

PROIECT BUGETUL LOCAL pe anul 2021

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	17,940,000.00	0.00	5,488,000.00	5,702,500.00	4,234,000.00	2,515,500.00	9,043,000.00	7,283,000.00	6,944,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	3,510,000.00	0.00	1,397,000.00	681,500.00	697,000.00	734,500.00	2,868,000.00	2,899,000.00	2,930,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,623,000.00	0.00	1,809,000.00	2,006,500.00	1,923,000.00	1,884,500.00	6,663,000.00	6,548,000.00	6,359,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,023,000.00	0.00	1,654,000.00	1,861,500.00	1,778,000.00	1,729,500.00	6,003,000.00	5,883,000.00	5,689,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,311,000.00	0.00	342,000.00	340,000.00	306,000.00	323,000.00	1,202,000.00	1,204,000.00	1,206,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,311,000.00	0.00	342,000.00	340,000.00	306,000.00	323,000.00	1,202,000.00	1,204,000.00	1,206,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	10,000.00	10,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	10,000.00	10,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,299,000.00	0.00	339,000.00	337,000.00	303,000.00	320,000.00	1,193,000.00	1,194,000.00	1,196,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,011,000.00	0.00	261,000.00	250,000.00	250,000.00	250,000.00	1,011,000.00	1,011,000.00	1,011,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	288,000.00	0.00	78,000.00	87,000.00	53,000.00	70,000.00	182,000.00	183,000.00	185,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	841,000.00	0.00	265,500.00	155,000.00	205,500.00	215,000.00	842,000.00	864,000.00	886,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	841,000.00	0.00	265,500.00	155,000.00	205,500.00	215,000.00	842,000.00	864,000.00	886,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	126,000.00	132,000.00	138,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	700,000.00	0.00	230,000.00	120,000.00	170,000.00	180,000.00	716,000.00	732,000.00	748,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	180,000.00	0.00	50,000.00	40,000.00	40,000.00	50,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	500,000.00	0.00	175,000.00	75,000.00	125,000.00	125,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,851,000.00	0.00	1,041,500.00	1,361,500.00	1,261,500.00	1,186,500.00	3,939,000.00	3,795,000.00	3,577,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,706,000.00	0.00	1,005,000.00	1,325,000.00	1,226,000.00	1,150,000.00	3,795,000.00	3,649,000.00	3,429,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,234,000.00	0.00	410,000.00	683,000.00	584,000.00	557,000.00	2,667,000.00	2,677,000.00	2,686,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	10,000.00	10,000.00	10,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,462,000.00	0.00	592,000.00	639,000.00	639,000.00	592,000.00	1,118,000.00	962,000.00	733,000.00
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	145,000.00	0.00	36,500.00	36,500.00	35,500.00	36,500.00	144,000.00	146,000.00	148,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	130,000.00	0.00	33,000.00	32,000.00	32,000.00	33,000.00	129,000.00	131,000.00	133,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			

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			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	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
49	Taxe si tarife pentru eliberarea de licențe si autorizatii de funcționare	16.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00	15,000.00	15,000.00	15,000.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
53	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	600,000.00	0.00	155,000.00	145,000.00	145,000.00	155,000.00	660,000.00	665,000.00	670,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	255,000.00	260,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	255,000.00	260,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	255,000.00	260,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	255,000.00	260,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	400,000.00	0.00	105,000.00	95,000.00	95,000.00	105,000.00	410,000.00	410,000.00	410,000.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	80,000.00	80,000.00	80,000.00
69	Venituri din prestari de servicii	33.02.08	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	80,000.00	80,000.00	80,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	160,000.00	160,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	160,000.00	160,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	160,000.00	160,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	170,000.00	0.00	45,000.00	40,000.00	40,000.00	45,000.00	170,000.00	170,000.00	170,000.00
93	Taxe speciale	36.02.06	150,000.00	0.00	40,000.00	35,000.00	35,000.00	40,000.00	150,000.00	150,000.00	150,000.00
104	Alte venituri	36.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
107	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,839,000.00	0.00	-362,000.00	-832,000.00	-710,000.00	-935,000.00	-1,726,000.00	-1,300,000.00	-1,212,000.00
108	Vărsăminte din secțiunea de funcționare	37.02.04	2,839,000.00	0.00	362,000.00	832,000.00	710,000.00	935,000.00	1,726,000.00	1,300,000.00	1,212,000.00
118	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	593,000.00	0.00	593,000.00	0.00	0.00	0.00	0.00	0.00	0.00
119	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	593,000.00	0.00	593,000.00	0.00	0.00	0.00	0.00	0.00	0.00
125	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	593,000.00	0.00	593,000.00	0.00	0.00	0.00			
134	IV. SUBVENTII (cod 00.18)	00.17	5,274,000.00	0.00	746,000.00	2,021,000.00	1,876,000.00	631,000.00	2,230,000.00	585,000.00	585,000.00
135	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,274,000.00	0.00	746,000.00	2,021,000.00	1,876,000.00	631,000.00	2,230,000.00	585,000.00	585,000.00
136	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	4,819,000.00	0.00	446,000.00	1,966,000.00	1,776,000.00	631,000.00	2,230,000.00	585,000.00	585,000.00
142	Planuri si regulamente de urbanism	42.02.05	50,000.00	0.00	0.00	0.00	25,000.00	25,000.00	100,000.00	0.00	0.00
170	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	5,000.00	0.00	0.00	35,000.00	45,000.00	0.00	0.00
175	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
176	Sume primite de administratiile locale de la APIA	42.02.42	1,050,000.00	0.00	0.00	350,000.00	350,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00

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194	Finantarea programelor nationale de dezvoltare locala	42.02.65	2,975,000.00	0.00	180,000.00	1,295,000.00	1,300,000.00	200,000.00	1,000,000.00	0.00	0.00
197	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii preiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	620,000.00	0.00	240,000.00	300,000.00	80,000.00	0.00	0.00	0.00	0.00
206	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	455,000.00	0.00	300,000.00	55,000.00	100,000.00	0.00	0.00	0.00	0.00
211	Alte subvenții primite de la administrația centrală pentru finanțarea unor activități	43.02.20	250,000.00	0.00	100,000.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00
216	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	205,000.00	0.00	200,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
299	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	4,450,000.00	0.00	2,340,000.00	1,675,000.00	435,000.00	0.00	150,000.00	150,000.00	0.00
300	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	3,270,000.00	0.00	1,610,000.00	1,225,000.00	435,000.00	0.00	150,000.00	150,000.00	0.00
301	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	3,270,000.00	0.00	1,610,000.00	1,225,000.00	435,000.00	0.00	150,000.00	150,000.00	0.00
312	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	1,180,000.00	0.00	730,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
313	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	1,105,000.00	0.00	690,000.00	415,000.00	0.00	0.00	0.00	0.00	0.00
314	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	75,000.00	0.00	40,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
340	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	17,940,000.00	0.00	5,488,000.00	5,702,500.00	4,234,000.00	2,515,500.00	9,043,000.00	7,283,000.00	6,944,000.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,578,000.00	0.00	4,853,000.00	4,070,500.00	2,299,000.00	1,355,500.00	6,217,000.00	5,983,000.00	5,732,000.00
342	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,127,000.00	0.00	766,000.00	813,000.00	818,500.00	729,500.00	3,188,000.00	3,156,000.00	3,135,000.00
343	Cheltuieli salariale in bani	10.01	3,057,200.00	0.00	748,800.00	793,800.00	798,300.00	716,300.00			
344	Salarii de baza	10.01.01	2,798,000.00	0.00	686,500.00	728,500.00	732,500.00	650,500.00			
345	Indemnizatii platite unor persoane din afara unitatii	10.01.12	165,000.00	0.00	41,000.00	41,000.00	41,500.00	41,500.00			
346	Îndemnizații de hrană	10.01.17	94,200.00	0.00	21,300.00	24,300.00	24,300.00	24,300.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,800.00	0.00	17,200.00	19,200.00	20,200.00	13,200.00			
348	Contributia asiguratorie pentru munca	10.03.07	69,800.00	0.00	17,200.00	19,200.00	20,200.00	13,200.00			
349	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,125,000.00	0.00	605,000.00	587,500.00	586,500.00	346,000.00	1,909,000.00	1,707,000.00	1,627,000.00
350	Bunuri si servicii	20.01	652,500.00	0.00	203,400.00	200,500.00	156,100.00	92,500.00			
351	Furnituri de birou	20.01.01	34,000.00	0.00	15,500.00	5,500.00	8,000.00	5,000.00			
352	Materiale pentru curatenie	20.01.02	34,000.00	0.00	14,200.00	15,300.00	1,300.00	3,200.00			
353	Incalzit, iluminat si forta motrica	20.01.03	259,000.00	0.00	63,200.00	92,700.00	70,300.00	32,800.00			
354	Apa, canal si salubritate	20.01.04	21,000.00	0.00	11,500.00	1,500.00	6,500.00	1,500.00			
355	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	17,500.00	13,500.00	13,500.00	15,500.00			
356	Piese de schimb	20.01.06	66,000.00	0.00	24,000.00	17,000.00	11,500.00	13,500.00			
357	Transport	20.01.07	55,000.00	0.00	15,000.00	20,000.00	15,000.00	5,000.00			
358	Posta, telecomunicatii, radio, tv, internet	20.01.08	71,000.00	0.00	27,000.00	22,000.00	12,000.00	10,000.00			
359	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	52,500.00	0.00	15,500.00	13,000.00	18,000.00	6,000.00			
360	Reparatii curente	20.02	49,000.00	0.00	32,000.00	13,000.00	4,000.00	0.00			
361	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	46,000.00	0.00	11,000.00	20,000.00	10,000.00	5,000.00			
362	Dezinfectanti	20.04.04	46,000.00	0.00	11,000.00	20,000.00	10,000.00	5,000.00			
363	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	86,000.00	0.00	25,000.00	24,000.00	13,000.00	24,000.00			
364	Alte obiecte de inventar	20.05.30	86,000.00	0.00	25,000.00	24,000.00	13,000.00	24,000.00			

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			
365	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	40,000.00	0.00	11,000.00	13,000.00	8,000.00	8,000.00			
366	Deplasari interne, detașări, transferari	20.06.01	40,000.00	0.00	11,000.00	13,000.00	8,000.00	8,000.00			
367	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	2,100.00	1,000.00	2,900.00	0.00			
368	Pregatire profesionala	20.13	22,000.00	0.00	5,000.00	5,000.00	12,000.00	0.00			
369	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,223,500.00	0.00	315,500.00	311,000.00	380,500.00	216,500.00			
370	Reclama si publicitate	20.30.01	25,000.00	0.00	7,000.00	7,000.00	4,000.00	7,000.00			
371	Protocol si reprezentare	20.30.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
372	Alte cheltuieli cu bunuri si servicii	20.30.30	1,189,500.00	0.00	305,500.00	302,000.00	374,500.00	207,500.00			
373	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
374	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00			
375	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	4,000,000.00	0.00	2,000,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
376	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	4,000,000.00	0.00	2,000,000.00	1,500,000.00	500,000.00	0.00			
377	Finanțarea externa nerambursabila	56.01.02	3,900,000.00	0.00	1,950,000.00	1,450,000.00	500,000.00	0.00			
378	Cheltuieli neeligibile	56.01.03	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
379	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	764,000.00	0.00	175,000.00	195,000.00	189,000.00	205,000.00	810,000.00	810,000.00	810,000.00
380	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	764,000.00	0.00	175,000.00	195,000.00	189,000.00	205,000.00			
381	Ajutoare sociale in numerar	57.02.01	724,000.00	0.00	175,000.00	175,000.00	179,000.00	195,000.00			
382	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
383	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,370,000.00	0.00	1,280,000.00	975,000.00	115,000.00	0.00	150,000.00	150,000.00	0.00
384	Programe din Fondul Social European (FSE)	58.02	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00			
385	Finantare externa nerambursabila	58.02.02	88,000.00	0.00	49,000.00	24,000.00	15,000.00	0.00			
386	Cheltuieli neeligibile	58.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
387	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,280,000.00	0.00	1,230,000.00	950,000.00	100,000.00	0.00			
388	Finantare externa nerambursabila	58.04.02	1,760,000.00	0.00	980,000.00	780,000.00	0.00	0.00			
389	Cheltuieli neeligibile	58.04.03	520,000.00	0.00	250,000.00	170,000.00	100,000.00	0.00			
390	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	42,000.00	0.00	27,000.00	0.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00
391	Burse	59.01	42,000.00	0.00	27,000.00	0.00	15,000.00	0.00			
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,362,000.00	0.00	635,000.00	1,632,000.00	1,935,000.00	1,160,000.00	2,826,000.00	1,300,000.00	1,212,000.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,362,000.00	0.00	635,000.00	1,632,000.00	1,935,000.00	1,160,000.00	2,826,000.00	1,300,000.00	1,212,000.00
394	Active fixe	71.01	5,242,000.00	0.00	515,000.00	1,632,000.00	1,935,000.00	1,160,000.00			
395	Constructii	71.01.01	1,880,000.00	0.00	230,000.00	400,000.00	600,000.00	650,000.00			
396	Alte active fixe	71.01.30	3,362,000.00	0.00	285,000.00	1,232,000.00	1,335,000.00	510,000.00			
397	Reparatii capitale aferente activelor fixe	71.03	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
399	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,273,000.00	0.00	555,000.00	494,000.00	599,500.00	624,500.00	2,181,000.00	2,032,000.00	2,002,000.00
400	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,123,000.00	0.00	555,000.00	494,000.00	524,500.00	549,500.00	2,031,000.00	1,882,000.00	1,852,000.00
401	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,013,000.00	0.00	505,000.00	489,000.00	519,500.00	499,500.00	2,016,000.00	1,867,000.00	1,837,000.00

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			
402	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,575,000.00	0.00	370,000.00	402,000.00	402,000.00	401,000.00	1,583,000.00	1,551,000.00	1,530,000.00
403	Cheltuieli salariale in bani	10.01	1,539,000.00	0.00	362,000.00	393,000.00	392,000.00	392,000.00			
404	Salarii de baza	10.01.01	1,295,000.00	0.00	304,000.00	331,000.00	330,000.00	330,000.00			
405	Indemnizatii platite unor persoane din afara unitatii	10.01.12	159,000.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00			
406	Îndemnizații de hrană	10.01.17	85,000.00	0.00	19,000.00	22,000.00	22,000.00	22,000.00			
407	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,000.00	0.00	8,000.00	9,000.00	10,000.00	9,000.00			
408	Contributia asiguratorie pentru munca	10.03.07	36,000.00	0.00	8,000.00	9,000.00	10,000.00	9,000.00			
409	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	438,000.00	0.00	135,000.00	87,000.00	117,500.00	98,500.00	433,000.00	316,000.00	307,000.00
410	Bunuri si servicii	20.01	156,000.00	0.00	46,000.00	33,000.00	39,000.00	38,000.00			
411	Furnituri de birou	20.01.01	19,000.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00			
412	Materiale pentru curatenie	20.01.02	9,000.00	0.00	3,000.00	2,000.00	1,000.00	3,000.00			
413	Incalzit, iluminat si forta motrica	20.01.03	46,000.00	0.00	9,500.00	9,500.00	17,000.00	10,000.00			
414	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
415	Piese de schimb	20.01.06	15,000.00	0.00	8,000.00	0.00	3,500.00	3,500.00			
416	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,000.00	0.00	15,000.00	10,000.00	6,000.00	10,000.00			
417	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
418	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	16,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00			
419	Dezinfectanti	20.04.04	16,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00			
420	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	9,000.00	3,000.00	4,000.00	4,000.00			
421	Alte obiecte de inventar	20.05.30	20,000.00	0.00	9,000.00	3,000.00	4,000.00	4,000.00			
422	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	6,000.00	8,000.00	8,000.00	8,000.00			
423	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	6,000.00	8,000.00	8,000.00	8,000.00			
424	Pregatire profesionala	20.13	17,000.00	0.00	0.00	5,000.00	12,000.00	0.00			
425	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	199,000.00	0.00	73,000.00	33,000.00	49,500.00	43,500.00			
426	Protocol si reprezentare	20.30.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
427	Alte cheltuieli cu bunuri si servicii	20.30.30	190,000.00	0.00	70,000.00	31,000.00	47,500.00	41,500.00			
428	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00	15,000.00	15,000.00	15,000.00
429	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00	15,000.00	15,000.00	15,000.00
430	Active fixe	71.01	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00			
431	Constructii	71.01.01	100,000.00	0.00	50,000.00	0.00	0.00	50,000.00			
432	Alte active fixe	71.01.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
434	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,123,000.00	0.00	555,000.00	494,000.00	524,500.00	549,500.00	2,031,000.00	1,882,000.00	1,852,000.00
435	Autoritati executive	51.02.01.03	2,123,000.00	0.00	555,000.00	494,000.00	524,500.00	549,500.00	2,031,000.00	1,882,000.00	1,852,000.00
437	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
438	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
439	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
440	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00			
442	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00

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			
462	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	80,000.00	0.00	22,000.00	26,000.00	17,500.00	14,500.00	70,000.00	70,000.00	70,000.00
467	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	80,000.00	0.00	22,000.00	26,000.00	17,500.00	14,500.00	70,000.00	70,000.00	70,000.00
468	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	22,000.00	26,000.00	17,500.00	14,500.00	70,000.00	70,000.00	70,000.00
469	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,000.00	0.00	2,000.00	1,000.00	1,500.00	1,500.00	0.00	0.00	0.00
470	Cheltuieli salariale in bani	10.01	6,000.00	0.00	2,000.00	1,000.00	1,500.00	1,500.00			
471	Indemnizatii platite unor persoane din afara unitatii	10.01.12	6,000.00	0.00	2,000.00	1,000.00	1,500.00	1,500.00			
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	74,000.00	0.00	20,000.00	25,000.00	16,000.00	13,000.00	70,000.00	70,000.00	70,000.00
473	Bunuri si servicii	20.01	61,000.00	0.00	18,500.00	20,500.00	10,500.00	11,500.00			
474	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,500.00	7,500.00	5,500.00	6,500.00			
475	Piese de schimb	20.01.06	35,000.00	0.00	12,000.00	13,000.00	5,000.00	5,000.00			
476	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
477	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	1,000.00	3,000.00	4,000.00	0.00			
478	Alte obiecte de inventar	20.05.30	8,000.00	0.00	1,000.00	3,000.00	4,000.00	0.00			
479	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	500.00	1,500.00	1,500.00	1,500.00			
480	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	500.00	1,500.00	1,500.00	1,500.00			
485	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	80,000.00	0.00	22,000.00	26,000.00	17,500.00	14,500.00	70,000.00	70,000.00	70,000.00
487	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	10,315,000.00	0.00	3,914,000.00	3,317,500.00	1,884,000.00	1,199,500.00	4,428,000.00	3,543,000.00	3,375,000.00
488	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,405,000.00	0.00	406,000.00	612,000.00	748,000.00	639,000.00	1,832,000.00	942,000.00	919,000.00
489	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	625,000.00	0.00	226,000.00	212,000.00	148,000.00	39,000.00	632,000.00	642,000.00	619,000.00
490	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	509,000.00	0.00	184,000.00	187,000.00	109,000.00	29,000.00	548,000.00	558,000.00	535,000.00
491	Bunuri si servicii	20.01	275,500.00	0.00	92,000.00	110,000.00	59,500.00	14,000.00			
492	Furnituri de birou	20.01.01	14,000.00	0.00	11,500.00	0.00	2,500.00	0.00			
493	Materiale pentru curatenie	20.01.02	24,000.00	0.00	11,000.00	13,000.00	0.00	0.00			
494	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	0.00	20,000.00	60,000.00	20,000.00	0.00			
495	Apa, canal si salubritate	20.01.04	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00			
496	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	7,000.00	1,000.00	3,000.00	4,000.00			
497	Piese de schimb	20.01.06	16,000.00	0.00	4,000.00	4,000.00	3,000.00	5,000.00			
498	Transport	20.01.07	55,000.00	0.00	15,000.00	20,000.00	15,000.00	5,000.00			
499	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	12,000.00	12,000.00	6,000.00	0.00			
500	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,500.00	0.00	1,500.00	0.00	5,000.00	0.00			
501	Reparatii curente	20.02	49,000.00	0.00	32,000.00	13,000.00	4,000.00	0.00			
502	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
503	Dezinfectanti	20.04.04	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
504	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	10,000.00	13,000.00	0.00	0.00			
505	Alte obiecte de inventar	20.05.30	23,000.00	0.00	10,000.00	13,000.00	0.00	0.00			
506	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
507	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
508	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
509	Pregătire profesională	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
510	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	115,500.00	0.00	29,000.00	31,000.00	40,500.00	15,000.00			
511	Alte cheltuieli cu bunuri și servicii	20.30.30	115,500.00	0.00	29,000.00	31,000.00	40,500.00	15,000.00			
512	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	74,000.00	0.00	15,000.00	25,000.00	24,000.00	10,000.00	74,000.00	74,000.00	74,000.00
513	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	74,000.00	0.00	15,000.00	25,000.00	24,000.00	10,000.00			
514	Ajutoare sociale în numerar	57.02.01	34,000.00	0.00	15,000.00	5,000.00	14,000.00	0.00			
515	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
516	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	42,000.00	0.00	27,000.00	0.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00
517	Burse	59.01	42,000.00	0.00	27,000.00	0.00	15,000.00	0.00			
518	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00	1,200,000.00	300,000.00	300,000.00
519	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00	1,200,000.00	300,000.00	300,000.00
520	Active fixe	71.01	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00			
521	Construcții	71.01.01	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00			
526	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,365,000.00	0.00	406,000.00	592,000.00	738,000.00	629,000.00	1,792,000.00	902,000.00	879,000.00
527	Invatamant secundar inferior	65.02.04.01	2,365,000.00	0.00	406,000.00	592,000.00	738,000.00	629,000.00	1,792,000.00	902,000.00	879,000.00
538	Alte cheltuieli în domeniul învățământului	65.02.50	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
540	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	204,000.00	0.00	141,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
541	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
542	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
543	Cheltuieli salariale în bani	10.01	80,800.00	0.00	20,200.00	20,200.00	20,200.00	20,200.00			
544	Salarii de baza	10.01.01	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
545	Îndemnizații de hrană	10.01.17	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
546	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,200.00	0.00	800.00	800.00	800.00	800.00			
547	Contributia asiguratorie pentru munca	10.03.07	3,200.00	0.00	800.00	800.00	800.00	800.00			
548	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
549	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
550	Reparatii capitale aferente activelor fixe	71.03	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
556	Alte cheltuieli în domeniul sănătății (cod 66.02.50.50)	66.02.50	204,000.00	0.00	141,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
557	Alte institutii si actiuni sanitare	66.02.50.50	204,000.00	0.00	141,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
559	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,524,000.00	0.00	799,000.00	615,500.00	56,000.00	53,500.00	105,000.00	110,000.00	115,000.00
560	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,524,000.00	0.00	799,000.00	615,500.00	56,000.00	53,500.00	105,000.00	110,000.00	115,000.00
561	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
562	Cheltuieli salariale în bani	10.01	58,400.00	0.00	14,600.00	14,600.00	14,600.00	14,600.00			
563	Salarii de baza	10.01.01	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
564	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
565	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
566	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
567	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	164,000.00	0.00	34,000.00	50,500.00	41,000.00	38,500.00	105,000.00	110,000.00	115,000.00

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			
568	Bunuri si servicii	20.01	15,000.00	0.00	3,900.00	4,000.00	4,100.00	3,000.00			
569	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	500.00	500.00	0.00			
570	Materiale pentru curatenie	20.01.02	1,000.00	0.00	200.00	300.00	300.00	200.00			
571	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	3,700.00	3,200.00	3,300.00	2,800.00			
572	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
573	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
574	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	1,100.00	1,000.00	2,900.00	0.00			
575	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	134,000.00	0.00	29,000.00	40,500.00	29,000.00	35,500.00			
576	Reclama si publicitate	20.30.01	25,000.00	0.00	7,000.00	7,000.00	4,000.00	7,000.00			
577	Alte cheltuieli cu bunuri si servicii	20.30.30	109,000.00	0.00	22,000.00	33,500.00	25,000.00	28,500.00			
578	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,300,000.00	0.00	750,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00
579	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,300,000.00	0.00	750,000.00	550,000.00	0.00	0.00			
580	Finantare externa nerambursabila	58.04.02	1,300,000.00	0.00	750,000.00	550,000.00	0.00	0.00			
582	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,415,000.00	0.00	777,000.00	582,000.00	29,000.00	27,000.00	20,000.00	20,000.00	20,000.00
583	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85,000.00	0.00	21,000.00	22,000.00	22,000.00	20,000.00	0.00	0.00	0.00
588	Camine culturale	67.02.03.07	1,330,000.00	0.00	756,000.00	560,000.00	7,000.00	7,000.00	20,000.00	20,000.00	20,000.00
592	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	40,000.00	0.00	5,000.00	15,000.00	13,000.00	7,000.00	30,000.00	30,000.00	30,000.00
595	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	40,000.00	0.00	5,000.00	15,000.00	13,000.00	7,000.00	30,000.00	30,000.00	30,000.00
597	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	69,000.00	0.00	17,000.00	18,500.00	14,000.00	19,500.00	55,000.00	60,000.00	65,000.00
599	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	6,182,000.00	0.00	2,568,000.00	2,069,000.00	1,059,000.00	486,000.00	2,406,000.00	2,406,000.00	2,256,000.00
600	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,182,000.00	0.00	2,568,000.00	2,069,000.00	1,059,000.00	486,000.00	2,406,000.00	2,406,000.00	2,256,000.00
601	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,402,000.00	0.00	358,000.00	374,000.00	379,000.00	291,000.00	1,520,000.00	1,520,000.00	1,520,000.00
602	Cheltuieli salariale in bani	10.01	1,373,000.00	0.00	350,000.00	365,000.00	370,000.00	288,000.00			
603	Salarii de baza	10.01.01	1,373,000.00	0.00	350,000.00	365,000.00	370,000.00	288,000.00			
604	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,000.00	0.00	8,000.00	9,000.00	9,000.00	3,000.00			
605	Contributia asiguratorie pentru munca	10.03.07	29,000.00	0.00	8,000.00	9,000.00	9,000.00	3,000.00			
606	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	4,000,000.00	0.00	2,000,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
607	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	4,000,000.00	0.00	2,000,000.00	1,500,000.00	500,000.00	0.00			
608	Finanțarea externa nerambursabila	56.01.02	3,900,000.00	0.00	1,950,000.00	1,450,000.00	500,000.00	0.00			
609	Cheltuieli neeligibile	56.01.03	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
610	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	690,000.00	0.00	160,000.00	170,000.00	165,000.00	195,000.00	736,000.00	736,000.00	736,000.00
611	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	690,000.00	0.00	160,000.00	170,000.00	165,000.00	195,000.00			
612	Ajutoare sociale in numerar	57.02.01	690,000.00	0.00	160,000.00	170,000.00	165,000.00	195,000.00			
613	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00	150,000.00	150,000.00	0.00
614	Programe din Fondul Social European (FSE)	58.02	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00			
615	Finantare externa nerambursabila	58.02.02	88,000.00	0.00	49,000.00	24,000.00	15,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
616	Cheltuieli neeligibile	58.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
618	Asistenta acordata persoanelor in varsta	68.02.04	4,090,000.00	0.00	2,050,000.00	1,525,000.00	515,000.00	0.00	150,000.00	150,000.00	0.00
619	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,981,000.00	0.00	503,000.00	534,000.00	539,000.00	405,000.00	2,150,000.00	2,150,000.00	2,150,000.00
620	Asistenta sociala in caz de invaliditate	68.02.05.02	1,981,000.00	0.00	503,000.00	534,000.00	539,000.00	405,000.00	2,150,000.00	2,150,000.00	2,150,000.00
625	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	46,000.00	0.00	5,000.00	0.00	0.00	41,000.00	46,000.00	46,000.00	46,000.00
626	Ajutor social	68.02.15.01	46,000.00	0.00	5,000.00	0.00	0.00	41,000.00	46,000.00	46,000.00	46,000.00
628	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	65,000.00	0.00	10,000.00	10,000.00	5,000.00	40,000.00	60,000.00	60,000.00	60,000.00
629	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	65,000.00	0.00	10,000.00	10,000.00	5,000.00	40,000.00	60,000.00	60,000.00	60,000.00
631	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,917,000.00	0.00	762,000.00	595,000.00	323,000.00	237,000.00	565,000.00	580,000.00	561,000.00
632	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,592,000.00	0.00	679,000.00	517,000.00	230,000.00	166,000.00	265,000.00	310,000.00	291,000.00
633	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,360,000.00	0.00	619,000.00	455,000.00	200,000.00	86,000.00	110,000.00	110,000.00	110,000.00
634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	380,000.00	0.00	139,000.00	55,000.00	100,000.00	86,000.00	110,000.00	110,000.00	110,000.00
635	Bunuri si servicii	20.01	115,000.00	0.00	35,000.00	25,000.00	35,000.00	20,000.00			
636	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	0.00	30,000.00	20,000.00	30,000.00	20,000.00			
637	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
638	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00			
639	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00			
640	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	240,000.00	0.00	99,000.00	30,000.00	65,000.00	46,000.00			
641	Alte cheltuieli cu bunuri si servicii	20.30.30	240,000.00	0.00	99,000.00	30,000.00	65,000.00	46,000.00			
642	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	980,000.00	0.00	480,000.00	400,000.00	100,000.00	0.00	0.00	0.00	0.00
643	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	980,000.00	0.00	480,000.00	400,000.00	100,000.00	0.00			
644	Finantare externa nerambursabila	58.04.02	460,000.00	0.00	230,000.00	230,000.00	0.00	0.00			
645	Cheltuieli neeligibile	58.04.03	520,000.00	0.00	250,000.00	170,000.00	100,000.00	0.00			
646	CHELTUIELI DE CAPITAL (cod 71+72)	70	232,000.00	0.00	60,000.00	62,000.00	30,000.00	80,000.00	155,000.00	200,000.00	181,000.00
647	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	232,000.00	0.00	60,000.00	62,000.00	30,000.00	80,000.00	155,000.00	200,000.00	181,000.00
648	Active fixe	71.01	232,000.00	0.00	60,000.00	62,000.00	30,000.00	80,000.00			
649	Alte active fixe	71.01.30	232,000.00	0.00	60,000.00	62,000.00	30,000.00	80,000.00			
654	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	30,000.00	0.00	15,000.00	5,000.00	190,000.00	190,000.00	171,000.00
655	Alimentare cu apa	70.02.05.01	50,000.00	0.00	30,000.00	0.00	15,000.00	5,000.00	190,000.00	190,000.00	171,000.00
657	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	95,000.00	55,000.00	80,000.00	70,000.00	20,000.00	20,000.00	20,000.00
658	Alimentare cu gaze naturale in localitati	70.02.07	120,000.00	0.00	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
659	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,122,000.00	0.00	494,000.00	462,000.00	105,000.00	61,000.00	55,000.00	100,000.00	100,000.00
661	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
662	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
663	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
664	Bunuri si servicii	20.01	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			

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			
665	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
666	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
667	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	295,000.00	0.00	75,000.00	70,000.00	85,000.00	65,000.00			
668	Alte cheltuieli cu bunuri si servicii	20.30.30	295,000.00	0.00	75,000.00	70,000.00	85,000.00	65,000.00			
671	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
673	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
677	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,355,000.00	0.00	235,000.00	1,270,000.00	1,410,000.00	440,000.00	1,799,000.00	1,058,000.00	936,000.00
692	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	1,485,000.00	0.00	210,000.00	405,000.00	510,000.00	360,000.00	1,040,000.00	540,000.00	540,000.00
693	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
694	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
695	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00			
696	Alte cheltuieli cu bunuri si servicii	20.30.30	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00			
697	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00
698	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00
699	Active fixe	71.01	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00			
700	Alte active fixe	71.01.30	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00			
702	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
705	Alte cheltuieli in domeniul agriculturii	83.02.03.30	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
706	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatoriei	83.02.50	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00
708	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,770,000.00	0.00	25,000.00	865,000.00	855,000.00	25,000.00	659,000.00	518,000.00	396,000.00
709	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	303,000.00	233,000.00	180,000.00
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	0.00	100,000.00	100,000.00	0.00	303,000.00	233,000.00	180,000.00
711	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
712	Alte cheltuieli cu bunuri si servicii	20.30.30	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
713	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00	356,000.00	285,000.00	216,000.00
714	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00	356,000.00	285,000.00	216,000.00
715	Active fixe	71.01	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00			
716	Alte active fixe	71.01.30	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00			
718	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,770,000.00	0.00	25,000.00	865,000.00	855,000.00	25,000.00	659,000.00	518,000.00	396,000.00
719	Drumuri si poduri	84.02.03.01	1,700,000.00	0.00	25,000.00	825,000.00	825,000.00	25,000.00	659,000.00	518,000.00	396,000.00
721	Strazi	84.02.03.03	70,000.00	0.00	0.00	40,000.00	30,000.00	0.00	0.00	0.00	0.00
728	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00	100,000.00	0.00	0.00
729	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00	100,000.00	0.00	0.00
730	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00	100,000.00	0.00	0.00
731	Active fixe	71.01	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00			
732	Alte active fixe	71.01.30	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00			
738	Alte actiuni economice	87.02.50	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00	100,000.00	0.00	0.00

Conducatorul institutiei,

DIMA TOADER

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INSPECTOR,

PRAJICA LASCAR

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	6,208,000.00	0.00	1,573,000.00	1,595,500.00	1,684,000.00	1,355,500.00	6,067,000.00	5,833,000.00	5,732,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,784,000.00	0.00	1,447,000.00	1,174,500.00	1,213,000.00	949,500.00	4,937,000.00	5,248,000.00	5,147,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,023,000.00	0.00	1,654,000.00	1,861,500.00	1,778,000.00	1,729,500.00	6,003,000.00	5,883,000.00	5,689,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,311,000.00	0.00	342,000.00	340,000.00	306,000.00	323,000.00	1,202,000.00	1,204,000.00	1,206,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,311,000.00	0.00	342,000.00	340,000.00	306,000.00	323,000.00	1,202,000.00	1,204,000.00	1,206,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	10,000.00	10,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	10,000.00	10,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,299,000.00	0.00	339,000.00	337,000.00	303,000.00	320,000.00	1,193,000.00	1,194,000.00	1,196,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,011,000.00	0.00	261,000.00	250,000.00	250,000.00	250,000.00	1,011,000.00	1,011,000.00	1,011,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	288,000.00	0.00	78,000.00	87,000.00	53,000.00	70,000.00	182,000.00	183,000.00	185,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	841,000.00	0.00	265,500.00	155,000.00	205,500.00	215,000.00	842,000.00	864,000.00	886,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	841,000.00	0.00	265,500.00	155,000.00	205,500.00	215,000.00	842,000.00	864,000.00	886,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	126,000.00	132,000.00	138,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	700,000.00	0.00	230,000.00	120,000.00	170,000.00	180,000.00	716,000.00	732,000.00	748,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	180,000.00	0.00	50,000.00	40,000.00	40,000.00	50,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	500,000.00	0.00	175,000.00	75,000.00	125,000.00	125,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,851,000.00	0.00	1,041,500.00	1,361,500.00	1,261,500.00	1,186,500.00	3,939,000.00	3,795,000.00	3,577,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,706,000.00	0.00	1,005,000.00	1,325,000.00	1,226,000.00	1,150,000.00	3,795,000.00	3,649,000.00	3,429,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,234,000.00	0.00	410,000.00	683,000.00	584,000.00	557,000.00	2,667,000.00	2,677,000.00	2,686,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	10,000.00	10,000.00	10,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,462,000.00	0.00	592,000.00	639,000.00	639,000.00	592,000.00	1,118,000.00	962,000.00	733,000.00
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	145,000.00	0.00	36,500.00	36,500.00	35,500.00	36,500.00	144,000.00	146,000.00	148,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	130,000.00	0.00	33,000.00	32,000.00	32,000.00	33,000.00	129,000.00	131,000.00	133,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00	15,000.00	15,000.00	15,000.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00

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			
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
51	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-2,239,000.00	0.00	-207,000.00	-687,000.00	-565,000.00	-780,000.00	-1,066,000.00	-635,000.00	-542,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	255,000.00	260,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	255,000.00	260,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	255,000.00	260,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00	255,000.00	260,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-2,439,000.00	0.00	-257,000.00	-737,000.00	-615,000.00	-830,000.00	-1,316,000.00	-890,000.00	-802,000.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	80,000.00	80,000.00	80,000.00
67	Venituri din prestari de servicii	33.02.08	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	80,000.00	80,000.00	80,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	160,000.00	160,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	160,000.00	160,000.00
82	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	160,000.00	160,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	170,000.00	0.00	45,000.00	40,000.00	40,000.00	45,000.00	170,000.00	170,000.00	170,000.00
91	Taxe speciale	36.02.06	150,000.00	0.00	40,000.00	35,000.00	35,000.00	40,000.00	150,000.00	150,000.00	150,000.00
96	Alte venituri	36.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
97	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-2,839,000.00	0.00	-362,000.00	-832,000.00	-710,000.00	-935,000.00	-1,726,000.00	-1,300,000.00	-1,212,000.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,839,000.00	0.00	-362,000.00	-832,000.00	-710,000.00	-935,000.00	-1,726,000.00	-1,300,000.00	-1,212,000.00
112	IV. SUBVENTII (cod 00.18)	00.17	1,424,000.00	0.00	126,000.00	421,000.00	471,000.00	406,000.00	1,130,000.00	585,000.00	585,000.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,424,000.00	0.00	126,000.00	421,000.00	471,000.00	406,000.00	1,130,000.00	585,000.00	585,000.00
114	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,174,000.00	0.00	26,000.00	371,000.00	371,000.00	406,000.00	1,130,000.00	585,000.00	585,000.00
119	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	5,000.00	0.00	0.00	35,000.00	45,000.00	0.00	0.00
123	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
124	Sume primite de administrațiile locale de la APIA	42.02.42	1,050,000.00	0.00	0.00	350,000.00	350,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00
141	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	250,000.00	0.00	100,000.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00
146	Alte subvenții primite de la administrația centrală pentru finanțarea unor activități	43.02.20	250,000.00	0.00	100,000.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00
156	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	6,208,000.00	0.00	1,573,000.00	1,595,500.00	1,684,000.00	1,355,500.00	6,067,000.00	5,833,000.00	5,732,000.00
157	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,208,000.00	0.00	1,573,000.00	1,595,500.00	1,684,000.00	1,355,500.00	6,067,000.00	5,833,000.00	5,732,000.00
158	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,127,000.00	0.00	766,000.00	813,000.00	818,500.00	729,500.00	3,188,000.00	3,156,000.00	3,135,000.00
159	Cheltuieli salariale in bani	10.01	3,057,200.00	0.00	748,800.00	793,800.00	798,300.00	716,300.00			
160	Salarii de baza	10.01.01	2,798,000.00	0.00	686,500.00	728,500.00	732,500.00	650,500.00			
171	Indemnizații platite unor persoane din afara unitatii	10.01.12	165,000.00	0.00	41,000.00	41,000.00	41,500.00	41,500.00			
176	Îndemnizații de hrană	10.01.17	94,200.00	0.00	21,300.00	24,300.00	24,300.00	24,300.00			

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			
187	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,800.00	0.00	17,200.00	19,200.00	20,200.00	13,200.00			
194	Contributia asiguratorie pentru munca	10.03.07	69,800.00	0.00	17,200.00	19,200.00	20,200.00	13,200.00			
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	2,125,000.00	0.00	605,000.00	587,500.00	586,500.00	346,000.00	1,909,000.00	1,707,000.00	1,627,000.00
197	Bunuri si servicii	20.01	652,500.00	0.00	203,400.00	200,500.00	156,100.00	92,500.00			
198	Furnituri de birou	20.01.01	34,000.00	0.00	15,500.00	5,500.00	8,000.00	5,000.00			
199	Materiale pentru curatenie	20.01.02	34,000.00	0.00	14,200.00	15,300.00	1,300.00	3,200.00			
200	Incalzit, iluminat si forta motrica	20.01.03	259,000.00	0.00	63,200.00	92,700.00	70,300.00	32,800.00			
201	Apa, canal si salubritate	20.01.04	21,000.00	0.00	11,500.00	1,500.00	6,500.00	1,500.00			
202	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	17,500.00	13,500.00	13,500.00	15,500.00			
203	Piese de schimb	20.01.06	66,000.00	0.00	24,000.00	17,000.00	11,500.00	13,500.00			
204	Transport	20.01.07	55,000.00	0.00	15,000.00	20,000.00	15,000.00	5,000.00			
205	Posta, telecomunicatii, radio, tv, internet	20.01.08	71,000.00	0.00	27,000.00	22,000.00	12,000.00	10,000.00			
207	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	52,500.00	0.00	15,500.00	13,000.00	18,000.00	6,000.00			
208	Reparatii curente	20.02	49,000.00	0.00	32,000.00	13,000.00	4,000.00	0.00			
212	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	46,000.00	0.00	11,000.00	20,000.00	10,000.00	5,000.00			
216	Dezinfectanti	20.04.04	46,000.00	0.00	11,000.00	20,000.00	10,000.00	5,000.00			
217	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	86,000.00	0.00	25,000.00	24,000.00	13,000.00	24,000.00			
220	Alte obiecte de inventar	20.05.30	86,000.00	0.00	25,000.00	24,000.00	13,000.00	24,000.00			
221	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	40,000.00	0.00	11,000.00	13,000.00	8,000.00	8,000.00			
222	Deplasari interne, detașări, transferari	20.06.01	40,000.00	0.00	11,000.00	13,000.00	8,000.00	8,000.00			
226	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	2,100.00	1,000.00	2,900.00	0.00			
228	Pregatire profesionala	20.13	22,000.00	0.00	5,000.00	5,000.00	12,000.00	0.00			
245	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,223,500.00	0.00	315,500.00	311,000.00	380,500.00	216,500.00			
246	Reclama si publicitate	20.30.01	25,000.00	0.00	7,000.00	7,000.00	4,000.00	7,000.00			
247	Protocol si reprezentare	20.30.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
253	Alte cheltuieli cu bunuri si servicii	20.30.30	1,189,500.00	0.00	305,500.00	302,000.00	374,500.00	207,500.00			
275	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
276	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00			
323	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	764,000.00	0.00	175,000.00	195,000.00	189,000.00	205,000.00	810,000.00	810,000.00	810,000.00
325	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	764,000.00	0.00	175,000.00	195,000.00	189,000.00	205,000.00			
326	Ajutoare sociale in numerar	57.02.01	724,000.00	0.00	175,000.00	175,000.00	179,000.00	195,000.00			
328	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
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	42,000.00	0.00	27,000.00	0.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00
334	Burse	59.01	42,000.00	0.00	27,000.00	0.00	15,000.00	0.00			
376	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,163,000.00	0.00	505,000.00	489,000.00	594,500.00	574,500.00	2,166,000.00	2,017,000.00	1,987,000.00
377	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,013,000.00	0.00	505,000.00	489,000.00	519,500.00	499,500.00	2,016,000.00	1,867,000.00	1,837,000.00
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,013,000.00	0.00	505,000.00	489,000.00	519,500.00	499,500.00	2,016,000.00	1,867,000.00	1,837,000.00
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,575,000.00	0.00	370,000.00	402,000.00	402,000.00	401,000.00	1,583,000.00	1,551,000.00	1,530,000.00

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			
380	Cheltuieli salariale in bani	10.01	1,539,000.00	0.00	362,000.00	393,000.00	392,000.00	392,000.00			
381	Salarii de baza	10.01.01	1,295,000.00	0.00	304,000.00	331,000.00	330,000.00	330,000.00			
392	Indemnizatii platite unor persoane din afara unitatii	10.01.12	159,000.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00			
397	Indemnizatii de hrană	10.01.17	85,000.00	0.00	19,000.00	22,000.00	22,000.00	22,000.00			
408	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,000.00	0.00	8,000.00	9,000.00	10,000.00	9,000.00			
415	Contributia asiguratorie pentru munca	10.03.07	36,000.00	0.00	8,000.00	9,000.00	10,000.00	9,000.00			
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	438,000.00	0.00	135,000.00	87,000.00	117,500.00	98,500.00	433,000.00	316,000.00	307,000.00
418	Bunuri si servicii	20.01	156,000.00	0.00	46,000.00	33,000.00	39,000.00	38,000.00			
419	Furnituri de birou	20.01.01	19,000.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00			
420	Materiale pentru curatenie	20.01.02	9,000.00	0.00	3,000.00	2,000.00	1,000.00	3,000.00			
421	Incalzit, iluminat si forta motrica	20.01.03	46,000.00	0.00	9,500.00	9,500.00	17,000.00	10,000.00			
422	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
424	Piese de schimb	20.01.06	15,000.00	0.00	8,000.00	0.00	3,500.00	3,500.00			
426	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,000.00	0.00	15,000.00	10,000.00	6,000.00	10,000.00			
428	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
433	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	16,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00			
437	Dezinfectanti	20.04.04	16,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00			
438	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	9,000.00	3,000.00	4,000.00	4,000.00			
441	Alte obiecte de inventar	20.05.30	20,000.00	0.00	9,000.00	3,000.00	4,000.00	4,000.00			
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	6,000.00	8,000.00	8,000.00	8,000.00			
443	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	6,000.00	8,000.00	8,000.00	8,000.00			
449	Pregatire profesionala	20.13	17,000.00	0.00	0.00	5,000.00	12,000.00	0.00			
466	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	199,000.00	0.00	73,000.00	33,000.00	49,500.00	43,500.00			
468	Protocol si reprezentare	20.30.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
474	Alte cheltuieli cu bunuri si servicii	20.30.30	190,000.00	0.00	70,000.00	31,000.00	47,500.00	41,500.00			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,013,000.00	0.00	505,000.00	489,000.00	519,500.00	499,500.00	2,016,000.00	1,867,000.00	1,837,000.00
598	Autoritati executive	51.02.01.03	2,013,000.00	0.00	505,000.00	489,000.00	519,500.00	499,500.00	2,016,000.00	1,867,000.00	1,837,000.00
600	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
719	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
720	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00			
820	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	150,000.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
1494	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	80,000.00	0.00	22,000.00	26,000.00	17,500.00	14,500.00	70,000.00	70,000.00	70,000.00
1717	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	80,000.00	0.00	22,000.00	26,000.00	17,500.00	14,500.00	70,000.00	70,000.00	70,000.00
1718	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	22,000.00	26,000.00	17,500.00	14,500.00	70,000.00	70,000.00	70,000.00
1719	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,000.00	0.00	2,000.00	1,000.00	1,500.00	1,500.00	0.00	0.00	0.00
1720	Cheltuieli salariale in bani	10.01	6,000.00	0.00	2,000.00	1,000.00	1,500.00	1,500.00			
1732	Indemnizatii platite unor persoane din afara unitatii	10.01.12	6,000.00	0.00	2,000.00	1,000.00	1,500.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	74,000.00	0.00	20,000.00	25,000.00	16,000.00	13,000.00	70,000.00	70,000.00	70,000.00
1758	Bunuri si servicii	20.01	61,000.00	0.00	18,500.00	20,500.00	10,500.00	11,500.00			
1763	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,500.00	7,500.00	5,500.00	6,500.00			
1764	Piese de schimb	20.01.06	35,000.00	0.00	12,000.00	13,000.00	5,000.00	5,000.00			
1768	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1778	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	1,000.00	3,000.00	4,000.00	0.00			
1781	Alte obiecte de inventar	20.05.30	8,000.00	0.00	1,000.00	3,000.00	4,000.00	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	5,000.00	0.00	500.00	1,500.00	1,500.00	1,500.00			
1814	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	500.00	1,500.00	1,500.00	1,500.00			
1940	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	80,000.00	0.00	22,000.00	26,000.00	17,500.00	14,500.00	70,000.00	70,000.00	70,000.00
1942	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,025,000.00	0.00	814,000.00	842,500.00	769,000.00	599,500.00	3,078,000.00	3,093,000.00	3,075,000.00
1943	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	625,000.00	0.00	226,000.00	212,000.00	148,000.00	39,000.00	632,000.00	642,000.00	619,000.00
1944	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	625,000.00	0.00	226,000.00	212,000.00	148,000.00	39,000.00	632,000.00	642,000.00	619,000.00
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	509,000.00	0.00	184,000.00	187,000.00	109,000.00	29,000.00	548,000.00	558,000.00	535,000.00
1984	Bunuri si servicii	20.01	275,500.00	0.00	92,000.00	110,000.00	59,500.00	14,000.00			
1985	Furnituri de birou	20.01.01	14,000.00	0.00	11,500.00	0.00	2,500.00	0.00			
1986	Materiale pentru curatenie	20.01.02	24,000.00	0.00	11,000.00	13,000.00	0.00	0.00			
1987	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	0.00	20,000.00	60,000.00	20,000.00	0.00			
1988	Apa, canal si salubritate	20.01.04	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00			
1989	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	7,000.00	1,000.00	3,000.00	4,000.00			
1990	Piese de schimb	20.01.06	16,000.00	0.00	4,000.00	4,000.00	3,000.00	5,000.00			
1991	Transport	20.01.07	55,000.00	0.00	15,000.00	20,000.00	15,000.00	5,000.00			
1992	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	12,000.00	12,000.00	6,000.00	0.00			
1994	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,500.00	0.00	1,500.00	0.00	5,000.00	0.00			
1995	Reparatii curente	20.02	49,000.00	0.00	32,000.00	13,000.00	4,000.00	0.00			
1999	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
2003	Dezinfectanti	20.04.04	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
2004	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	10,000.00	13,000.00	0.00	0.00			
2007	Alte obiecte de inventar	20.05.30	23,000.00	0.00	10,000.00	13,000.00	0.00	0.00			
2008	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2009	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2013	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2015	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2032	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	115,500.00	0.00	29,000.00	31,000.00	40,500.00	15,000.00			
2040	Alte cheltuieli cu bunuri si servicii	20.30.30	115,500.00	0.00	29,000.00	31,000.00	40,500.00	15,000.00			
2110	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	74,000.00	0.00	15,000.00	25,000.00	24,000.00	10,000.00	74,000.00	74,000.00	74,000.00
2112	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	74,000.00	0.00	15,000.00	25,000.00	24,000.00	10,000.00			
2113	Ajutoare sociale in numerar	57.02.01	34,000.00	0.00	15,000.00	5,000.00	14,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2115	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
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	42,000.00	0.00	27,000.00	0.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00
2121	Burse	59.01	42,000.00	0.00	27,000.00	0.00	15,000.00	0.00			
2166	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	585,000.00	0.00	226,000.00	192,000.00	138,000.00	29,000.00	592,000.00	602,000.00	579,000.00
2167	Invatamant secundar inferior	65.02.04.01	585,000.00	0.00	226,000.00	192,000.00	138,000.00	29,000.00	592,000.00	602,000.00	579,000.00
2178	Alte cheltuieli in domeniul invatamantului	65.02.50	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
2180	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
2181	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
2182	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
2183	Cheltuieli salariale in bani	10.01	80,800.00	0.00	20,200.00	20,200.00	20,200.00	20,200.00			
2184	Salarii de baza	10.01.01	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
2200	Îndemnizații de hrană	10.01.17	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
2211	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,200.00	0.00	800.00	800.00	800.00	800.00			
2218	Contributia asiguratorie pentru munca	10.03.07	3,200.00	0.00	800.00	800.00	800.00	800.00			
2404	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
2405	Alte institutii si actiuni sanitare	66.02.50.50	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	85,000.00	85,000.00	85,000.00
2407	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	224,000.00	0.00	49,000.00	65,500.00	56,000.00	53,500.00	105,000.00	110,000.00	115,000.00
2408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	224,000.00	0.00	49,000.00	65,500.00	56,000.00	53,500.00	105,000.00	110,000.00	115,000.00
2409	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
2410	Cheltuieli salariale in bani	10.01	58,400.00	0.00	14,600.00	14,600.00	14,600.00	14,600.00			
2411	Salarii de baza	10.01.01	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
2427	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
2438	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
2445	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
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	164,000.00	0.00	34,000.00	50,500.00	41,000.00	38,500.00	105,000.00	110,000.00	115,000.00
2448	Bunuri si servicii	20.01	15,000.00	0.00	3,900.00	4,000.00	4,100.00	3,000.00			
2449	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	500.00	500.00	0.00			
2450	Materiale pentru curatenie	20.01.02	1,000.00	0.00	200.00	300.00	300.00	200.00			
2451	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	3,700.00	3,200.00	3,300.00	2,800.00			
2468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
2471	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
2477	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	1,100.00	1,000.00	2,900.00	0.00			
2496	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	134,000.00	0.00	29,000.00	40,500.00	29,000.00	35,500.00			
2497	Reclama si publicitate	20.30.01	25,000.00	0.00	7,000.00	7,000.00	4,000.00	7,000.00			
2504	Alte cheltuieli cu bunuri si servicii	20.30.30	109,000.00	0.00	22,000.00	33,500.00	25,000.00	28,500.00			
2627	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	115,000.00	0.00	27,000.00	32,000.00	29,000.00	27,000.00	20,000.00	20,000.00	20,000.00
2628	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85,000.00	0.00	21,000.00	22,000.00	22,000.00	20,000.00	0.00	0.00	0.00
2633	Camine culturale	67.02.03.07	30,000.00	0.00	6,000.00	10,000.00	7,000.00	7,000.00	20,000.00	20,000.00	20,000.00

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			
2637	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	40,000.00	0.00	5,000.00	15,000.00	13,000.00	7,000.00	30,000.00	30,000.00	30,000.00
2640	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	40,000.00	0.00	5,000.00	15,000.00	13,000.00	7,000.00	30,000.00	30,000.00	30,000.00
2642	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	69,000.00	0.00	17,000.00	18,500.00	14,000.00	19,500.00	55,000.00	60,000.00	65,000.00
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	2,092,000.00	0.00	518,000.00	544,000.00	544,000.00	486,000.00	2,256,000.00	2,256,000.00	2,256,000.00
2645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,092,000.00	0.00	518,000.00	544,000.00	544,000.00	486,000.00	2,256,000.00	2,256,000.00	2,256,000.00
2646	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,402,000.00	0.00	358,000.00	374,000.00	379,000.00	291,000.00	1,520,000.00	1,520,000.00	1,520,000.00
2647	Cheltuieli salariale in bani	10.01	1,373,000.00	0.00	350,000.00	365,000.00	370,000.00	288,000.00			
2648	Salarii de baza	10.01.01	1,373,000.00	0.00	350,000.00	365,000.00	370,000.00	288,000.00			
2675	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,000.00	0.00	8,000.00	9,000.00	9,000.00	3,000.00			
2682	Contributia asiguratorie pentru munca	10.03.07	29,000.00	0.00	8,000.00	9,000.00	9,000.00	3,000.00			
2811	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	690,000.00	0.00	160,000.00	170,000.00	165,000.00	195,000.00	736,000.00	736,000.00	736,000.00
2813	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	690,000.00	0.00	160,000.00	170,000.00	165,000.00	195,000.00			
2814	Ajutoare sociale in numerar	57.02.01	690,000.00	0.00	160,000.00	170,000.00	165,000.00	195,000.00			
2865	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,981,000.00	0.00	503,000.00	534,000.00	539,000.00	405,000.00	2,150,000.00	2,150,000.00	2,150,000.00
2866	Asistenta sociala in caz de invaliditate	68.02.05.02	1,981,000.00	0.00	503,000.00	534,000.00	539,000.00	405,000.00	2,150,000.00	2,150,000.00	2,150,000.00
2871	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	46,000.00	0.00	5,000.00	0.00	0.00	41,000.00	46,000.00	46,000.00	46,000.00
2872	Ajutor social	68.02.15.01	46,000.00	0.00	5,000.00	0.00	0.00	41,000.00	46,000.00	46,000.00	46,000.00
2874	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	65,000.00	0.00	10,000.00	10,000.00	5,000.00	40,000.00	60,000.00	60,000.00	60,000.00
2875	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	65,000.00	0.00	10,000.00	10,000.00	5,000.00	40,000.00	60,000.00	60,000.00	60,000.00
2877	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	705,000.00	0.00	222,000.00	133,000.00	193,000.00	157,000.00	410,000.00	380,000.00	380,000.00
2878	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	380,000.00	0.00	139,000.00	55,000.00	100,000.00	86,000.00	110,000.00	110,000.00	110,000.00
2879	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	380,000.00	0.00	139,000.00	55,000.00	100,000.00	86,000.00	110,000.00	110,000.00	110,000.00
2918	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	380,000.00	0.00	139,000.00	55,000.00	100,000.00	86,000.00	110,000.00	110,000.00	110,000.00
2919	Bunuri si servicii	20.01	115,000.00	0.00	35,000.00	25,000.00	35,000.00	20,000.00			
2922	Incalzit, Iluminat si forta motrica	20.01.03	100,000.00	0.00	30,000.00	20,000.00	30,000.00	20,000.00			
2929	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
2939	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00			
2942	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00			
2967	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	240,000.00	0.00	99,000.00	30,000.00	65,000.00	46,000.00			
2975	Alte cheltuieli cu bunuri si servicii	20.30.30	240,000.00	0.00	99,000.00	30,000.00	65,000.00	46,000.00			
3101	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	30,000.00	0.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
3102	Alimentare cu apa	70.02.05.01	50,000.00	0.00	30,000.00	0.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
3104	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	95,000.00	55,000.00	80,000.00	70,000.00	20,000.00	20,000.00	20,000.00
3106	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	30,000.00	0.00	14,000.00	0.00	5,000.00	11,000.00	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	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
3109	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00

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			
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	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
3149	Bunuri si servicii	20.01	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
3154	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3159	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
3197	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	295,000.00	0.00	75,000.00	70,000.00	85,000.00	65,000.00			
3205	Alte cheltuieli cu bunuri si servicii	20.30.30	295,000.00	0.00	75,000.00	70,000.00	85,000.00	65,000.00			
3329	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
3331	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	325,000.00	0.00	83,000.00	78,000.00	93,000.00	71,000.00	300,000.00	270,000.00	270,000.00
3335	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	235,000.00	0.00	10,000.00	105,000.00	110,000.00	10,000.00	343,000.00	273,000.00	220,000.00
3786	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3787	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3826	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3875	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00			
3883	Alte cheltuieli cu bunuri si servicii	20.30.30	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00			
4006	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
4009	Alte cheltuieli in domeniul agriculturii	83.02.03.30	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
4012	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	303,000.00	233,000.00	180,000.00
4013	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	303,000.00	233,000.00	180,000.00
4052	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	303,000.00	233,000.00	180,000.00
4101	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
4109	Alte cheltuieli cu bunuri si servicii	20.30.30	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
4232	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	303,000.00	233,000.00	180,000.00
4233	Drumuri si poduri	84.02.03.01	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	303,000.00	233,000.00	180,000.00

Conducatorul institutiei,

DIMA TOADER

INSPECTOR,

PRAJICA LASCAR

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	11,732,000.00	0.00	3,915,000.00	4,107,000.00	2,550,000.00	1,160,000.00	2,976,000.00	1,450,000.00	1,212,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,839,000.00	0.00	362,000.00	832,000.00	710,000.00	935,000.00	1,726,000.00	1,300,000.00	1,212,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,839,000.00	0.00	362,000.00	832,000.00	710,000.00	935,000.00	1,726,000.00	1,300,000.00	1,212,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,839,000.00	0.00	362,000.00	832,000.00	710,000.00	935,000.00	1,726,000.00	1,300,000.00	1,212,000.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	2,839,000.00	0.00	362,000.00	832,000.00	710,000.00	935,000.00	1,726,000.00	1,300,000.00	1,212,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	2,839,000.00	0.00	362,000.00	832,000.00	710,000.00	935,000.00	1,726,000.00	1,300,000.00	1,212,000.00
27	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	593,000.00	0.00	593,000.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	593,000.00	0.00	593,000.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	593,000.00	0.00	593,000.00	0.00	0.00	0.00			
36	IV. SUBVENTII (cod 00.18)	00.17	3,850,000.00	0.00	620,000.00	1,600,000.00	1,405,000.00	225,000.00	1,100,000.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,850,000.00	0.00	620,000.00	1,600,000.00	1,405,000.00	225,000.00	1,100,000.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	3,645,000.00	0.00	420,000.00	1,595,000.00	1,405,000.00	225,000.00	1,100,000.00	0.00	0.00
44	Planuri si regulamente de urbanism	42.02.05	50,000.00	0.00	0.00	0.00	25,000.00	25,000.00	100,000.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	2,975,000.00	0.00	180,000.00	1,295,000.00	1,300,000.00	200,000.00	1,000,000.00	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	620,000.00	0.00	240,000.00	300,000.00	80,000.00	0.00	0.00	0.00	0.00
85	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	205,000.00	0.00	200,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
88	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	205,000.00	0.00	200,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
166	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	4,450,000.00	0.00	2,340,000.00	1,675,000.00	435,000.00	0.00	150,000.00	150,000.00	0.00
167	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	3,270,000.00	0.00	1,610,000.00	1,225,000.00	435,000.00	0.00	150,000.00	150,000.00	0.00
168	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	3,270,000.00	0.00	1,610,000.00	1,225,000.00	435,000.00	0.00	150,000.00	150,000.00	0.00
179	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	1,180,000.00	0.00	730,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
180	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	1,105,000.00	0.00	690,000.00	415,000.00	0.00	0.00	0.00	0.00	0.00
181	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	75,000.00	0.00	40,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
207	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	11,732,000.00	0.00	3,915,000.00	4,107,000.00	2,550,000.00	1,160,000.00	2,976,000.00	1,450,000.00	1,212,000.00
246	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	4,000,000.00	0.00	2,000,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
247	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	4,000,000.00	0.00	2,000,000.00	1,500,000.00	500,000.00	0.00			
249	Finanțarea externa nerambursabila	56.01.02	3,900,000.00	0.00	1,950,000.00	1,450,000.00	500,000.00	0.00			
250	Cheltuieli neeligibile	56.01.03	100,000.00	0.00	50,000.00	50,000.00	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			
325	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,370,000.00	0.00	1,280,000.00	975,000.00	115,000.00	0.00	150,000.00	150,000.00	0.00
330	Programe din Fondul Social European (FSE)	58.02	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00			
332	Finantare externa nerambursabila	58.02.02	88,000.00	0.00	49,000.00	24,000.00	15,000.00	0.00			
333	Cheltuieli neeligibile	58.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
338	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,280,000.00	0.00	1,230,000.00	950,000.00	100,000.00	0.00			
340	Finantare externa nerambursabila	58.04.02	1,760,000.00	0.00	980,000.00	780,000.00	0.00	0.00			
341	Cheltuieli neeligibile	58.04.03	520,000.00	0.00	250,000.00	170,000.00	100,000.00	0.00			
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,362,000.00	0.00	635,000.00	1,632,000.00	1,935,000.00	1,160,000.00	2,826,000.00	1,300,000.00	1,212,000.00
410	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,362,000.00	0.00	635,000.00	1,632,000.00	1,935,000.00	1,160,000.00	2,826,000.00	1,300,000.00	1,212,000.00
411	Active fixe	71.01	5,242,000.00	0.00	515,000.00	1,632,000.00	1,935,000.00	1,160,000.00			
412	Constructii	71.01.01	1,880,000.00	0.00	230,000.00	400,000.00	600,000.00	650,000.00			
416	Alte active fixe	71.01.30	3,362,000.00	0.00	285,000.00	1,232,000.00	1,335,000.00	510,000.00			
419	Reparatii capitale aferente activelor fixe	71.03	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
433	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00	15,000.00	15,000.00	15,000.00
434	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00	15,000.00	15,000.00	15,000.00
636	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00	15,000.00	15,000.00	15,000.00
637	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00	15,000.00	15,000.00	15,000.00
638	Active fixe	71.01	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00			
639	Constructii	71.01.01	100,000.00	0.00	50,000.00	0.00	0.00	50,000.00			
643	Alte active fixe	71.01.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
660	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00	15,000.00	15,000.00	15,000.00
661	Autoritati executive	51.02.01.03	110,000.00	0.00	50,000.00	5,000.00	5,000.00	50,000.00	15,000.00	15,000.00	15,000.00
2041	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,290,000.00	0.00	3,100,000.00	2,475,000.00	1,115,000.00	600,000.00	1,350,000.00	450,000.00	300,000.00
2042	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00	1,200,000.00	300,000.00	300,000.00
2244	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00	1,200,000.00	300,000.00	300,000.00
2245	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00	1,200,000.00	300,000.00	300,000.00
2246	Active fixe	71.01	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00			
2247	Constructii	71.01.01	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00			
2271	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00	1,200,000.00	300,000.00	300,000.00
2272	Invatamant secundar inferior	65.02.04.01	1,780,000.00	0.00	180,000.00	400,000.00	600,000.00	600,000.00	1,200,000.00	300,000.00	300,000.00
2285	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2487	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2488	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2497	Reparatii capitale aferente activelor fixe	71.03	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
2515	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2516	Alte institutii si actiuni sanitare	66.02.50.50	120,000.00	0.00	120,000.00	0.00	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	1,300,000.00	0.00	750,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00
2636	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,300,000.00	0.00	750,000.00	550,000.00	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			
2649	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,300,000.00	0.00	750,000.00	550,000.00	0.00	0.00			
2651	Finantare externa nerambursabila	58.04.02	1,300,000.00	0.00	750,000.00	550,000.00	0.00	0.00			
2744	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,300,000.00	0.00	750,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00
2750	Camine culturale	67.02.03.07	1,300,000.00	0.00	750,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00
2761	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	4,090,000.00	0.00	2,050,000.00	1,525,000.00	515,000.00	0.00	150,000.00	150,000.00	0.00
2800	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	4,000,000.00	0.00	2,000,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
2801	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	4,000,000.00	0.00	2,000,000.00	1,500,000.00	500,000.00	0.00			
2803	Finanțarea externa nerambursabila	56.01.02	3,900,000.00	0.00	1,950,000.00	1,450,000.00	500,000.00	0.00			
2804	Cheltuieli neeligibile	56.01.03	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
2879	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00	150,000.00	150,000.00	0.00
2884	Programe din Fondul Social European (FSE)	58.02	90,000.00	0.00	50,000.00	25,000.00	15,000.00	0.00			
2886	Finantare externa nerambursabila	58.02.02	88,000.00	0.00	49,000.00	24,000.00	15,000.00	0.00			
2887	Cheltuieli neeligibile	58.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
2987	Asistenta acordata persoanelor in varsta	68.02.04	4,090,000.00	0.00	2,050,000.00	1,525,000.00	515,000.00	0.00	150,000.00	150,000.00	0.00
3000	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,212,000.00	0.00	540,000.00	462,000.00	130,000.00	80,000.00	155,000.00	200,000.00	181,000.00
3001	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,212,000.00	0.00	540,000.00	462,000.00	130,000.00	80,000.00	155,000.00	200,000.00	181,000.00
3119	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	980,000.00	0.00	480,000.00	400,000.00	100,000.00	0.00	0.00	0.00	0.00
3132	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	980,000.00	0.00	480,000.00	400,000.00	100,000.00	0.00			
3134	Finantare externa nerambursabila	58.04.02	460,000.00	0.00	230,000.00	230,000.00	0.00	0.00			
3135	Cheltuieli neeligibile	58.04.03	520,000.00	0.00	250,000.00	170,000.00	100,000.00	0.00			
3203	CHELTUIELI DE CAPITAL (cod 71+72)	70	232,000.00	0.00	60,000.00	62,000.00	30,000.00	80,000.00	155,000.00	200,000.00	181,000.00
3204	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	232,000.00	0.00	60,000.00	62,000.00	30,000.00	80,000.00	155,000.00	200,000.00	181,000.00
3205	Active fixe	71.01	232,000.00	0.00	60,000.00	62,000.00	30,000.00	80,000.00			
3210	Alte active fixe	71.01.30	232,000.00	0.00	60,000.00	62,000.00	30,000.00	80,000.00			
3230	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	131,000.00
3231	Alimentare cu apa	70.02.05.01	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	131,000.00
3234	Alimentare cu gaze naturale in localitati	70.02.07	120,000.00	0.00	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
3235	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,092,000.00	0.00	480,000.00	462,000.00	100,000.00	50,000.00	5,000.00	50,000.00	50,000.00
3470	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,120,000.00	0.00	225,000.00	1,165,000.00	1,300,000.00	430,000.00	1,456,000.00	785,000.00	716,000.00
3933	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00
4135	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00
4136	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00
4137	Active fixe	71.01	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00			
4142	Alte active fixe	71.01.30	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4163	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	1,450,000.00	0.00	200,000.00	400,000.00	500,000.00	350,000.00	1,000,000.00	500,000.00	500,000.00
4165	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00	356,000.00	285,000.00	216,000.00
4367	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00	356,000.00	285,000.00	216,000.00
4368	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00	356,000.00	285,000.00	216,000.00
4369	Active fixe	71.01	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00			
4374	Alte active fixe	71.01.30	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00			
4391	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,570,000.00	0.00	25,000.00	765,000.00	755,000.00	25,000.00	356,000.00	285,000.00	216,000.00
4392	Drumuri si poduri	84.02.03.01	1,500,000.00	0.00	25,000.00	725,000.00	725,000.00	25,000.00	356,000.00	285,000.00	216,000.00
4394	Strazi	84.02.03.03	70,000.00	0.00	0.00	40,000.00	30,000.00	0.00	0.00	0.00	0.00
4401	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00	100,000.00	0.00	0.00
4603	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00	100,000.00	0.00	0.00
4604	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00	100,000.00	0.00	0.00
4605	Active fixe	71.01	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00			
4610	Alte active fixe	71.01.30	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00			
4631	Alte actiuni economice	87.02.50	100,000.00	0.00	0.00	0.00	45,000.00	55,000.00	100,000.00	0.00	0.00

Conducatorul institutiei,

DIMA TOADER

INSPECTOR,

PRAJICA LASCAR