

BUGETUL LOCAL pe anul 2021
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2021				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2022		2023		2024	
			TOTAL	din care credite bugetare destinate stingeri plășilor 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	17,018,000.00	0.00	5,704,000.00	4,449,000.00	3,324,000.00	3,541,000.00	11,034,000.00	10,771,000.00	10,761,000.00	
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	5,387,000.00	0.00	949,000.00	2,497,000.00	969,000.00	972,000.00	4,415,000.00	4,553,000.00	5,048,000.00	
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	14,688,000.00	0.00	3,754,000.00	4,259,000.00	3,134,000.00	3,541,000.00	11,034,000.00	10,771,000.00	10,761,000.00	
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	14,024,000.00	0.00	3,732,000.00	3,719,000.00	3,076,000.00	3,497,000.00	10,358,000.00	10,084,000.00	10,068,000.00	
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	3,236,000.00	0.00	842,000.00	802,000.00	795,000.00	797,000.00	2,172,000.00	2,295,000.00	2,375,000.00	
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,236,000.00	0.00	842,000.00	802,000.00	795,000.00	797,000.00	2,172,000.00	2,295,000.00	2,375,000.00	
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	28,000.00	0.00	0.00	14,000.00	7,000.00	7,000.00	28,000.00	28,000.00	28,000.00	
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	28,000.00	0.00	0.00	14,000.00	7,000.00	7,000.00	28,000.00	28,000.00	28,000.00	
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	3,208,000.00	0.00	842,000.00	788,000.00	788,000.00	790,000.00	2,144,000.00	2,267,000.00	2,347,000.00	
14	Cote defalcate din impozitul pe venit	04.02.01	1,419,000.00	0.00	396,000.00	341,000.00	341,000.00	341,000.00	1,483,000.00	1,557,000.00	1,633,000.00	
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,339,000.00	0.00	334,000.00	335,000.00	335,000.00	335,000.00	661,000.00	710,000.00	714,000.00	
16	Sume repartizate din Fondul la dispozitia Consiliului Județean	04.02.05	450,000.00	0.00	112,000.00	112,000.00	112,000.00	114,000.00	0.00	0.00	0.00	
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	900,000.00	0.00	55,000.00	705,000.00	62,000.00	78,000.00	900,000.00	900,000.00	900,000.00	
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	900,000.00	0.00	55,000.00	705,000.00	62,000.00	78,000.00	900,000.00	900,000.00	900,000.00	
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	253,000.00	0.00	20,000.00	190,000.00	23,000.00	20,000.00	253,000.00	253,000.00	253,000.00	
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	133,000.00	0.00	10,000.00	100,000.00	13,000.00	10,000.00				
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	120,000.00	0.00	10,000.00	90,000.00	10,000.00	10,000.00				
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	595,000.00	0.00	30,000.00	490,000.00	34,000.00	42,000.00	595,000.00	596,000.00	596,000.00	
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	119,000.00	0.00	10,000.00	80,000.00	10,000.00	19,000.00				
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	93,000.00	0.00	10,000.00	70,000.00	7,000.00	6,000.00				
28	Impozitul pe terenul din extravilan *)	07.02.02.03	384,000.00	0.00	10,000.00	340,000.00	17,000.00	17,000.00				
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	51,000.00	0.00	5,000.00	25,000.00	5,000.00	16,000.00	51,000.00	51,000.00	51,000.00	
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	9,685,000.00	0.00	2,825,000.00	2,062,000.00	2,209,000.00	2,589,000.00	7,003,000.00	6,602,000.00	6,097,000.00	
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	9,301,000.00	0.00	2,805,000.00	1,762,000.00	2,165,000.00	2,569,000.00	6,619,000.00	6,218,000.00	5,713,000.00	
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,916,000.00	0.00	979,000.00	979,000.00	979,000.00	979,000.00	4,472,000.00	4,490,000.00	4,508,000.00	
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	5,385,000.00	0.00	1,826,000.00	783,000.00	1,186,000.00	1,590,000.00	2,147,000.00	1,728,000.00	1,205,000.00	
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	384,000.00	0.00	20,000.00	300,000.00	44,000.00	20,000.00	384,000.00	384,000.00	384,000.00	
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	384,000.00	0.00	20,000.00	300,000.00	44,000.00	20,000.00	384,000.00	384,000.00	384,000.00	
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	255,000.00	0.00	10,000.00	210,000.00	25,000.00	10,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 2021										Est i mari		
			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							
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	129,000.00	0.00	10,000.00	90,000.00	19,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	203,000.00	0.00	10,000.00	150,000.00	10,000.00	10,000.00	33,000.00	283,000.00	287,000.00	287,000.00	696,000.00	696,000.00	696,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	203,000.00	0.00	10,000.00	150,000.00	10,000.00	10,000.00	33,000.00	283,000.00	287,000.00	287,000.00	696,000.00	696,000.00	696,000.00
53	Alte impozite si taxe	18.02.50	203,000.00	0.00	10,000.00	150,000.00	10,000.00	10,000.00	33,000.00	283,000.00	287,000.00	287,000.00	696,000.00	696,000.00	696,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	664,000.00	0.00	22,000.00	540,000.00	58,000.00	44,000.00	44,000.00	676,000.00	687,000.00	687,000.00	693,000.00	693,000.00	693,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	156,000.00	0.00	10,000.00	120,000.00	10,000.00	16,000.00	16,000.00	168,000.00	172,000.00	172,000.00	172,000.00	172,000.00	172,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	156,000.00	0.00	10,000.00	120,000.00	10,000.00	16,000.00	16,000.00	168,000.00	172,000.00	172,000.00	172,000.00	172,000.00	172,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	156,000.00	0.00	10,000.00	120,000.00	10,000.00	16,000.00	16,000.00	168,000.00	172,000.00	172,000.00	172,000.00	172,000.00	172,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	156,000.00	0.00	10,000.00	120,000.00	10,000.00	16,000.00	16,000.00	168,000.00	172,000.00	172,000.00	172,000.00	172,000.00	172,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	508,000.00	0.00	12,000.00	420,000.00	48,000.00	28,000.00	28,000.00	508,000.00	515,000.00	515,000.00	521,000.00	521,000.00	521,000.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82	Amenzi, penalizati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	326,000.00	0.00	10,000.00	280,000.00	18,000.00	18,000.00	18,000.00	331,000.00	339,000.00	339,000.00	339,000.00	339,000.00	339,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	326,000.00	0.00	10,000.00	280,000.00	18,000.00	18,000.00	18,000.00	331,000.00	339,000.00	339,000.00	339,000.00	339,000.00	339,000.00
84	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	326,000.00	0.00	10,000.00	280,000.00	18,000.00	18,000.00	18,000.00	331,000.00	339,000.00	339,000.00	339,000.00	339,000.00	339,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	181,000.00	0.00	1,000.00	140,000.00	30,000.00	10,000.00	10,000.00	177,000.00	176,000.00	176,000.00	182,000.00	182,000.00	182,000.00
104	Alte venituri	36.02.50	181,000.00	0.00	1,000.00	140,000.00	30,000.00	10,000.00	10,000.00	177,000.00	176,000.00	176,000.00	182,000.00	182,000.00	182,000.00
107	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,412,000.00	0.00	-874,000.00	-767,000.00	-130,000.00	-641,000.00	-641,000.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Vărsăminte din secțiunea de funcționare	37.02.04	2,412,000.00	0.00	874,000.00	767,000.00	130,000.00	641,000.00	641,000.00	0.00	0.00	0.00	0.00	0.00	0.00
134	IV. SUBVENTII (cod 00.18)	00.17	1,827,000.00	0.00	1,767,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,827,000.00	0.00	1,767,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	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+42.02.68+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,827,000.00	0.00	1,767,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
175	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	73,000.00	0.00	73,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
194	Finanțarea programelor naționale de dezvoltare locală	42.02.65	1,654,000.00	0.00	1,654,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197	Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	89,000.00	0.00	29,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
299	Sume primite de la UE/altii donatori in contul plăților efectuate si prefinanțari aferente cadrului financiar 2014-2020	48.02	503,000.00	0.00	183,000.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
304	Fondul Social European (FSE)	48.02.02	503,000.00	0.00	183,000.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
305	Sume primite in contul plăților efectuate in anul curent	48.02.02.01	503,000.00	0.00	183,000.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	17,018,000.00	0.00	5,704,000.00	4,449,000.00	3,324,000.00	3,541,000.00	3,541,000.00	11,034,000.00	10,771,000.00	10,771,000.00	10,761,000.00	10,761,000.00	10,761,000.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,982,000.00	0.00	3,186,000.00	3,692,000.00	3,204,000.00	2,900,000.00	2,900,000.00	11,034,000.00	10,771,000.00	10,771,000.00	10,761,000.00	10,761,000.00	10,761,000.00
342	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,864,000.00	0.00	1,207,000.00	1,237,000.00	1,224,000.00	1,196,000.00	1,196,000.00	4,825,000.00	4,825,000.00	4,825,000.00	4,827,000.00	4,827,000.00	4,827,000.00
343	Chestitiile salariale in bani	10.01	4,746,000.00	0.00	1,175,000.00	1,208,000.00	1,195,000.00	1,168,000.00	1,168,000.00	4,825,000.00	4,825,000.00	4,825,000.00	4,827,000.00	4,827,000.00	4,827,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III			
344	Salarii de baza	10.01.01	4,408,000.00	0.00	1,105,000.00	1,113,000.00	1,107,000.00	1,084,000.00		
345	Alte sporuri	10.01.06	22,000.00	0.00	5,000.00	8,000.00	4,000.00	5,000.00		
346	Indemnizații plătite unor persoane din afara unității	10.01.12	241,000.00	0.00	55,000.00	62,000.00	62,000.00	62,000.00		
347	Alocatii pentru transportul la si de la locul de munca	10.01.15	54,000.00	0.00	5,000.00	18,000.00	17,000.00	14,000.00		
348	Indemnizații de hrană	10.01.17	20,000.00	0.00	5,000.00	7,000.00	5,000.00	3,000.00		
349	Contribuții (cod 10.03.01 la 10.03.06)	10.03	118,000.00	0.00	32,000.00	29,000.00	29,000.00	28,000.00		
350	Contribuția asiguratorie pentru munca	10.03.07	118,000.00	0.00	32,000.00	29,000.00	29,000.00	28,000.00		
351	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,273,000.00	0.00	784,000.00	998,000.00	838,000.00	643,000.00	2,425,000.00	2,480,000.00
352	Bunuri si servicii	20.01	2,014,000.00	0.00	495,000.00	592,000.00	484,000.00	443,000.00		
353	Furnituri de birou	20.01.01	55,000.00	0.00	7,000.00	18,000.00	13,000.00	17,000.00		
354	Materialie pentru curatenie	20.01.02	34,000.00	0.00	1,000.00	16,000.00	9,000.00	8,000.00		
355	Incalzit, iluminat si forta motrica	20.01.03	524,000.00	0.00	147,000.00	158,000.00	104,000.00	115,000.00		
356	Apa, canal si salubritate	20.01.04	18,000.00	0.00	4,000.00	6,000.00	3,000.00	5,000.00		
357	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	9,000.00	17,000.00	12,000.00	12,000.00		
358	Piese de schimb	20.01.06	28,000.00	0.00	5,000.00	9,000.00	7,000.00	7,000.00		
359	Posta, telecomunicatii, radio, tv, internet	20.01.08	128,000.00	0.00	18,000.00	32,000.00	39,000.00	39,000.00		
360	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,177,000.00	0.00	304,000.00	336,000.00	297,000.00	240,000.00		
361	Reparatii curente	20.02	435,000.00	0.00	97,000.00	177,000.00	147,000.00	14,000.00		
362	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
363	Hrana pentru oameni	20.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
364	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	113,000.00	0.00	13,000.00	40,000.00	40,000.00	20,000.00		
365	Materialie sanitare	20.04.02	109,000.00	0.00	9,000.00	40,000.00	40,000.00	20,000.00		
366	Dezinfectanti	20.04.04	4,000.00	0.00	4,000.00	0.00	0.00	0.00		
367	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	76,000.00	0.00	25,000.00	20,000.00	15,000.00	16,000.00		
368	Alte obiecte de inventar	20.05.30	76,000.00	0.00	25,000.00	20,000.00	15,000.00	16,000.00		
369	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00		
370	Deplasari interne, detasari, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00		
371	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00		
372	Consultanta si expertiza	20.12	12,000.00	0.00	5,000.00	3,000.00	2,000.00	2,000.00		
373	Pregatire profesionala	20.13	82,000.00	0.00	13,000.00	30,000.00	20,000.00	19,000.00		
374	Protectia muncii	20.14	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00		
375	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	517,000.00	0.00	138,000.00	130,000.00	125,000.00	124,000.00		
376	Reclama si publicitate	20.30.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00		
377	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00		
378	Prime de asigurare non-viata	20.30.03	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00		
379	Alte cheltuieli cu bunuri si servicii	20.30.30	467,000.00	0.00	124,000.00	115,000.00	115,000.00	113,000.00		
380	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	460,000.00	0.00	145,000.00	145,000.00	85,000.00	85,000.00	389,000.00	75,000.00
381	Subventii pentru acoperirea diferentelor de pret si tarifi	40.03	460,000.00	0.00	145,000.00	145,000.00	85,000.00	85,000.00		
382	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2021				Est i m a r i						
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2022		2023		2024		
			TOTAL	din care credite bugetare destinate stingerei plăşilor restante	Trim I	Trim II	Trim III	Trim IV					
383	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00				
384	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	966,000.00	0.00	320,000.00	236,000.00	236,000.00	200,000.00	210,000.00	528,000.00	528,000.00		528,000.00
385	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	966,000.00	0.00	320,000.00	236,000.00	236,000.00	200,000.00	210,000.00				
386	Transferuri catre institutii publice	51.01.01	966,000.00	0.00	320,000.00	236,000.00	236,000.00	200,000.00	210,000.00				
387	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,820,000.00	0.00	465,000.00	499,000.00	499,000.00	473,000.00	383,000.00	1,941,000.00	1,936,000.00		1,941,000.00
388	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,820,000.00	0.00	465,000.00	499,000.00	499,000.00	473,000.00	383,000.00				
389	Ajutoare sociale in numerar	57.02.01	1,810,000.00	0.00	464,000.00	496,000.00	496,000.00	470,000.00	380,000.00				
390	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00		0.00
391	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	622,000.00	0.00	222,000.00	200,000.00	200,000.00	200,000.00	0.00	958,000.00	962,000.00		965,000.00
392	Programa din Fondul Social European (FSE)	58.02	622,000.00	0.00	222,000.00	200,000.00	200,000.00	200,000.00	0.00				
393	Finantare nationala	58.02.01	89,000.00	0.00	29,000.00	30,000.00	30,000.00	30,000.00	0.00				
394	Finantare externa nerambursabila	58.02.02	503,000.00	0.00	183,000.00	160,000.00	160,000.00	160,000.00	0.00				
395	Cheltuieli neeligibile	58.02.03	30,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00				
396	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	957,000.00	0.00	33,000.00	367,000.00	367,000.00	174,000.00	383,000.00	958,000.00	962,000.00		965,000.00
397	Burse	59.01	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00				
398	Asociatii si fundatii	59.11	700,000.00	0.00	0.00	250,000.00	250,000.00	93,000.00	357,000.00				
399	Sustinerea cultelor	59.12	125,000.00	0.00	0.00	75,000.00	75,000.00	50,000.00	0.00				
400	Sume aferente persoanelor cu handicap neincadrate	59.40	130,000.00	0.00	33,000.00	40,000.00	40,000.00	31,000.00	26,000.00				
401	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,036,000.00	0.00	2,518,000.00	757,000.00	757,000.00	120,000.00	641,000.00	0.00	0.00		0.00
402	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,036,000.00	0.00	2,518,000.00	757,000.00	757,000.00	120,000.00	641,000.00	0.00	0.00		0.00
403	Active fixe	71.01	4,036,000.00	0.00	2,518,000.00	757,000.00	757,000.00	120,000.00	641,000.00				
404	Construcţii	71.01.01	3,258,000.00	0.00	2,154,000.00	343,000.00	343,000.00	120,000.00	641,000.00				
405	Masini, echipamente si mijloace de transport	71.01.02	500,000.00	0.00	106,000.00	394,000.00	394,000.00	0.00	0.00				
406	Mobilier, aparatura birouica si alte active corporale	71.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00				
407	Alte active fixe	71.01.30	78,000.00	0.00	58,000.00	20,000.00	20,000.00	0.00	0.00				
409	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,325,000.00	0.00	1,248,000.00	1,048,000.00	1,048,000.00	1,004,000.00	1,025,000.00	3,628,000.00	3,657,000.00		3,685,000.00
410	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,305,000.00	0.00	1,248,000.00	1,038,000.00	1,038,000.00	994,000.00	1,025,000.00	3,608,000.00	3,637,000.00		3,665,000.00
411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,954,000.00	0.00	897,000.00	1,038,000.00	1,038,000.00	994,000.00	1,025,000.00	3,608,000.00	3,637,000.00		3,665,000.00
412	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,556,000.00	0.00	590,000.00	649,000.00	649,000.00	649,000.00	668,000.00	2,473,000.00	2,473,000.00		2,473,000.00
413	Cheltuieli salariale in bani	10.01	2,491,000.00	0.00	575,000.00	632,000.00	632,000.00	632,000.00	652,000.00				
414	Salarii de baza	10.01.01	2,250,000.00	0.00	520,000.00	570,000.00	570,000.00	570,000.00	590,000.00				
415	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	241,000.00	0.00	55,000.00	62,000.00	62,000.00	62,000.00	62,000.00				
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	65,000.00	0.00	15,000.00	17,000.00	17,000.00	17,000.00	16,000.00				
417	Contributia asiguratorie pentru munca	10.03.07	65,000.00	0.00	15,000.00	17,000.00	17,000.00	17,000.00	16,000.00				
418	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,288,000.00	0.00	274,000.00	349,000.00	349,000.00	314,000.00	331,000.00	1,004,000.00	1,029,000.00		1,054,000.00
419	Bunuri si servicii	20.01	678,000.00	0.00	125,000.00	195,000.00	195,000.00	173,000.00	185,000.00				
420	Furnituri de birou	20.01.01	30,000.00	0.00	5,000.00	8,000.00	8,000.00	8,000.00	9,000.00				
421	Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 2021					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III			
422	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	16,000.00	20,000.00	12,000.00	12,000.00		
423	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	4,000.00	7,000.00	7,000.00	7,000.00		
424	Piese de schimb	20.01.06	23,000.00	0.00	2,000.00	7,000.00	7,000.00	7,000.00		
425	Posta, telecomunicatii, radio, tv, internet	20.01.08	100,000.00	0.00	12,000.00	25,000.00	31,000.00	32,000.00		
426	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	430,000.00	0.00	85,000.00	125,000.00	105,000.00	115,000.00		
427	Reparatii curente	20.02	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00		
428	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	12,000.00	10,000.00	8,000.00	10,000.00		
429	Alte obiecte de inventar	20.05.30	40,000.00	0.00	12,000.00	10,000.00	8,000.00	10,000.00		
430	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00		
431	Deplasari interne, detaşări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00		
432	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00		
433	Consultanta si experliza	20.12	12,000.00	0.00	5,000.00	3,000.00	2,000.00	2,000.00		
434	Pregatire profesionala	20.13	60,000.00	0.00	10,000.00	20,000.00	15,000.00	15,000.00		
435	Protectia muncii	20.14	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00		
436	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	450,000.00	0.00	114,000.00	115,000.00	110,000.00	111,000.00		
437	Reclama si publicitate	20.30.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00		
438	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00		
439	Prime de asigurare non-viata	20.30.03	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00		
440	Alte cheltuieli cu bunuri si servicii	20.30.30	400,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00		
441	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	130,000.00	0.00	33,000.00	40,000.00	31,000.00	26,000.00	131,000.00	138,000.00
442	Sume aferente persoanelor cu handicap neincadrate	59.40	130,000.00	0.00	33,000.00	40,000.00	31,000.00	26,000.00		
443	CHELTUIELI DE CAPITAL (cod 71+72)	70	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00
444	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00
445	Active fixe	71.01	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00
446	Constructii	71.01.01	101,000.00	0.00	101,000.00	0.00	0.00	0.00	0.00	0.00
447	Mobilier, aparatura birotica si alte active corporale	71.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
448	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
450	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,305,000.00	0.00	1,248,000.00	1,038,000.00	994,000.00	1,025,000.00	3,608,000.00	3,665,000.00
451	Autoritati executive	51.02.01.03	4,305,000.00	0.00	1,248,000.00	1,038,000.00	994,000.00	1,025,000.00	3,608,000.00	3,665,000.00
453	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.25)	54.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00
454	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00
455	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00
456	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00
458	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00
478	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	681,000.00	0.00	168,000.00	185,000.00	175,000.00	153,000.00	684,000.00	691,000.00
483	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	681,000.00	0.00	168,000.00	185,000.00	175,000.00	153,000.00	684,000.00	691,000.00
484	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	681,000.00	0.00	168,000.00	185,000.00	175,000.00	153,000.00	684,000.00	691,000.00
485	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	181,000.00	0.00	38,000.00	55,000.00	55,000.00	33,000.00	184,000.00	191,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2022	2023	2024		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV							
486	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
487	Hrana pentru oameni	20.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
488	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	113,000.00	0.00	113,000.00	40,000.00	40,000.00	40,000.00	20,000.00	20,000.00					
489	Materiale sanitare	20.04.02	109,000.00	0.00	109,000.00	40,000.00	40,000.00	40,000.00	20,000.00	20,000.00					
490	Dezinfectanți	20.04.04	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00					
491	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	67,000.00	0.00	67,000.00	15,000.00	15,000.00	15,000.00	13,000.00	13,000.00					
492	Alte cheltuieli cu bunuri și servicii	20.30.30	67,000.00	0.00	67,000.00	15,000.00	15,000.00	15,000.00	13,000.00	13,000.00					
493	TITLUL VI TRANSFERURI ÎN TRE UNITĂȚI ADMINISTRATIVE PUBLICE (cod 51.01+51.02)	51	500,000.00	0.00	500,000.00	130,000.00	130,000.00	120,000.00	120,000.00	500,000.00	500,000.00				
494	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	500,000.00	0.00	500,000.00	130,000.00	130,000.00	120,000.00	120,000.00						
495	Transferuri către instituții publice	51.01.01	500,000.00	0.00	500,000.00	130,000.00	130,000.00	120,000.00	120,000.00						
499	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	131,000.00	0.00	131,000.00	45,000.00	45,000.00	45,000.00	23,000.00	134,000.00	137,000.00				
500	Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.02.50	550,000.00	0.00	550,000.00	140,000.00	140,000.00	130,000.00	130,000.00	550,000.00	550,000.00				
502	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	6,625,000.00	0.00	6,625,000.00	1,930,000.00	1,930,000.00	1,780,000.00	1,432,000.00	5,948,000.00	5,962,000.00				
503	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,345,000.00	0.00	1,345,000.00	444,000.00	444,000.00	395,000.00	163,000.00	844,000.00	862,000.00				
504	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,339,000.00	0.00	1,339,000.00	438,000.00	438,000.00	395,000.00	163,000.00	844,000.00	862,000.00				
505	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,000.00	0.00	54,000.00	18,000.00	18,000.00	17,000.00	14,000.00	58,000.00	58,000.00				
506	Cheltuieli salariale în bani	10.01	54,000.00	0.00	54,000.00	18,000.00	18,000.00	17,000.00	14,000.00						
507	Alocatii pentru transportul la și de la locul de munca	10.01.15	54,000.00	0.00	54,000.00	18,000.00	18,000.00	17,000.00	14,000.00						
508	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	600,000.00	0.00	600,000.00	112,000.00	185,000.00	157,000.00	146,000.00	723,000.00	741,000.00				
509	Bunuri și servicii	20.01	522,000.00	0.00	522,000.00	151,000.00	151,000.00	132,000.00	135,000.00						
510	Furnituri de birou	20.01.01	25,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	8,000.00						
511	Materiale pentru curățenie	20.01.02	24,000.00	0.00	24,000.00	0.00	13,000.00	6,000.00	5,000.00						
512	Incalziri, iluminat și forta motrică	20.01.03	150,000.00	0.00	150,000.00	42,000.00	43,000.00	30,000.00	35,000.00						
513	Apa, canal și salubritate	20.01.04	18,000.00	0.00	18,000.00	4,000.00	6,000.00	3,000.00	5,000.00						
514	Carburanți și lubrifiți	20.01.05	20,000.00	0.00	20,000.00	6,000.00	6,000.00	5,000.00	5,000.00						
515	Posta, telecomunicații, radio, tv, internet	20.01.08	28,000.00	0.00	28,000.00	6,000.00	7,000.00	8,000.00	7,000.00						
516	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	257,000.00	0.00	257,000.00	46,000.00	66,000.00	75,000.00	70,000.00						
517	Reparații curente	20.02	20,000.00	0.00	20,000.00	0.00	10,000.00	10,000.00	0.00						
518	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,000.00	0.00	26,000.00	3,000.00	10,000.00	7,000.00	6,000.00						
519	Alte obiecte de inventar	20.05.30	26,000.00	0.00	26,000.00	3,000.00	10,000.00	7,000.00	6,000.00						
520	Pregătire profesională	20.13	22,000.00	0.00	22,000.00	3,000.00	10,000.00	5,000.00	4,000.00						
521	Protecția muncii	20.14	10,000.00	0.00	10,000.00	2,000.00	4,000.00	3,000.00	1,000.00						
522	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	61,000.00	0.00	61,000.00	33,000.00	33,000.00	21,000.00	3,000.00	61,000.00	61,000.00				
523	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	61,000.00	0.00	61,000.00	33,000.00	33,000.00	21,000.00	3,000.00						
524	Ajutoare sociale în numerar	57.02.01	51,000.00	0.00	51,000.00	30,000.00	30,000.00	18,000.00	0.00						
525	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	10,000.00	1,000.00	3,000.00	3,000.00	3,000.00						
526	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	622,000.00	0.00	622,000.00	200,000.00	200,000.00	200,000.00	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 plăgilor restante	Trim I	Trim II	Trim III				Trim IV
527	Programe din Fondul Social European (FSE)	58.02	622,000.00	0.00	222,000.00	200,000.00	200,000.00	0.00			
528	Finantare nationala	58.02.01	89,000.00	0.00	29,000.00	30,000.00	30,000.00	0.00			
529	Finantare externa nerambursabila	58.02.02	503,000.00	0.00	183,000.00	160,000.00	160,000.00	0.00			
530	Cheltuieli neeligibile	58.02.03	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
531	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	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00
532	Burse	59.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
533	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
534	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
535	Active fixe	71.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
536	Construcții	71.01.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
538	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	174,000.00	0.00	38,000.00	61,000.00	43,000.00	32,000.00	253,000.00	254,000.00	254,000.00
539	Invatamant prescolar	65.02.03.01	174,000.00	0.00	38,000.00	61,000.00	43,000.00	32,000.00	253,000.00	254,000.00	254,000.00
541	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,161,000.00	0.00	304,000.00	380,000.00	349,000.00	128,000.00	581,000.00	598,000.00	618,000.00
542	Invatamant secundar inferior	65.02.04.01	1,161,000.00	0.00	304,000.00	380,000.00	349,000.00	128,000.00	581,000.00	598,000.00	618,000.00
553	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
555	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	325,000.00	0.00	80,000.00	87,000.00	78,000.00	80,000.00	321,000.00	321,000.00	321,000.00
556	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	325,000.00	0.00	80,000.00	87,000.00	78,000.00	80,000.00	321,000.00	321,000.00	321,000.00
557	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	325,000.00	0.00	80,000.00	87,000.00	78,000.00	80,000.00	321,000.00	321,000.00	321,000.00
558	Cheltuieli salariale in bani	10.01	317,000.00	0.00	78,000.00	85,000.00	76,000.00	76,000.00			
559	Salarii de baza	10.01.01	275,000.00	0.00	68,000.00	70,000.00	67,000.00	70,000.00			
560	Alte sporuri	10.01.06	22,000.00	0.00	5,000.00	8,000.00	4,000.00	5,000.00			
561	Indemnizatii de hrană	10.01.17	20,000.00	0.00	5,000.00	7,000.00	5,000.00	3,000.00			
562	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
563	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
568	Servicii de sanatate publica	66.02.08	325,000.00	0.00	80,000.00	87,000.00	78,000.00	80,000.00	321,000.00	321,000.00	321,000.00
572	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,362,000.00	0.00	99,000.00	473,000.00	395,000.00	395,000.00	1,023,000.00	1,024,000.00	1,027,000.00
573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,235,000.00	0.00	92,000.00	473,000.00	275,000.00	395,000.00	1,023,000.00	1,024,000.00	1,027,000.00
574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	95,000.00	0.00	32,000.00	23,000.00	20,000.00	20,000.00	93,000.00	93,000.00	93,000.00
575	Cheltuieli salariale in bani	10.01	91,000.00	0.00	28,000.00	23,000.00	20,000.00	20,000.00			
576	Salarii de baza	10.01.01	91,000.00	0.00	28,000.00	23,000.00	20,000.00	20,000.00			
577	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
578	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
579	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	289,000.00	0.00	50,000.00	119,000.00	107,000.00	13,000.00	77,000.00	78,000.00	81,000.00
580	Bunuri si servicii	20.01	78,000.00	0.00	26,000.00	26,000.00	14,000.00	13,000.00			
581	Incalzit, iluminat si forta motrica	20.01.03	59,000.00	0.00	19,000.00	15,000.00	12,000.00	13,000.00			
582	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,000.00	4,000.00	0.00	0.00			
583	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
584	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	3,000.00	5,000.00	2,000.00	0.00			
585	Reparatii curente	20.02	200,000.00	0.00	14,000.00	93,000.00	93,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021				Est i mari					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2022	2023	2024		
			TOTAL	din care credite bugetare destinate stingherii plăților restante	Trim I	Trim II	Trim III				Trim IV	
586	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00			
587	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00			
588	TITLUL VI TRANSFERURI ÎNTRU UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	26,000.00	0.00	10,000.00	6,000.00	5,000.00	5,000.00	5,000.00	28,000.00		28,000.00
589	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	26,000.00	0.00	10,000.00	6,000.00	5,000.00	5,000.00	5,000.00			
590	Transferuri către instituții publice	51.01.01	26,000.00	0.00	10,000.00	6,000.00	5,000.00	5,000.00	5,000.00			
591	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	825,000.00	0.00	0.00	325,000.00	143,000.00	357,000.00	357,000.00	825,000.00		825,000.00
592	Asociații și fundații	59.11	700,000.00	0.00	0.00	250,000.00	93,000.00	357,000.00	357,000.00			
593	Susținerea cultelor	59.12	125,000.00	0.00	0.00	75,000.00	50,000.00	0.00	0.00			
594	CHELTUIELI DE CAPITAL (cod 71+72)	70	127,000.00	0.00	7,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
595	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	127,000.00	0.00	7,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
596	Active fixe	71.01	127,000.00	0.00	7,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
597	Construcții	71.01.01	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
598	Alte active fixe	71.01.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	121,000.00	0.00	42,000.00	29,000.00	25,000.00	25,000.00	25,000.00	121,000.00		121,000.00
601	Biblioteci publice comunale, orășenești, municipale	67.02.03.02	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	44,000.00		44,000.00
606	Camine culturale	67.02.03.07	76,000.00	0.00	27,000.00	19,000.00	15,000.00	15,000.00	15,000.00	77,000.00		77,000.00
610	Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	996,000.00	0.00	57,000.00	369,000.00	200,000.00	370,000.00	370,000.00	777,000.00		778,000.00
611	Sport	67.02.05.01	900,000.00	0.00	14,000.00	343,000.00	186,000.00	357,000.00	357,000.00	700,000.00		700,000.00
613	Întreținere grădini publice, parcuri, zone verzi, baze sportive și de agrement	67.02.05.03	96,000.00	0.00	43,000.00	26,000.00	14,000.00	13,000.00	13,000.00	77,000.00		78,000.00
614	Servicii religioase	67.02.06	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
615	Alte servicii în domeniile culturii, recreerii și religiei	67.02.50	125,000.00	0.00	0.00	75,000.00	50,000.00	50,000.00	50,000.00	125,000.00		125,000.00
617	Asigurări și asistență socială (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	3,593,000.00	0.00	961,000.00	926,000.00	912,000.00	794,000.00	794,000.00	3,760,000.00		3,760,000.00
618	CHELTUIELI CURENTE (cod 10+20+30+40+50+55+56+57+59)	01	3,593,000.00	0.00	961,000.00	926,000.00	912,000.00	794,000.00	794,000.00	3,760,000.00		3,760,000.00
619	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,834,000.00	0.00	500,000.00	460,000.00	460,000.00	414,000.00	414,000.00	1,880,000.00		1,880,000.00
620	Chețuieli salariale în bani	10.01	1,793,000.00	0.00	489,000.00	450,000.00	450,000.00	404,000.00	404,000.00			
621	Salarii de baza	10.01.01	1,793,000.00	0.00	489,000.00	450,000.00	450,000.00	404,000.00	404,000.00			
622	Contribuții (cod 10.03.01 la 10.03.06)	10.03	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00			
623	Contribuția asigurătoare pentru muncă	10.03.07	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00			
624	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	1,759,000.00	0.00	461,000.00	466,000.00	452,000.00	380,000.00	380,000.00	1,875,000.00		1,880,000.00
625	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,759,000.00	0.00	461,000.00	466,000.00	452,000.00	380,000.00	380,000.00			
626	Ajutoare sociale în numerar	57.02.01	1,759,000.00	0.00	461,000.00	466,000.00	452,000.00	380,000.00	380,000.00			
629	Asistența socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	3,564,000.00	0.00	950,000.00	910,000.00	910,000.00	794,000.00	794,000.00	3,730,000.00		3,730,000.00
630	Asistența socială în caz de invaliditate	68.02.05.02	3,564,000.00	0.00	950,000.00	910,000.00	910,000.00	794,000.00	794,000.00	3,730,000.00		3,730,000.00
635	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24,000.00	0.00	11,000.00	13,000.00	0.00	0.00	0.00	30,000.00		30,000.00
636	Ajutor social	68.02.15.01	24,000.00	0.00	11,000.00	13,000.00	0.00	0.00	0.00	30,000.00		30,000.00
638	Alte chețuieli în domeniul asigurațiilor și asistenței sociale	68.02.50	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
639	Alte chețuieli în domeniul asistenței sociale	68.02.50.50	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2021				Est i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2022	2023	2024		
			TOTAL	din care credite bugetare destinate sfinsterii plătitor restante	Trim I	Trim II				Trim III	Trim IV
641	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SIAPE (cod 70.02+74.02)	69.02	2,480,000.00	0.00	926,000.00	979,000.00	240,000.00	345,000.00	385,000.00	390,000.00	395,000.00
642	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	531,000.00	0.00	141,000.00	205,000.00	115,000.00	70,000.00	385,000.00	390,000.00	395,000.00
643	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	485,000.00	0.00	140,000.00	160,000.00	115,000.00	70,000.00	385,000.00	390,000.00	395,000.00
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	485,000.00	0.00	140,000.00	160,000.00	115,000.00	70,000.00	385,000.00	390,000.00	395,000.00
645	Bunuri si servicii	20.01	485,000.00	0.00	140,000.00	160,000.00	115,000.00	70,000.00			
646	Incalzit, iluminat si forta motrica	20.01.03	255,000.00	0.00	70,000.00	80,000.00	50,000.00	55,000.00			
647	Alte bunuri si servicii pentru intrtinerre si functionare	20.01.30	230,000.00	0.00	70,000.00	80,000.00	65,000.00	15,000.00			
648	CHELTUIELI DE CAPITAL (cod 71+72)	70	46,000.00	0.00	1,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
649	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	46,000.00	0.00	1,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
650	Active fixe	71.01	46,000.00	0.00	1,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
651	Constructii	71.01.01	25,000.00	0.00	0.00	45,000.00	0.00	0.00			
652	Alte active fixe	71.01.30	21,000.00	0.00	1,000.00	20,000.00	0.00	0.00			
660	Iluminat public si electrificari rurale	70.02.06	335,000.00	0.00	90,000.00	110,000.00	65,000.00	70,000.00	335,000.00	340,000.00	345,000.00
662	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	196,000.00	0.00	51,000.00	95,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
664	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,959,000.00	0.00	785,000.00	774,000.00	125,000.00	275,000.00	0.00	0.00	0.00
665	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	680,000.00	0.00	280,000.00	160,000.00	125,000.00	125,000.00	0.00	0.00	0.00
666	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	100,000.00	60,000.00	50,000.00	40,000.00	0.00	0.00	0.00
667	Bunuri si servicii	20.01	250,000.00	0.00	100,000.00	60,000.00	50,000.00	40,000.00			
668	Alte bunuri si servicii pentru intrtinerre si functionare	20.01.30	250,000.00	0.00	100,000.00	60,000.00	50,000.00	40,000.00			
669	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	440,000.00	0.00	180,000.00	100,000.00	75,000.00	85,000.00	0.00	0.00	0.00
670	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	440,000.00	0.00	180,000.00	100,000.00	75,000.00	85,000.00			
671	Transferuri catre institutii publice	51.01.01	440,000.00	0.00	180,000.00	100,000.00	75,000.00	85,000.00			
672	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00	0.00	0.00	0.00
673	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00	0.00	0.00	0.00
674	Active fixe	71.01	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00			
675	Constructii	71.01.01	769,000.00	0.00	399,000.00	220,000.00	0.00	150,000.00			
676	Masini, echipamente si mijloace de transport	71.01.02	500,000.00	0.00	106,000.00	394,000.00	0.00	0.00			
679	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	690,000.00	0.00	280,000.00	160,000.00	125,000.00	125,000.00	0.00	0.00	0.00
680	Salubritate	74.02.05.01	690,000.00	0.00	280,000.00	160,000.00	125,000.00	125,000.00			
682	Canalizarea si tratarea apelor reziduale	74.02.06	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00	0.00	0.00	0.00
685	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,897,000.00	0.00	1,879,000.00	307,000.00	125,000.00	586,000.00	389,000.00	75,000.00	0.00
708	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,897,000.00	0.00	1,879,000.00	307,000.00	125,000.00	586,000.00	389,000.00	75,000.00	0.00
709	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	660,000.00	0.00	225,000.00	215,000.00	125,000.00	95,000.00	389,000.00	75,000.00	0.00
710	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	80,000.00	70,000.00	40,000.00	10,000.00	0.00	0.00	0.00
711	Reparatii curente	20.02	200,000.00	0.00	80,000.00	70,000.00	40,000.00	10,000.00			
712	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	460,000.00	0.00	145,000.00	145,000.00	85,000.00	85,000.00	389,000.00	75,000.00	0.00

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2021				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2022		2023		2024	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV				
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	12,360,000.00	0.00	2,954,000.00	3,492,000.00	3,004,000.00	2,900,000.00	11,034,000.00	10,771,000.00	10,761,000.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	12,276,000.00	0.00	2,880,000.00	3,492,000.00	3,004,000.00	2,900,000.00	11,034,000.00	10,771,000.00	10,761,000.00	
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	14,024,000.00	0.00	3,732,000.00	3,719,000.00	3,076,000.00	3,497,000.00	10,358,000.00	10,084,000.00	10,068,000.00	
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.01+00.06+00.07)	00.04	3,236,000.00	0.00	842,000.00	802,000.00	795,000.00	797,000.00	2,172,000.00	2,295,000.00	2,375,000.00	
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,236,000.00	0.00	842,000.00	802,000.00	795,000.00	797,000.00	2,172,000.00	2,295,000.00	2,375,000.00	
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	28,000.00	0.00	0.00	14,000.00	7,000.00	7,000.00	28,000.00	28,000.00	28,000.00	
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	28,000.00	0.00	0.00	14,000.00	7,000.00	7,000.00	28,000.00	28,000.00	28,000.00	
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	3,208,000.00	0.00	842,000.00	788,000.00	788,000.00	790,000.00	2,144,000.00	2,257,000.00	2,347,000.00	
13	Cote defalcate din impozitul pe venit	04.02.01	1,418,000.00	0.00	396,000.00	341,000.00	341,000.00	341,000.00	1,483,000.00	1,557,000.00	1,633,000.00	
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,338,000.00	0.00	334,000.00	335,000.00	335,000.00	335,000.00	661,000.00	710,000.00	714,000.00	
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	450,000.00	0.00	112,000.00	112,000.00	112,000.00	114,000.00	0.00	0.00	0.00	
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	900,000.00	0.00	55,000.00	705,000.00	62,000.00	78,000.00	900,000.00	900,000.00	900,000.00	
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	900,000.00	0.00	55,000.00	705,000.00	62,000.00	78,000.00	900,000.00	900,000.00	900,000.00	
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	253,000.00	0.00	20,000.00	190,000.00	23,000.00	20,000.00	253,000.00	253,000.00	253,000.00	
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	133,000.00	0.00	10,000.00	100,000.00	13,000.00	10,000.00	133,000.00	133,000.00	133,000.00	
23	Impozit si taxa pe teren de la persoane juridice	07.02.01.02	120,000.00	0.00	10,000.00	90,000.00	10,000.00	10,000.00	120,000.00	120,000.00	120,000.00	
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	596,000.00	0.00	30,000.00	490,000.00	34,000.00	42,000.00	596,000.00	596,000.00	596,000.00	
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	119,000.00	0.00	10,000.00	80,000.00	10,000.00	19,000.00	119,000.00	119,000.00	119,000.00	
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	93,000.00	0.00	10,000.00	70,000.00	7,000.00	6,000.00	93,000.00	93,000.00	93,000.00	
27	Impozitul pe terenul din extravilan *)	07.02.02.03	384,000.00	0.00	10,000.00	340,000.00	17,000.00	17,000.00	384,000.00	384,000.00	384,000.00	
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	51,000.00	0.00	5,000.00	25,000.00	5,000.00	16,000.00	51,000.00	51,000.00	51,000.00	
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	9,685,000.00	0.00	2,825,000.00	2,062,000.00	2,209,000.00	2,589,000.00	7,003,000.00	6,602,000.00	6,097,000.00	
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	9,301,000.00	0.00	2,805,000.00	1,762,000.00	2,165,000.00	2,569,000.00	6,619,000.00	6,218,000.00	5,713,000.00	
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea sectoarelor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,916,000.00	0.00	979,000.00	979,000.00	979,000.00	979,000.00	4,472,000.00	4,490,000.00	4,508,000.00	
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	5,385,000.00	0.00	1,826,000.00	783,000.00	1,186,000.00	1,590,000.00	2,147,000.00	1,728,000.00	1,205,000.00	
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	384,000.00	0.00	20,000.00	300,000.00	44,000.00	20,000.00	384,000.00	384,000.00	384,000.00	
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	384,000.00	0.00	20,000.00	300,000.00	44,000.00	20,000.00	384,000.00	384,000.00	384,000.00	
45	Taxa asupra mijloacelor de transport delimitate de persoane fizice *)	16.02.02.01	255,000.00	0.00	10,000.00	210,000.00	25,000.00	10,000.00	255,000.00	255,000.00	255,000.00	
46	Taxa asupra mijloacelor de transport delimitate de persoane juridice *)	16.02.02.02	129,000.00	0.00	10,000.00	90,000.00	19,000.00	10,000.00	129,000.00	129,000.00	129,000.00	
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	203,000.00	0.00	10,000.00	150,000.00	10,000.00	33,000.00	283,000.00	287,000.00	287,000.00	
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	203,000.00	0.00	10,000.00	150,000.00	10,000.00	33,000.00	283,000.00	287,000.00	287,000.00	
51	Alte impozite si taxe	18.02.50	203,000.00	0.00	10,000.00	150,000.00	10,000.00	33,000.00	283,000.00	287,000.00	287,000.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021				Est i m a r i					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2022		2023		2024	
			TOTAL	din care credite bugetare destinate stingerei plăților restante	Trim I	Trim II	Trim III	Trim IV				
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,748,000.00	0.00	-852,000.00	-227,000.00	-72,000.00	-597,000.00	676,000.00	667,000.00	693,000.00	
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	156,000.00	0.00	10,000.00	120,000.00	10,000.00	16,000.00	168,000.00	172,000.00	172,000.00	
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	156,000.00	0.00	10,000.00	120,000.00	10,000.00	16,000.00	168,000.00	172,000.00	172,000.00	
57	Venituri din concesiuni si inchirieri	30.02.05	156,000.00	0.00	10,000.00	120,000.00	10,000.00	16,000.00	168,000.00	172,000.00	172,000.00	
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	156,000.00	0.00	10,000.00	120,000.00	10,000.00	16,000.00	168,000.00	172,000.00	172,000.00	
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,904,000.00	0.00	-862,000.00	-347,000.00	-82,000.00	-613,000.00	508,000.00	515,000.00	521,000.00	
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
78	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	326,000.00	0.00	10,000.00	280,000.00	18,000.00	18,000.00	331,000.00	339,000.00	339,000.00	
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	326,000.00	0.00	10,000.00	280,000.00	18,000.00	18,000.00	331,000.00	339,000.00	339,000.00	
82	Venituri din amenzi si alte sanctiuni aplicate de către alte instituiții de specialitate	35.02.01.02	326,000.00	0.00	10,000.00	280,000.00	18,000.00	18,000.00	331,000.00	339,000.00	339,000.00	
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	181,000.00	0.00	1,000.00	140,000.00	30,000.00	10,000.00	177,000.00	176,000.00	182,000.00	
96	Alte venituri	36.02.50	181,000.00	0.00	1,000.00	140,000.00	30,000.00	10,000.00	177,000.00	176,000.00	182,000.00	
97	Transferuri voluntare, altele decat subvențiile (cod 37.02.01+37.02.50)	37.02	-2,412,000.00	0.00	-874,000.00	-767,000.00	-130,000.00	-641,000.00	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	-2,412,000.00	0.00	-874,000.00	-767,000.00	-130,000.00	-641,000.00	0.00	0.00	0.00	
112	IV. SUBVENȚII (cod 00.18)	00.17	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
113	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	84,000.00	0.00	84,000.00	0.00	0.00	0.00	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+42.02.68+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
119	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
123	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	73,000.00	0.00	73,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
156	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	12,360,000.00	0.00	2,954,000.00	3,492,000.00	3,004,000.00	2,900,000.00	11,034,000.00	10,771,000.00	10,761,000.00	
157	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,360,000.00	0.00	2,964,000.00	3,492,000.00	3,004,000.00	2,900,000.00	11,034,000.00	10,771,000.00	10,761,000.00	
158	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,864,000.00	0.00	1,207,000.00	1,237,000.00	1,224,000.00	1,195,000.00	4,825,000.00	4,825,000.00	4,827,000.00	
159	Chețuieli salariale in bani	10.01	4,746,000.00	0.00	1,175,000.00	1,208,000.00	1,195,000.00	1,168,000.00				
160	Salarii de baza	10.01.01	4,409,000.00	0.00	1,105,000.00	1,113,000.00	1,107,000.00	1,084,000.00				
165	Alte sporuri	10.01.06	22,000.00	0.00	5,000.00	8,000.00	4,000.00	5,000.00				
171	Indemnizații plătite unor persoane din afara unitatii	10.01.12	241,000.00	0.00	55,000.00	62,000.00	62,000.00	62,000.00				
174	Alocatii pentru transportul la si de la locul de munca	10.01.15	54,000.00	0.00	5,000.00	18,000.00	17,000.00	14,000.00				
176	Indemnizații de hrană	10.01.17	20,000.00	0.00	5,000.00	7,000.00	5,000.00	3,000.00				
187	Contribuții (cod 10.03.01 la 10.03.06)	10.03	118,000.00	0.00	32,000.00	28,000.00	29,000.00	28,000.00				
194	Contribuția asiguratorie pentru munca	10.03.07	118,000.00	0.00	32,000.00	28,000.00	29,000.00	28,000.00				
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	3,273,000.00	0.00	794,000.00	998,000.00	838,000.00	643,000.00	2,373,000.00	2,425,000.00	2,480,000.00	
197	Bunuri si servicii	20.01	2,014,000.00	0.00	495,000.00	592,000.00	484,000.00	443,000.00				
198	Furnituri de birou	20.01.01	55,000.00	0.00	7,000.00	18,000.00	13,000.00	17,000.00				
199	Materiale pentru curatenie	20.01.02	34,000.00	0.00	1,000.00	16,000.00	9,000.00	8,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2021				Est i mari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerei plătitor restante	Trim I	Trim II	Trim III	Trim IV			
200	Incalzită, iluminat și forța motrică	20.01.03	524,000.00	0.00	147,000.00	158,000.00	104,000.00	115,000.00			
201	Apa, canal și salubritate	20.01.04	18,000.00	0.00	4,000.00	6,000.00	3,000.00	5,000.00			
202	Carburanți și lubrifianți	20.01.05	50,000.00	0.00	9,000.00	17,000.00	12,000.00	12,000.00			
203	Piese de schimb	20.01.06	28,000.00	0.00	5,000.00	9,000.00	7,000.00	7,000.00			
205	Posta, telecomunicații, radio, tv, internet	20.01.08	128,000.00	0.00	18,000.00	32,000.00	39,000.00	39,000.00			
207	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	1,177,000.00	0.00	304,000.00	336,000.00	297,000.00	240,000.00			
208	Reparații curente	20.02	435,000.00	0.00	97,000.00	177,000.00	147,000.00	14,000.00			
209	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
210	Hrana pentru oameni	20.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
212	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	113,000.00	0.00	13,000.00	40,000.00	40,000.00	20,000.00			
214	Materiale sanitare	20.04.02	109,000.00	0.00	9,000.00	40,000.00	40,000.00	20,000.00			
216	Dezinfectanți	20.04.04	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
217	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	76,000.00	0.00	25,000.00	20,000.00	15,000.00	16,000.00			
220	Alte obiecte de inventar	20.05.30	76,000.00	0.00	25,000.00	20,000.00	15,000.00	16,000.00			
221	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
222	Deplasări interne, detașări, transferări	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
226	Carti, publicații și materiale documentare	20.11	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00			
227	Consultanța și expertiza	20.12	12,000.00	0.00	5,000.00	3,000.00	2,000.00	2,000.00			
228	Pregătire profesională	20.13	82,000.00	0.00	13,000.00	30,000.00	20,000.00	19,000.00			
229	Protecția muncii	20.14	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00			
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	517,000.00	0.00	138,000.00	130,000.00	125,000.00	124,000.00			
246	Reclama și publicitate	20.30.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
247	Protocol și reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
248	Prime de asigurare non-viața	20.30.03	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00			
253	Alte cheltuieli cu bunuri și servicii	20.30.30	467,000.00	0.00	124,000.00	115,000.00	115,000.00	113,000.00			
271	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	460,000.00	0.00	145,000.00	145,000.00	85,000.00	85,000.00	75,000.00		0.00
272	Subvenții pentru acoperirea diferențelor de pret și tarif	40.03	460,000.00	0.00	145,000.00	145,000.00	85,000.00	85,000.00			
275	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00		20,000.00
276	Fond de rezerva bugetara la dispoziția consilierilor locale și județene	50.04	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
277	TITLUL VI TRANSFERURI ÎN TRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	966,000.00	0.00	320,000.00	236,000.00	200,000.00	210,000.00	528,000.00		528,000.00
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	966,000.00	0.00	320,000.00	236,000.00	200,000.00	210,000.00			
279	Transferuri către instituții publice	51.01.01	966,000.00	0.00	320,000.00	236,000.00	200,000.00	210,000.00			
323	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	1,820,000.00	0.00	465,000.00	499,000.00	473,000.00	383,000.00	1,941,000.00		1,941,000.00
325	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,820,000.00	0.00	465,000.00	499,000.00	473,000.00	383,000.00			
326	Ajutoare sociale în numerar	57.02.01	1,810,000.00	0.00	464,000.00	496,000.00	470,000.00	380,000.00			
328	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
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	957,000.00	0.00	33,000.00	367,000.00	174,000.00	383,000.00	958,000.00		965,000.00
334	Burse	59.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			

Nr. Crt	Denumirea indicatorilor	Cod indicator	Bulet 2021				Est i mari					
			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	2022	2023	2024	
337	Asociații și fundații	59.11	700,000.00	0.00	0.00	250,000.00	93,000.00	357,000.00				
338	Sustinerea cultelor	59.12	125,000.00	0.00	0.00	75,000.00	50,000.00	0.00				
348	Sume aferente persoanelor cu handicap neincadrate	59.40	130,000.00	0.00	33,000.00	40,000.00	31,000.00	26,000.00				
376	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,974,000.00	0.00	897,000.00	1,048,000.00	1,004,000.00	1,025,000.00	3,628,000.00	3,657,000.00	3,685,000.00	
377	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	3,954,000.00	0.00	897,000.00	1,038,000.00	994,000.00	1,025,000.00	3,608,000.00	3,637,000.00	3,665,000.00	
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,954,000.00	0.00	897,000.00	1,038,000.00	994,000.00	1,025,000.00	3,608,000.00	3,637,000.00	3,665,000.00	
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,556,000.00	0.00	590,000.00	649,000.00	649,000.00	668,000.00	2,473,000.00	2,473,000.00	2,473,000.00	
380	Cheltuieli salariale în bani	10.01	2,491,000.00	0.00	575,000.00	632,000.00	632,000.00	652,000.00				
381	Salarii de baza	10.01.01	2,250,000.00	0.00	520,000.00	570,000.00	570,000.00	590,000.00				
392	Indemnizații plătite unor persoane din afara unitatii	10.01.12	241,000.00	0.00	55,000.00	62,000.00	62,000.00	62,000.00				
408	Contribuții (cod 10.03.01 la 10.03.06)	10.03	65,000.00	0.00	15,000.00	17,000.00	17,000.00	16,000.00				
415	Contribuția asiguratorie pentru munca	10.03.07	65,000.00	0.00	15,000.00	17,000.00	17,000.00	16,000.00				
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	1,268,000.00	0.00	274,000.00	349,000.00	314,000.00	331,000.00	1,004,000.00	1,029,000.00	1,054,000.00	
418	Bunuri și servicii	20.01	678,000.00	0.00	125,000.00	195,000.00	173,000.00	185,000.00				
419	Furnituri de birou	20.01.01	30,000.00	0.00	5,000.00	8,000.00	8,000.00	9,000.00				
420	Materiale pentru curățenie	20.01.02	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00				
421	Încalzit, iluminat și forță motrică	20.01.03	60,000.00	0.00	16,000.00	20,000.00	12,000.00	12,000.00				
423	Carburanți și lubrifianti	20.01.05	25,000.00	0.00	4,000.00	7,000.00	7,000.00	7,000.00				
424	Piese de schimb	20.01.06	23,000.00	0.00	2,000.00	7,000.00	7,000.00	7,000.00				
426	Posta, telecomunicatii, radio, tv, internet	20.01.08	100,000.00	0.00	12,000.00	25,000.00	31,000.00	32,000.00				
428	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	430,000.00	0.00	85,000.00	125,000.00	105,000.00	115,000.00				
429	Reparații curente	20.02	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00				
438	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	12,000.00	10,000.00	8,000.00	10,000.00				
441	Alte obiecte de inventar	20.05.30	40,000.00	0.00	12,000.00	10,000.00	8,000.00	10,000.00				
442	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00				
443	Deplasări interne, detașări, transferări	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00				
447	Carti, publicatii și materiale documentare	20.11	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00				
448	Consultanța și expertiza	20.12	12,000.00	0.00	5,000.00	3,000.00	2,000.00	2,000.00				
449	Pregătire profesională	20.13	60,000.00	0.00	10,000.00	20,000.00	15,000.00	15,000.00				
450*	Protecția muncii	20.14	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00				
466	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	450,000.00	0.00	114,000.00	115,000.00	110,000.00	111,000.00				
467	Reclama și publicitate	20.30.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00				
468	Protocol și reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00				
469	Prime de asigurare non-viața	20.30.03	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00				
474	Alte cheltuieli cu bunuri și servicii	20.30.30	400,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00				
554	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	130,000.00	0.00	33,000.00	40,000.00	31,000.00	26,000.00	131,000.00	135,000.00	138,000.00	
569	Sume aferente persoanelor cu handicap neincadrate	59.40	130,000.00	0.00	33,000.00	40,000.00	31,000.00	26,000.00				
597	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	3,954,000.00	0.00	897,000.00	1,038,000.00	994,000.00	1,025,000.00	3,608,000.00	3,637,000.00	3,665,000.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		BUGET 2021				Estimari			
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	PREVEDERI TRIMESTRIALE				2022	2023	2024	
					Trim I	Trim II	Trim III	Trim IV				
598	Autoritati executive	51.02.01.03	3,954,000.00	0.00	897,000.00	1,038,000.00	994,000.00	1,025,000.00	3,608,000.00	3,637,000.00	3,665,000.00	
600	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00	20,000.00	
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00	20,000.00	
719	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00	20,000.00	
720	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00	20,000.00	
820	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00	20,000.00	
1494	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	681,000.00	0.00	168,000.00	185,000.00	175,000.00	153,000.00	684,000.00	687,000.00	691,000.00	
1717	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	681,000.00	0.00	168,000.00	185,000.00	175,000.00	153,000.00	684,000.00	687,000.00	691,000.00	
1718	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	681,000.00	0.00	168,000.00	185,000.00	175,000.00	153,000.00	684,000.00	687,000.00	691,000.00	
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	181,000.00	0.00	38,000.00	55,000.00	55,000.00	33,000.00	184,000.00	187,000.00	191,000.00	
1770	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00				
1771	Hrana pentru oameni	20.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00				
1773	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	113,000.00	0.00	13,000.00	40,000.00	40,000.00	20,000.00				
1775	Materiale sanitare	20.04.02	109,000.00	0.00	9,000.00	40,000.00	40,000.00	20,000.00				
1777	Dezinfectanti	20.04.04	4,000.00	0.00	4,000.00	0.00	0.00	0.00				
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	67,000.00	0.00	24,000.00	15,000.00	15,000.00	13,000.00				
1814	Alte cheltuieli cu bunuri si servicii	20.30.30	67,000.00	0.00	24,000.00	15,000.00	15,000.00	13,000.00				
1838	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	500,000.00	0.00	130,000.00	130,000.00	120,000.00	120,000.00	500,000.00	500,000.00	500,000.00	
1839	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	500,000.00	0.00	130,000.00	130,000.00	120,000.00	120,000.00				
1840	Transferuri catre institutii publice	51.01.01	500,000.00	0.00	130,000.00	130,000.00	120,000.00	120,000.00				
1939	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	131,000.00	0.00	18,000.00	45,000.00	45,000.00	23,000.00	134,000.00	137,000.00	141,000.00	
1940	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	550,000.00	0.00	150,000.00	140,000.00	130,000.00	130,000.00	550,000.00	550,000.00	550,000.00	
1942	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,870,000.00	0.00	1,254,000.00	1,724,000.00	1,460,000.00	1,432,000.00	5,948,000.00	5,962,000.00	5,990,000.00	
1943	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	717,000.00	0.00	121,000.00	238,000.00	195,000.00	163,000.00	844,000.00	862,000.00	882,000.00	
1944	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	717,000.00	0.00	121,000.00	238,000.00	195,000.00	163,000.00	844,000.00	862,000.00	882,000.00	
1945	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,000.00	0.00	5,000.00	18,000.00	17,000.00	14,000.00	58,000.00	58,000.00	60,000.00	
1946	Cheltuieli salariale in bani	10.01	54,000.00	0.00	5,000.00	18,000.00	17,000.00	14,000.00				
1961	Alocatii pentru transportul la si de la locul de munca	10.01.15	54,000.00	0.00	5,000.00	18,000.00	17,000.00	14,000.00				
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	600,000.00	0.00	112,000.00	185,000.00	157,000.00	146,000.00	723,000.00	741,000.00	759,000.00	
1984	Bunuri si servicii	20.01	522,000.00	0.00	104,000.00	151,000.00	132,000.00	135,000.00				
1985	Furnituri de birou	20.01.01	25,000.00	0.00	2,000.00	10,000.00	5,000.00	8,000.00				
1986	Materiale pentru curatenie	20.01.02	24,000.00	0.00	0.00	13,000.00	6,000.00	5,000.00				
1987	Incalzit, iluminat si forta motrica	20.01.03	150,000.00	0.00	42,000.00	43,000.00	30,000.00	35,000.00				
1988	Apa, canal si salubritate	20.01.04	18,000.00	0.00	4,000.00	6,000.00	3,000.00	5,000.00				
1989	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	6,000.00	5,000.00	5,000.00				
1992	Posta, telecomunicatii, radio, tv, internet	20.01.08	28,000.00	0.00	6,000.00	7,000.00	8,000.00	7,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
1994	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	257,000.00	0.00	46,000.00	66,000.00	75,000.00	70,000.00			
1995	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
2004	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,000.00	0.00	3,000.00	10,000.00	7,000.00	6,000.00			
2007	Alte obiecte de inventar	20.05.30	26,000.00	0.00	3,000.00	10,000.00	7,000.00	6,000.00			
2015	Pregatire profesionala	20.13	22,000.00	0.00	3,000.00	10,000.00	5,000.00	4,000.00			
2016	Protectia muncii	20.14	10,000.00	0.00	2,000.00	4,000.00	3,000.00	1,000.00			
2110	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	61,000.00	0.00	4,000.00	33,000.00	21,000.00	3,000.00	61,000.00	61,000.00	61,000.00
2112	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	61,000.00	0.00	4,000.00	33,000.00	21,000.00	3,000.00			
2113	Ajutoare sociale in numerar	57.02.01	51,000.00	0.00	3,000.00	30,000.00	18,000.00	0.00			
2115	Tichete de creșă și tichetele sociale pentru grădiniță	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
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	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
2121	Burse	59.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2163	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	169,000.00	0.00	38,000.00	56,000.00	43,000.00	32,000.00	253,000.00	254,000.00	254,000.00
2164	Invatamant prescolar	65.02.03.01	169,000.00	0.00	38,000.00	56,000.00	43,000.00	32,000.00	253,000.00	254,000.00	254,000.00
2166	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	538,000.00	0.00	82,000.00	179,000.00	149,000.00	128,000.00	581,000.00	598,000.00	618,000.00
2167	Invatamant secundar inferior	65.02.04.01	538,000.00	0.00	82,000.00	179,000.00	149,000.00	128,000.00	581,000.00	598,000.00	618,000.00
2178	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
2180	Sanatate (cod 66.02.06+66.02.50)	66.02	325,000.00	0.00	80,000.00	87,000.00	78,000.00	80,000.00	321,000.00	321,000.00	321,000.00
2181	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	325,000.00	0.00	80,000.00	87,000.00	78,000.00	80,000.00	321,000.00	321,000.00	321,000.00
2182	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	325,000.00	0.00	80,000.00	87,000.00	78,000.00	80,000.00	321,000.00	321,000.00	321,000.00
2183	Cheltuieli salariale in bani	10.01	317,000.00	0.00	78,000.00	85,000.00	76,000.00	78,000.00			
2184	Salarii de baza	10.01.01	275,000.00	0.00	68,000.00	70,000.00	67,000.00	70,000.00			
2189	Alte sporuri	10.01.06	22,000.00	0.00	5,000.00	8,000.00	4,000.00	5,000.00			
2200	Indemnizații de hrană	10.01.17	20,000.00	0.00	5,000.00	7,000.00	5,000.00	3,000.00			
2211	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2218	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2403	Servicii de sanatate publica	66.02.08	325,000.00	0.00	80,000.00	87,000.00	78,000.00	80,000.00	321,000.00	321,000.00	321,000.00
2407	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,235,000.00	0.00	92,000.00	473,000.00	275,000.00	395,000.00	1,023,000.00	1,024,000.00	1,027,000.00
2408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,235,000.00	0.00	92,000.00	473,000.00	275,000.00	395,000.00	1,023,000.00	1,024,000.00	1,027,000.00
2409	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	95,000.00	0.00	32,000.00	23,000.00	20,000.00	20,000.00	93,000.00	93,000.00	93,000.00
2410	Cheltuieli salariale in bani	10.01	91,000.00	0.00	28,000.00	23,000.00	20,000.00	20,000.00			
2411	Salarii de baza	10.01.01	91,000.00	0.00	28,000.00	23,000.00	20,000.00	20,000.00			
2438	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
2445	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
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	289,000.00	0.00	50,000.00	119,000.00	107,000.00	13,000.00	77,000.00	78,000.00	81,000.00
2448	Bunuri si servicii	20.01	79,000.00	0.00	26,000.00	26,000.00	14,000.00	13,000.00			
2451	Incalzit, iluminat si forta motrica	20.01.03	59,000.00	0.00	19,000.00	15,000.00	12,000.00	13,000.00			
2453	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,000.00	4,000.00	0.00	0.00			
2464	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2021				Est i mari						
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2022	2023	2024				
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II				Trim III	Trim IV		
2456	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	3,000.00	5,000.00	2,000.00	0.00	0.00				
2458	Reparatii curente	20.02	200,000.00	0.00	14,000.00	93,000.00	93,000.00	0.00	0.00				
2466	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00				
2471	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00				
2528	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	26,000.00	0.00	10,000.00	6,000.00	5,000.00	5,000.00	5,000.00	28,000.00			28,000.00
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	26,000.00	0.00	10,000.00	6,000.00	5,000.00	5,000.00	5,000.00				
2530	Transferuri catre institutii publice	51.01.01	26,000.00	0.00	10,000.00	6,000.00	5,000.00	5,000.00	5,000.00				
2584	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	825,000.00	0.00	0.00	325,000.00	143,000.00	357,000.00	357,000.00	825,000.00			825,000.00
2588	Asociatii si fundatii	59.11	700,000.00	0.00	0.00	250,000.00	93,000.00	357,000.00	357,000.00				
2589	Sustinerea cultelor	59.12	125,000.00	0.00	0.00	75,000.00	50,000.00	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	121,000.00	0.00	42,000.00	29,000.00	25,000.00	25,000.00	25,000.00	121,000.00			121,000.00
2628	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	44,000.00			44,000.00
2633	Camine culturale	67.02.03.07	76,000.00	0.00	27,000.00	19,000.00	15,000.00	15,000.00	15,000.00	77,000.00			77,000.00
2637	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	989,000.00	0.00	50,000.00	369,000.00	200,000.00	370,000.00	370,000.00	777,000.00			778,000.00
2638	Sport	67.02.05.01	900,000.00	0.00	14,000.00	343,000.00	186,000.00	357,000.00	357,000.00	700,000.00			700,000.00
2640	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	89,000.00	0.00	36,000.00	26,000.00	14,000.00	13,000.00	13,000.00	77,000.00			78,000.00
2642	Alte servicii in domeniile culturale, recreerii si religiei	67.02.50	125,000.00	0.00	0.00	75,000.00	50,000.00	0.00	0.00	125,000.00			125,000.00
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	3,593,000.00	0.00	961,000.00	926,000.00	912,000.00	794,000.00	794,000.00	3,755,000.00			3,760,000.00
2645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,593,000.00	0.00	961,000.00	926,000.00	912,000.00	794,000.00	794,000.00	3,755,000.00			3,760,000.00
2646	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,894,000.00	0.00	500,000.00	460,000.00	460,000.00	414,000.00	414,000.00	1,880,000.00			1,880,000.00
2647	Cheltuieli salariale in bani	10.01	1,793,000.00	0.00	489,000.00	450,000.00	450,000.00	404,000.00	404,000.00				
2648	Salarii de baza	10.01.01	1,793,000.00	0.00	489,000.00	450,000.00	450,000.00	404,000.00	404,000.00				
2675	Contributii (cod 10.03.01 la 10.03.06)	10.03	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00				
2682	Contributia asiguratorie pentru munca	10.03.07	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00				
2811	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,759,000.00	0.00	461,000.00	466,000.00	452,000.00	380,000.00	380,000.00	1,880,000.00			1,880,000.00
2813	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,759,000.00	0.00	461,000.00	466,000.00	452,000.00	380,000.00	380,000.00				
2814	Ajutoare sociale in numerar	57.02.01	1,759,000.00	0.00	461,000.00	466,000.00	452,000.00	380,000.00	380,000.00				
2855	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,564,000.00	0.00	950,000.00	910,000.00	910,000.00	794,000.00	794,000.00	3,730,000.00			3,730,000.00
2856	Asistenta sociala in caz de invaliditate	68.02.05.02	3,564,000.00	0.00	950,000.00	910,000.00	910,000.00	794,000.00	794,000.00	3,730,000.00			3,730,000.00
2871	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24,000.00	0.00	11,000.00	13,000.00	0.00	0.00	0.00	30,000.00			30,000.00
2872	Ajutor social	68.02.15.01	24,000.00	0.00	11,000.00	13,000.00	0.00	0.00	0.00	30,000.00			30,000.00
2874	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00	0.00	0.00			0.00
2875	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00	0.00	0.00			0.00
2877	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SAPE (cod 70.02+74.02)	69.02	1,175,000.00	0.00	420,000.00	320,000.00	240,000.00	196,000.00	196,000.00	390,000.00			395,000.00
2878	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	485,000.00	0.00	140,000.00	160,000.00	115,000.00	70,000.00	70,000.00	390,000.00			395,000.00
2879	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	485,000.00	0.00	140,000.00	160,000.00	115,000.00	70,000.00	70,000.00	390,000.00			395,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingherii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
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	485,000.00	0.00	140,000.00	160,000.00	115,000.00	70,000.00	385,000.00	390,000.00	395,000.00
2919	Bunuri si servicii	20.01	485,000.00	0.00	140,000.00	160,000.00	115,000.00	70,000.00			
2922	Incalzit, iluminat si forta motrica	20.01.03	285,000.00	0.00	70,000.00	80,000.00	50,000.00	55,000.00			
2929	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	230,000.00	0.00	70,000.00	80,000.00	65,000.00	15,000.00			
3104	Iluminat public si electrificari rurale	70.02.06	335,000.00	0.00	90,000.00	110,000.00	65,000.00	70,000.00	335,000.00	340,000.00	345,000.00
3106	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	150,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
3108	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	690,000.00	0.00	280,000.00	160,000.00	125,000.00	125,000.00	0.00	0.00	0.00
3109	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	690,000.00	0.00	280,000.00	160,000.00	125,000.00	125,000.00	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	250,000.00	0.00	100,000.00	60,000.00	50,000.00	40,000.00			
3149	Bunuri si servicii	20.01	250,000.00	0.00	100,000.00	60,000.00	50,000.00	40,000.00			
3159	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	250,000.00	0.00	100,000.00	60,000.00	50,000.00	40,000.00			
3229	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	440,000.00	0.00	180,000.00	100,000.00	75,000.00	85,000.00	0.00	0.00	0.00
3230	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	440,000.00	0.00	180,000.00	100,000.00	75,000.00	85,000.00			
3231	Transferuri catre institutii publice	51.01.01	440,000.00	0.00	180,000.00	100,000.00	75,000.00	85,000.00			
3329	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	690,000.00	0.00	280,000.00	160,000.00	125,000.00	125,000.00	0.00	0.00	0.00
3330	Salubritate	74.02.05.01	690,000.00	0.00	280,000.00	160,000.00	125,000.00	125,000.00	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	660,000.00	0.00	225,000.00	215,000.00	125,000.00	95,000.00	389,000.00	75,000.00	0.00
4012	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	660,000.00	0.00	225,000.00	215,000.00	125,000.00	95,000.00	389,000.00	75,000.00	0.00
4013	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	660,000.00	0.00	225,000.00	215,000.00	125,000.00	95,000.00	389,000.00	75,000.00	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	200,000.00	0.00	80,000.00	70,000.00	40,000.00	10,000.00	0.00	0.00	0.00
4064	Reparatii curente	20.02	200,000.00	0.00	80,000.00	70,000.00	40,000.00	10,000.00			
4127	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	460,000.00	0.00	145,000.00	145,000.00	85,000.00	85,000.00	389,000.00	75,000.00	0.00
4128	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	460,000.00	0.00	145,000.00	145,000.00	85,000.00	85,000.00			
4232	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	660,000.00	0.00	225,000.00	215,000.00	125,000.00	95,000.00	389,000.00	75,000.00	0.00
4234	Transport in comun	84.02.03.02	460,000.00	0.00	145,000.00	145,000.00	85,000.00	85,000.00	389,000.00	75,000.00	0.00
4235	Strazi	84.02.03.03	200,000.00	0.00	80,000.00	70,000.00	40,000.00	10,000.00	0.00	0.00	0.00

Conducatorul institutiei, Conducatorul compartimentului financiar-contabil,

PRIMAR DOBRE GHEORGHE

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 SECTIUNII DE DEZVOLTARE - TOTAL	00.01	4,658,000.00	0.00	2,740,000.00	957,000.00	320,000.00	641,000.00	0.00	0.00	0.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,412,000.00	0.00	874,000.00	767,000.00	130,000.00	641,000.00	0.00	0.00	0.00	
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,412,000.00	0.00	874,000.00	767,000.00	130,000.00	641,000.00	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	2,412,000.00	0.00	874,000.00	767,000.00	130,000.00	641,000.00	0.00	0.00	0.00	
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	2,412,000.00	0.00	874,000.00	767,000.00	130,000.00	641,000.00	0.00	0.00	0.00	
18	Vărsăminte din secțiunea de funcționare	37.02.04	2,412,000.00	0.00	874,000.00	767,000.00	130,000.00	641,000.00	0.00	0.00	0.00	
36	IV. SUBVENTII (cod 00.18)	00.17	1,743,000.00	0.00	1,683,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,743,000.00	0.00	1,683,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.68+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,743,000.00	0.00	1,683,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,654,000.00	0.00	1,654,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
81	Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	89,000.00	0.00	29,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
166	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	503,000.00	0.00	183,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	
171	Fondul Social European (FSE)	48.02.02	503,000.00	0.00	183,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	
172	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	503,000.00	0.00	183,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	
207	CHELTUIELILE SECTIUNII DE DEZVOLTARE	49.02	4,658,000.00	0.00	2,740,000.00	957,000.00	320,000.00	641,000.00	0.00	0.00	0.00	
325	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	622,000.00	0.00	222,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	
330	Programa din Fondul Social European (FSE)	58.02	622,000.00	0.00	222,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	
331	Finantare nationala	58.02.01	89,000.00	0.00	29,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	
332	Finantare externa nerambursabila	58.02.02	503,000.00	0.00	183,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	
333	Cheltuieli neeligibile	58.02.03	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,036,000.00	0.00	2,518,000.00	757,000.00	120,000.00	641,000.00	0.00	0.00	0.00	
410	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,036,000.00	0.00	2,518,000.00	757,000.00	120,000.00	641,000.00	0.00	0.00	0.00	
411	Active fixe	71.01	4,036,000.00	0.00	2,518,000.00	757,000.00	120,000.00	641,000.00	0.00	0.00	0.00	
412	Constructii	71.01.01	3,258,000.00	0.00	2,154,000.00	343,000.00	120,000.00	641,000.00	0.00	0.00	0.00	
413	Masini, echipamente si mijloace de transport	71.01.02	500,000.00	0.00	106,000.00	394,000.00	0.00	0.00	0.00	0.00	0.00	
414	Mobilier, aparatura biroul si alte active corporale	71.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
416	Alte active fixe	71.01.30	78,000.00	0.00	58,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
433	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
434	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
636	CHELTUIELI DE CAPITAL (cod 71+72)	70	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
637	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2022	2023	2024			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II				Trim III	Trim IV	
638	Active fixe	71.01	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
639	Constructii	71.01.01	101,000.00	0.00	101,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
641	Mobilier, aparatura birotica si alte active corporale	71.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
643	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
660	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
661	Autoritati executive	51.02.01.03	351,000.00	0.00	351,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2041	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	755,000.00	0.00	229,000.00	206,000.00	320,000.00	0.00	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	628,000.00	0.00	222,000.00	206,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2160	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	622,000.00	0.00	222,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2165	Programe din Fondul Social European (FSE)	58.02	622,000.00	0.00	222,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2166	Finantare nationala	58.02.01	89,000.00	0.00	29,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2167	Finantare externa nerambursabila	58.02.02	503,000.00	0.00	183,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
2168	Cheltuieli neeligibile	58.02.03	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2244	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2245	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2246	Active fixe	71.01	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2247	Constructii	71.01.01	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2268	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2269	Invatamant prescolar	65.02.03.01	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2271	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	623,000.00	0.00	222,000.00	201,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2272	Invatamant secundar inferior	65.02.04.01	623,000.00	0.00	222,000.00	201,000.00	200,000.00	0.00	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	127,000.00	0.00	7,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2720	CHELTUIELI DE CAPITAL (cod 71+72)	70	127,000.00	0.00	7,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2721	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	127,000.00	0.00	7,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2722	Active fixe	71.01	127,000.00	0.00	7,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2723	Constructii	71.01.01	120,000.00	0.00	7,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2727	Alte active fixe	71.01.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2754	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2757	Intrtinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2758	Servicii religioase	67.02.06	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
3000	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,315,000.00	0.00	506,000.00	659,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3001	Locuințe, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	46,000.00	0.00	1,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	CHELTUIELI DE CAPITAL (cod 71+72)	70	46,000.00	0.00	1,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3204	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	46,000.00	0.00	1,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3205	Active fixe	71.01	46,000.00	0.00	1,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3206	Constructii	71.01.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3210	Alte active fixe	71.01.30	21,000.00	0.00	1,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buzet 2021							Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE					2022	2023	2024
			TOTAL	din care credite bugetare destinate stingherii plăților restante	Trim I	Trim II	Trim III	Trim IV				
3235	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	46,000.00	0.00	1,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3237	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
3439	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
3440	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
3441	Active fixe	71.01	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
3442	Constructii	71.01.01	769,000.00	0.00	399,000.00	220,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
3443	Masini, echipamente si mijloace de transport	71.01.02	500,000.00	0.00	106,000.00	394,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3467	Canalizarea si tratarea apelor reziduale	74.02.06	1,269,000.00	0.00	505,000.00	614,000.00	0.00	150,000.00	0.00	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	2,237,000.00	0.00	1,654,000.00	92,000.00	0.00	491,000.00	0.00	0.00	0.00	0.00
4165	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,237,000.00	0.00	1,654,000.00	92,000.00	0.00	491,000.00	0.00	0.00	0.00	0.00
4367	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,237,000.00	0.00	1,654,000.00	92,000.00	0.00	491,000.00	0.00	0.00	0.00	0.00
4368	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,237,000.00	0.00	1,654,000.00	92,000.00	0.00	491,000.00	0.00	0.00	0.00	0.00
4369	Active fixe	71.01	2,237,000.00	0.00	1,654,000.00	92,000.00	0.00	491,000.00	0.00	0.00	0.00	0.00
4370	Constructii	71.01.01	2,237,000.00	0.00	1,654,000.00	92,000.00	0.00	491,000.00	0.00	0.00	0.00	0.00
4391	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,237,000.00	0.00	1,654,000.00	92,000.00	0.00	491,000.00	0.00	0.00	0.00	0.00
4394	Strazi	84.02.03.03	2,237,000.00	0.00	1,654,000.00	92,000.00	0.00	491,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei, Conducatorul compartimentului financiar-contabil,

PRIMAR DOBRE GHEORGHE