500.00	0.00	236,000.00	237,500.00	218,000.00	232,000.00	861,000.00	861,000.00	
562	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	30,000.00	0.00	5,000.00	0.00	0.00	25,000.00	0.00	0.00	
563	Ajutor social	68.02.15.01	30,000.00	0.00	5,000.00	0.00	0.00	25,000.00	0.00	0.00	
568	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	500,800.00	0.00	10,000.00	70,500.00	238,300.00	182,000.00	236,500.00	236,500.00	
569	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	424,300.00	0.00	10,000.00	32,000.00	219,300.00	163,000.00	160,000.00	160,000.00	
570	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	10,000.00	32,000.00	60,000.00	45,000.00	160,000.00	160,000.00	
571	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	147,000.00	0.00	10,000.00	32,000.00	60,000.00	45,000.00	160,000.00	160,000.00	
572	Bunuri si servicii	20.01	147,000.00	0.00	10,000.00	32,000.00	60,000.00	45,000.00			
573	Incalzit, Iluminat si forta motrica	20.01.03	140,000.00	0.00	10,000.00	30,000.00	60,000.00	40,000.00			
574	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	0.00	2,000.00	0.00	5,000.00			
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00	0.00	0.00	
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00	0.00	0.00	
577	Active fixe	71.01	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00			
578	Alte active fixe	71.01.30	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00			
586	Iluminat public si electrificari rurale	70.02.06	199,300.00	0.00	10,000.00	30,000.00	119,300.00	40,000.00	160,000.00	160,000.00	
588	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	225,000.00	0.00	0.00	2,000.00	100,000.00	123,000.00	0.00	0.00	
590	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	
591	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	
592	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	

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			
593	Bunuri si servicii	20.01	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00			
594	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00			
597	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
598	Salubritate	74.02.05.01	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
603	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	566,500.00	0.00	0.00	59,500.00	424,000.00	83,000.00	145,500.00	145,500.00	145,500.00
626	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	566,500.00	0.00	0.00	59,500.00	424,000.00	83,000.00	145,500.00	145,500.00	145,500.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00	145,500.00	145,500.00	145,500.00
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00	145,500.00	145,500.00	145,500.00
629	Bunuri si servicii	20.01	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00			
630	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00			
631	CHELTUIELI DE CAPITAL (cod 71+72)	70	421,000.00	0.00	0.00	0.00	421,000.00	0.00	0.00	0.00	0.00
632	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	421,000.00	0.00	0.00	0.00	421,000.00	0.00	0.00	0.00	0.00
633	Active fixe	71.01	421,000.00	0.00	0.00	0.00	421,000.00	0.00			
634	Alte active fixe	71.01.30	421,000.00	0.00	0.00	0.00	421,000.00	0.00			
636	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	566,500.00	0.00	0.00	59,500.00	424,000.00	83,000.00	145,500.00	145,500.00	145,500.00
637	Drumuri si poduri	84.02.03.01	566,500.00	0.00	0.00	59,500.00	424,000.00	83,000.00	145,500.00	145,500.00	145,500.00
659	DEFICIT 99.02.96 + 99.02.97	99.02	-910,300.00	0.00	0.00	0.00	-910,300.00	0.00	0.00	0.00	0.00
661	Deficitul secțiunii de dezvoltare	99.02.97	-910,300.00	0.00	0.00	0.00	-910,300.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

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	3,449,000.00	0.00	658,000.00	1,062,000.00	870,000.00	859,000.00	3,674,000.00	3,442,000.00	3,194,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,239,000.00	0.00	645,000.00	1,040,500.00	853,500.00	700,000.00	3,437,000.00	3,201,000.00	2,953,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,122,000.00	0.00	608,500.00	958,500.00	795,000.00	760,000.00	3,202,000.00	2,966,000.00	2,718,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	309,000.00	0.00	38,000.00	118,000.00	78,000.00	75,000.00	345,000.00	348,000.00	352,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	309,000.00	0.00	38,000.00	118,000.00	78,000.00	75,000.00	345,000.00	348,000.00	352,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	309,000.00	0.00	38,000.00	118,000.00	78,000.00	75,000.00	345,000.00	348,000.00	352,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	152,000.00	152,000.00	152,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	157,000.00	0.00	0.00	80,000.00	40,000.00	37,000.00	193,000.00	196,000.00	200,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	482,000.00	0.00	71,500.00	176,500.00	118,000.00	116,000.00	482,000.00	482,000.00	482,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	482,000.00	0.00	71,500.00	176,500.00	118,000.00	116,000.00	482,000.00	482,000.00	482,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	49,000.00	0.00	11,000.00	15,000.00	12,000.00	11,000.00	49,000.00	49,000.00	49,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	9,000.00	0.00	1,000.00	5,000.00	2,000.00	1,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	432,500.00	0.00	60,500.00	161,000.00	106,000.00	105,000.00	432,500.00	432,500.00	432,500.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	117,000.00	0.00	15,000.00	44,000.00	29,000.00	29,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	314,500.00	0.00	44,500.00	117,000.00	77,000.00	76,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,329,000.00	0.00	498,000.00	663,000.00	599,000.00	569,000.00	2,373,000.00	2,134,000.00	1,882,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,225,000.00	0.00	486,000.00	618,000.00	580,000.00	541,000.00	2,269,000.00	2,030,000.00	1,778,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	875,000.00	0.00	161,000.00	267,000.00	229,000.00	218,000.00	1,046,000.00	1,050,000.00	1,053,000.00
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	1,340,000.00	0.00	322,000.00	348,000.00	348,000.00	322,000.00	1,213,000.00	970,000.00	715,000.00
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	104,000.00	0.00	12,000.00	45,000.00	19,000.00	28,000.00	104,000.00	104,000.00	104,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	104,000.00	0.00	12,000.00	45,000.00	19,000.00	28,000.00	104,000.00	104,000.00	104,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	101,000.00	0.00	9,000.00	45,000.00	19,000.00	28,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
51	Alte impozite si taxe	18.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	117,000.00	0.00	36,500.00	82,000.00	58,500.00	-60,000.00	235,000.00	235,000.00	235,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	73,000.00	0.00	0.00	36,500.00	18,500.00	18,000.00	73,000.00	73,000.00	73,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	73,000.00	0.00	0.00	36,500.00	18,500.00	18,000.00	73,000.00	73,000.00	73,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
57	Venituri din concesiuni si inchirieri	30.02.05	9,000.00	0.00	0.00	4,500.00	2,500.00	2,000.00	9,000.00	9,000.00	9,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	9,000.00	0.00	0.00	4,500.00	2,500.00	2,000.00	9,000.00	9,000.00	9,000.00
62	Alte venituri din proprietate	30.02.50	64,000.00	0.00	0.00	32,000.00	16,000.00	16,000.00	64,000.00	64,000.00	64,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	44,000.00	0.00	36,500.00	45,500.00	40,000.00	-78,000.00	162,000.00	162,000.00	162,000.00
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	78,000.00	0.00	16,500.00	23,500.00	19,000.00	19,000.00	78,000.00	78,000.00	78,000.00
74	Venituri din recuperarea cheltuielilor de judecata , imputatii si despagubiri	33.02.28	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	76,500.00	0.00	16,500.00	22,000.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	84,000.00	0.00	20,000.00	22,000.00	21,000.00	21,000.00	84,000.00	84,000.00	84,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	84,000.00	0.00	20,000.00	22,000.00	21,000.00	21,000.00	84,000.00	84,000.00	84,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	84,000.00	0.00	20,000.00	22,000.00	21,000.00	21,000.00	84,000.00	84,000.00	84,000.00
97	Transferuri voluntare , altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-118,000.00	0.00	0.00	0.00	0.00	-118,000.00	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	-118,000.00	0.00	0.00	0.00	0.00	-118,000.00	0.00	0.00	0.00
112	IV. SUBVENTII (cod 00.18)	00.17	210,000.00	0.00	13,000.00	21,500.00	16,500.00	159,000.00	237,000.00	241,000.00	241,000.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	210,000.00	0.00	13,000.00	21,500.00	16,500.00	159,000.00	237,000.00	241,000.00	241,000.00
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	92,000.00	0.00	13,000.00	21,500.00	16,500.00	41,000.00	65,000.00	65,000.00	65,000.00
119	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	30,000.00	0.00	0.00	5,000.00	0.00	25,000.00	3,000.00	3,000.00	3,000.00
123	Subventii din bugetul de stat pentru finantarea sanatații	42.02.41	62,000.00	0.00	13,000.00	16,500.00	16,500.00	16,000.00	62,000.00	62,000.00	62,000.00
141	Subventii 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	118,000.00	0.00	0.00	0.00	0.00	118,000.00	172,000.00	176,000.00	176,000.00
149	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	118,000.00	0.00	0.00	0.00	0.00	118,000.00	172,000.00	176,000.00	176,000.00
156	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,449,000.00	0.00	658,000.00	1,062,000.00	870,000.00	859,000.00	3,674,000.00	3,442,000.00	3,194,000.00
157	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,449,000.00	0.00	658,000.00	1,062,000.00	870,000.00	859,000.00	3,674,000.00	3,442,000.00	3,194,000.00
158	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,816,100.00	0.00	462,000.00	451,600.00	453,500.00	449,000.00	1,816,100.00	1,816,100.00	1,816,100.00
159	Cheltuieli salariale in bani	10.01	1,774,300.00	0.00	451,300.00	441,000.00	443,000.00	439,000.00			
160	Salarii de baza	10.01.01	1,595,500.00	0.00	409,500.00	395,000.00	397,000.00	394,000.00			
171	Indemnizații platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	26,000.00	25,000.00	25,000.00	24,000.00			
176	Indemnizații de hrană	10.01.17	78,800.00	0.00	15,800.00	21,000.00	21,000.00	21,000.00			
187	Contribuții (cod 10.03.01 la 10.03.06)	10.03	41,800.00	0.00	10,700.00	10,600.00	10,500.00	10,000.00			
194	Contributia asiguratorie pentru munca	10.03.07	41,800.00	0.00	10,700.00	10,600.00	10,500.00	10,000.00			
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	1,101,400.00	0.00	72,000.00	467,400.00	297,000.00	265,000.00	1,418,900.00	1,186,900.00	938,900.00
197	Bunuri si servicii	20.01	1,059,500.00	0.00	68,400.00	447,600.00	286,000.00	257,500.00			
198	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	3,000.00	0.00	1,000.00			
199	Materiale pentru curatenie	20.01.02	5,500.00	0.00	0.00	2,000.00	2,000.00	1,500.00			
200	Incalzit, iluminat si forta motrica	20.01.03	214,700.00	0.00	12,700.00	37,000.00	100,000.00	65,000.00			
203	Piese de schimb	20.01.06	2,000.00	0.00	2,000.00	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			
204	Transport	20.01.07	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
205	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,700.00	0.00	5,700.00	6,000.00	6,000.00	6,000.00			
206	Materiale si prestari de servicii cu caracter functional	20.01.09	2,200.00	0.00	0.00	200.00	1,000.00	1,000.00			
207	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	797,400.00	0.00	48,000.00	389,400.00	177,000.00	183,000.00			
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	12,000.00	2,000.00	2,000.00			
220	Alte obiecte de inventar	20.05.30	16,000.00	0.00	0.00	12,000.00	2,000.00	2,000.00			
221	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,400.00	0.00	3,600.00	5,800.00	6,000.00	4,000.00			
222	Deplasari interne, detașări, transferari	20.06.01	19,400.00	0.00	3,600.00	5,800.00	6,000.00	4,000.00			
228	Pregatire profesionala	20.13	2,500.00	0.00	0.00	1,000.00	1,000.00	500.00			
229	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	1,000.00	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	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
253	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
323	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	519,500.00	0.00	124,000.00	137,000.00	113,500.00	145,000.00	427,000.00	427,000.00	427,000.00
325	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	519,500.00	0.00	124,000.00	137,000.00	113,500.00	145,000.00			
326	Ajutoare sociale in numerar	57.02.01	513,500.00	0.00	120,000.00	135,000.00	113,500.00	145,000.00			
328	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	4,000.00	2,000.00	0.00	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	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00	12,000.00	12,000.00	12,000.00
334	Burse	59.01	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00			
376	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,813,900.00	0.00	362,500.00	596,400.00	486,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
377	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,813,900.00	0.00	362,500.00	596,400.00	486,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,813,900.00	0.00	362,500.00	596,400.00	486,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,224,500.00	0.00	307,500.00	306,000.00	306,000.00	305,000.00	1,224,500.00	1,224,500.00	1,224,500.00
380	Cheltuieli salariale in bani	10.01	1,196,800.00	0.00	300,800.00	299,000.00	299,000.00	298,000.00			
381	Salarii de baza	10.01.01	1,041,000.00	0.00	261,000.00	260,000.00	260,000.00	260,000.00			
392	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	26,000.00	25,000.00	25,000.00	24,000.00			
397	Îndemnizații de hrană	10.01.17	55,800.00	0.00	13,800.00	14,000.00	14,000.00	14,000.00			
408	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,700.00	0.00	6,700.00	7,000.00	7,000.00	7,000.00			
415	Contributia asiguratorie pentru munca	10.03.07	27,700.00	0.00	6,700.00	7,000.00	7,000.00	7,000.00			
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	589,400.00	0.00	55,000.00	290,400.00	180,000.00	64,000.00	879,900.00	643,900.00	395,900.00
418	Bunuri si servicii	20.01	563,400.00	0.00	52,000.00	275,400.00	175,000.00	61,000.00			
419	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
421	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	1,000.00	1,000.00	30,000.00	0.00			
424	Piese de schimb	20.01.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
426	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
428	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	508,400.00	0.00	44,000.00	268,400.00	140,000.00	56,000.00			
438	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
441	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00			

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			
443	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,813,900.00	0.00	362,500.00	596,400.00	486,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
598	Autoritati executive	51.02.01.03	1,813,900.00	0.00	362,500.00	596,400.00	486,000.00	369,000.00	2,104,400.00	1,868,400.00	1,620,400.00
1494	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1717	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1718	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
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	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1758	Bunuri si servicii	20.01	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
1768	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
1939	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
1942	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,251,100.00	0.00	285,500.00	330,600.00	297,000.00	338,000.00	1,172,600.00	1,176,600.00	1,176,600.00
1943	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	164,000.00	0.00	11,000.00	58,000.00	46,000.00	49,000.00	178,000.00	182,000.00	182,000.00
1944	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	164,000.00	0.00	11,000.00	58,000.00	46,000.00	49,000.00	178,000.00	182,000.00	182,000.00
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	126,000.00	0.00	7,000.00	40,000.00	30,000.00	49,000.00	140,000.00	144,000.00	144,000.00
1984	Bunuri si servicii	20.01	110,100.00	0.00	6,400.00	35,200.00	24,000.00	44,500.00			
1985	Furnituri de birou	20.01.01	3,000.00	0.00	0.00	2,000.00	0.00	1,000.00			
1986	Materiale pentru curatenie	20.01.02	5,500.00	0.00	0.00	2,000.00	2,000.00	1,500.00			
1987	Incalzit, iluminat si forta motrica	20.01.03	42,700.00	0.00	1,700.00	6,000.00	10,000.00	25,000.00			
1991	Transport	20.01.07	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1992	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,700.00	0.00	700.00	1,000.00	1,000.00	1,000.00			
1993	Materiale si prestari de servicii cu caracter functional	20.01.09	2,200.00	0.00	0.00	200.00	1,000.00	1,000.00			
1994	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43,000.00	0.00	4,000.00	14,000.00	10,000.00	15,000.00			
2004	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
2007	Alte obiecte de inventar	20.05.30	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
2008	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,400.00	0.00	600.00	800.00	1,000.00	1,000.00			
2009	Deplasari interne, detașări, transferari	20.06.01	3,400.00	0.00	600.00	800.00	1,000.00	1,000.00			
2015	Pregatire profesionala	20.13	2,500.00	0.00	0.00	1,000.00	1,000.00	500.00			
2016	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2032	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
2040	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
2110	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	26,000.00	0.00	4,000.00	12,000.00	10,000.00	0.00	26,000.00	26,000.00	26,000.00
2112	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000.00	0.00	4,000.00	12,000.00	10,000.00	0.00			
2113	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
2115	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	4,000.00	2,000.00	0.00	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	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00	12,000.00	12,000.00	12,000.00
2121	Burse	59.01	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00			
2163	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00

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			
2164	Invatamant prescolar	65.02.03.01	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00
2166	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	158,000.00	0.00	7,000.00	56,000.00	46,000.00	49,000.00	172,000.00	176,000.00	176,000.00
2167	Invatamant secundar inferior	65.02.04.01	158,000.00	0.00	7,000.00	56,000.00	46,000.00	49,000.00	172,000.00	176,000.00	176,000.00
2180	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	65,500.00	0.00	17,000.00	16,500.00	16,500.00	15,500.00	65,500.00	65,500.00	65,500.00
2181	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,500.00	0.00	17,000.00	16,500.00	16,500.00	15,500.00	65,500.00	65,500.00	65,500.00
2182	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,500.00	0.00	17,000.00	16,500.00	16,500.00	15,500.00	65,500.00	65,500.00	65,500.00
2183	Cheltuieli salariale in bani	10.01	63,500.00	0.00	16,500.00	16,000.00	16,000.00	15,000.00			
2184	Salarii de baza	10.01.01	59,500.00	0.00	15,500.00	15,000.00	15,000.00	14,000.00			
2200	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2211	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2218	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
2403	Servicii de sanatate publica	66.02.08	65,500.00	0.00	17,000.00	16,500.00	16,500.00	15,500.00	65,500.00	65,500.00	65,500.00
2407	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	68,100.00	0.00	16,500.00	18,600.00	16,500.00	16,500.00	68,100.00	68,100.00	68,100.00
2408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	68,100.00	0.00	16,500.00	18,600.00	16,500.00	16,500.00	68,100.00	68,100.00	68,100.00
2409	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66,100.00	0.00	16,500.00	16,600.00	16,500.00	16,500.00	66,100.00	66,100.00	66,100.00
2410	Cheltuieli salariale in bani	10.01	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
2411	Salarii de baza	10.01.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
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	2,100.00	0.00	500.00	600.00	500.00	500.00			
2445	Contributia asiguratorie pentru munca	10.03.07	2,100.00	0.00	500.00	600.00	500.00	500.00			
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	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
2448	Bunuri si servicii	20.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2458	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	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	68,100.00	0.00	16,500.00	18,600.00	16,500.00	16,500.00	68,100.00	68,100.00	68,100.00
2628	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	68,100.00	0.00	16,500.00	18,600.00	16,500.00	16,500.00	68,100.00	68,100.00	68,100.00
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	953,500.00	0.00	241,000.00	237,500.00	218,000.00	257,000.00	861,000.00	861,000.00	861,000.00
2645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	953,500.00	0.00	241,000.00	237,500.00	218,000.00	257,000.00	861,000.00	861,000.00	861,000.00
2646	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	460,000.00	0.00	121,000.00	112,500.00	114,500.00	112,000.00	460,000.00	460,000.00	460,000.00
2647	Cheltuieli salariale in bani	10.01	450,000.00	0.00	118,000.00	110,000.00	112,000.00	110,000.00			
2648	Salarii de baza	10.01.01	435,000.00	0.00	118,000.00	105,000.00	107,000.00	105,000.00			
2664	Îndemnizații de hrană	10.01.17	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
2675	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
2682	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
2811	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	493,500.00	0.00	120,000.00	125,000.00	103,500.00	145,000.00	401,000.00	401,000.00	401,000.00
2813	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	493,500.00	0.00	120,000.00	125,000.00	103,500.00	145,000.00			
2814	Ajutoare sociale in numerar	57.02.01	493,500.00	0.00	120,000.00	125,000.00	103,500.00	145,000.00			
2865	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	923,500.00	0.00	236,000.00	237,500.00	218,000.00	232,000.00	861,000.00	861,000.00	861,000.00
2866	Asistenta sociala in caz de invaliditate	68.02.05.02	923,500.00	0.00	236,000.00	237,500.00	218,000.00	232,000.00	861,000.00	861,000.00	861,000.00
2871	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	30,000.00	0.00	5,000.00	0.00	0.00	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			
2872	Ajutor social	68.02.15.01	30,000.00	0.00	5,000.00	0.00	0.00	25,000.00	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	223,500.00	0.00	10,000.00	70,500.00	79,000.00	64,000.00	236,500.00	236,500.00	236,500.00
2878	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	147,000.00	0.00	10,000.00	32,000.00	60,000.00	45,000.00	160,000.00	160,000.00	160,000.00
2879	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	10,000.00	32,000.00	60,000.00	45,000.00	160,000.00	160,000.00	160,000.00
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	147,000.00	0.00	10,000.00	32,000.00	60,000.00	45,000.00	160,000.00	160,000.00	160,000.00
2919	Bunuri si servicii	20.01	147,000.00	0.00	10,000.00	32,000.00	60,000.00	45,000.00			
2922	Incalzit, Iluminat si forta motrica	20.01.03	140,000.00	0.00	10,000.00	30,000.00	60,000.00	40,000.00			
2929	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	0.00	2,000.00	0.00	5,000.00			
3104	Iluminat public si electrificari rurale	70.02.06	140,000.00	0.00	10,000.00	30,000.00	60,000.00	40,000.00	160,000.00	160,000.00	160,000.00
3106	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7,000.00	0.00	0.00	2,000.00	0.00	5,000.00	0.00	0.00	0.00
3108	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
3109	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
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	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
3149	Bunuri si servicii	20.01	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00			
3159	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00			
3329	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
3330	Salubritate	74.02.05.01	76,500.00	0.00	0.00	38,500.00	19,000.00	19,000.00	76,500.00	76,500.00	76,500.00
3335	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00	145,500.00	145,500.00	145,500.00
4012	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00	145,500.00	145,500.00	145,500.00
4013	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00	145,500.00	145,500.00	145,500.00
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	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00	145,500.00	145,500.00	145,500.00
4053	Bunuri si servicii	20.01	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00			
4063	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00			
4232	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00	145,500.00	145,500.00	145,500.00
4233	Drumuri si poduri	84.02.03.01	145,500.00	0.00	0.00	59,500.00	3,000.00	83,000.00	145,500.00	145,500.00	145,500.00

Conducatorul institutiei,

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Dezvoltare

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 DEZVOLTARE - TOTAL	00.01	118,000.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	118,000.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	118,000.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	118,000.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	118,000.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	118,000.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00
207	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00	0.00	0.00	0.00
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00	0.00	0.00	0.00
410	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00	0.00	0.00	0.00
411	Active fixe	71.01	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00			
416	Alte active fixe	71.01.30	1,028,300.00	0.00	0.00	0.00	910,300.00	118,000.00			
433	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
434	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
636	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
637	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
638	Active fixe	71.01	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
643	Alte active fixe	71.01.30	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
660	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
661	Autoritati executive	51.02.01.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
2041	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	280,000.00	0.00	0.00	0.00	280,000.00	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	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
2244	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
2245	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
2246	Active fixe	71.01	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
2251	Alte active fixe	71.01.30	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
2271	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
2272	Invatamant secundar inferior	65.02.04.01	200,000.00	0.00	0.00	0.00	200,000.00	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	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
2720	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
2721	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
2722	Active fixe	71.01	80,000.00	0.00	0.00	0.00	80,000.00	0.00			
2727	Alte active fixe	71.01.30	80,000.00	0.00	0.00	0.00	80,000.00	0.00			
2744	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
2745	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	80,000.00	0.00	0.00	0.00	80,000.00	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	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00	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			
3001	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00	0.00	0.00	0.00
3203	CHELTUIELI DE CAPITAL (cod 71+72)	70	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00	0.00	0.00	0.00
3204	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00	0.00	0.00	0.00
3205	Active fixe	71.01	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00			
3210	Alte active fixe	71.01.30	277,300.00	0.00	0.00	0.00	159,300.00	118,000.00			
3233	Iluminat public si electrificari rurale	70.02.06	59,300.00	0.00	0.00	0.00	59,300.00	0.00	0.00	0.00	0.00
3235	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	218,000.00	0.00	0.00	0.00	100,000.00	118,000.00	0.00	0.00	0.00
3470	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	421,000.00	0.00	0.00	0.00	421,000.00	0.00	0.00	0.00	0.00
4165	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	421,000.00	0.00	0.00	0.00	421,000.00	0.00	0.00	0.00	0.00
4367	CHELTUIELI DE CAPITAL (cod 71+72)	70	421,000.00	0.00	0.00	0.00	421,000.00	0.00	0.00	0.00	0.00
4368	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	421,000.00	0.00	0.00	0.00	421,000.00	0.00	0.00	0.00	0.00
4369	Active fixe	71.01	421,000.00	0.00	0.00	0.00	421,000.00	0.00			
4374	Alte active fixe	71.01.30	421,000.00	0.00	0.00	0.00	421,000.00	0.00			
4391	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	421,000.00	0.00	0.00	0.00	421,000.00	0.00	0.00	0.00	0.00
4392	Drumuri si poduri	84.02.03.01	421,000.00	0.00	0.00	0.00	421,000.00	0.00	0.00	0.00	0.00
4637	DEFICIT 99.02.96 + 99.02.97	99.02	-910,300.00	0.00	0.00	0.00	-910,300.00	0.00	0.00	0.00	0.00
4638	Deficitul secțiunii de dezvoltare	99.02.97	-910,300.00	0.00	0.00	0.00	-910,300.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,