

		Buget 2021										Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale					2022	2023	2024				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
07020201	Impozit pe terenuri de la persoane fizice	236.00		157.00	24.00	24.00	31.00	247.00	259.00	272.00					
07020202	Impozit si taxa pe teren de la persoane juridice	72.00		46.00	8.00	9.00	9.00	75.00	79.00	83.00					
07020203	Impozitul pe terenul din extravilan	14.00		9.00	2.00	1.00	2.00	15.00	15.00	16.00					
070203	Taxe judiciare de timbru si alte taxe de timbru	16.00		5.00	3.00	4.00	4.00	17.00	18.00	18.00					
070250	Alte impozite si taxe pe proprietate	60.00		20.00	13.00	13.00	14.00	63.00	66.00	69.00					
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,624.30		697.46	679.95	613.35	633.54	2,535.40	2,553.00	2,571.20					
1102	Sume defalcate din TVA	2,263.30		515.46	620.95	554.35	572.54	2,157.30	2,156.30	2,155.30					
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,814.30		300.96	589.55	442.35	481.44	2,136.30	2,141.30	2,145.30					
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	449.00		214.50	31.40	112.00	91.10	21.00	15.00	10.00					
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	361.00		182.00	59.00	59.00	61.00	378.10	396.70	415.90					
160202	Impozit pe mijloacele de transport	340.00		168.00	57.00	57.00	58.00	356.10	373.70	391.90					
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	300.00		150.00	50.00	50.00	50.00	314.10	329.70	345.90					
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	40.00		18.00	7.00	7.00	8.00	42.00	44.00	46.00					
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	20.00		13.00	2.00	2.00	3.00	21.00	22.00	23.00					
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00					
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00					
1802	Alte impozite si taxe fiscale	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00					
180250	Alte impozite si taxe	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00					
001202	C. VENITURI NEFISCALE	259.00		63.50	69.00	60.50	66.00	270.00	285.00	298.00					
001302	C1. VENITURI DIN PROPRIETATE	50.00		17.00	11.00	11.00	11.00	52.00	55.00	57.00					
3002	Venituri din proprietate	50.00		17.00	11.00	11.00	11.00	52.00	55.00	57.00					
300205	Venituri din concesiuni si inchirieri	50.00		17.00	11.00	11.00	11.00	52.00	55.00	57.00					

		Buget 2021										Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	50.00		17.00	11.00	11.00	11.00	52.00	55.00	57.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	209.00		46.50	58.00	49.50	55.00	218.00	230.00	241.00				
3402	Venituri din taxe administrative, eliberari permise	11.00		10.50	0.00	0.50	0.00	11.00	12.00	13.00				
340202	Taxe extrajudiciare de timbru	1.00		0.50	0.00	0.50	0.00	1.00	1.00	1.00				
340250	Alte venituri din taxe administrative, eliberari permise	10.00		10.00	0.00	0.00	0.00	10.00	11.00	12.00				
3502	Amenzi, penalitati si confiscari	190.00		33.00	57.00	47.00	53.00	199.00	209.00	219.00				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	140.00		28.00	37.00	37.00	38.00	147.00	154.00	161.00				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	140.00		28.00	37.00	37.00	38.00	147.00	154.00	161.00				
350250	Alte amenzi, penalitati si confiscari	50.00		5.00	20.00	10.00	15.00	52.00	55.00	58.00				
3602	Diverse venituri	8.00		3.00	1.00	2.00	2.00	8.00	9.00	9.00				
360206	Taxe speciale	8.00		3.00	1.00	2.00	2.00	8.00	9.00	9.00				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,253.00		-1,297.16	-222.22	-447.52	-286.10	-2,068.60	-2,228.20	-2,416.30				
370204	Varsaminte din sectiunea de functionare	2,253.00		1,297.16	222.22	447.52	286.10	2,068.60	2,228.20	2,416.30				
001702	IV. SUBVENTII	6,045.00		705.40	2,037.00	2,802.00	500.60	1.00	1.00	1.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,045.00		705.40	2,037.00	2,802.00	500.60	1.00	1.00	1.00				
4202	Subventii de la bugetul de stat	6,008.00		705.40	2,000.00	2,802.00	500.60	1.00	1.00	1.00				
002002	B. Curente	6,008.00		705.40	2,000.00	2,802.00	500.60	1.00	1.00	1.00				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1.00		0.40	0.00	0.00	0.60	1.00	1.00	1.00				
420265	Finantarea Programului National de Dezvoltare Locala	6,007.00		705.00	2,000.00	2,802.00	500.00	0.00	0.00	0.00				
4302	Subventii de la alte administratii	37.00		0.00	37.00	0.00	0.00	0.00	0.00	0.00				
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	37.00		0.00	37.00	0.00	0.00	0.00	0.00	0.00				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	223.00		0.00	223.00	0.00	0.00	0.00	0.00	0.00				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	223.00		0.00	223.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	30.00		0.00	30.00	0.00	0.00	0.00	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	193.00		0.00	193.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	21,645.09	0.00	3,102.25	6,444.95	7,556.34	4,541.55	8,040.40	8,359.00	8,719.20
01	CHELTUIELI CURENTE	6,526.10	0.00	1,852.05	1,948.95	1,558.55	1,166.55	5,971.80	6,130.80	6,302.90
10	TITLUL I CHELTUIELI DE PERSONAL	2,480.60	0.00	733.00	599.60	584.50	563.50	2,629.00	2,724.00	2,826.00
1001	Cheltuieli salariale in bani	2,421.10	0.00	714.00	585.10	570.50	551.50	X	X	X
100101	Salarii de baza	2,183.00	0.00	633.40	523.60	521.00	505.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	115.60	0.00	43.60	32.00	20.00	20.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	116.50	0.00	31.00	29.50	29.50	26.50	X	X	X
1003	Contributii	59.50	0.00	19.00	14.50	14.00	12.00	X	X	X
100307	Contributia asiguratorie pentru munca	59.50	0.00	19.00	14.50	14.00	12.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,052.45	0.00	686.10	548.39	389.37	428.59	1,878.50	1,940.50	2,008.60
2001	Bunuri si servicii	1,150.95	0.00	492.37	240.22	181.57	236.79	X	X	X
200101	Furnituri de birou	18.50	0.00	10.40	2.40	3.20	2.50	X	X	X
200102	Materiale pentru curatenie	29.50	0.00	10.20	6.90	8.70	3.70	X	X	X
200103	Încalzit, iluminat si forta motrica	362.00	0.00	161.50	76.50	73.96	50.04	X	X	X
200104	Apa, canal si salubritate	38.00	0.00	14.00	10.00	7.00	7.00	X	X	X
200105	Carburanti si lubrifianti	12.00	0.00	5.00	2.00	5.00	0.00	X	X	X
200107	Transport	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	71.50	0.00	61.20	2.20	2.10	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	441.35	0.00	139.97	101.92	48.11	151.35	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	174.10	0.00	90.10	34.30	33.50	16.20	X	X	X
2002	Reparatii curente	396.00	0.00	74.83	162.17	106.00	53.00	X	X	X
2004	Medicamente si materiale sanitare	22.00	0.00	0.00	10.00	6.00	6.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200402	Materiale sanitare	16.00	0.00	0.00	6.00	5.00	5.00	X	X	X
200404	Dezinfectanti	6.00	0.00	0.00	4.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	22.00	0.00	0.00	8.50	0.00	13.50	X	X	X
200501	Uniforme si echipament	7.00	0.00	0.00	3.50	0.00	3.50	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	5.00	0.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	9.50	0.00	2.70	2.60	2.10	2.10	X	X	X
200601	Deplasari interne, detasari, transferari	9.50	0.00	2.70	2.60	2.10	2.10	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	0.00	1.00	0.50	0.00	X	X	X
2013	Pregatire profesionala	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	446.00	0.00	114.70	121.90	92.20	117.20	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	4.00	0.00	3.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	439.00	0.00	110.70	121.90	89.20	117.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,091.75	0.00	303.45	397.97	248.64	141.69	1,243.00	1,245.00	1,247.00
5702	Ajutoare sociale	1,091.75	0.00	303.45	397.97	248.64	141.69	X	X	X
570201	Ajutoare sociale in numerar	1,052.00	0.00	294.06	386.97	239.64	131.33	X	X	X
570202	Ajutoare sociale in natura	36.00	0.00	8.64	10.00	8.00	9.36	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.75	0.00	0.75	1.00	1.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	680.00	0.00	76.00	310.00	294.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	680.00	0.00	76.00	310.00	294.00	0.00	X	X	X
580402	Finantare externa nerambursabila	186.00	0.00	76.00	110.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	494.00	0.00	0.00	200.00	294.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	221.30	0.00	53.50	92.99	42.04	32.77	221.30	221.30	221.30
5901	Burse	46.30	0.00	10.50	17.99	12.04	5.77	X	X	X
5911	Asociatii si fundatii	150.00	0.00	43.00	50.00	30.00	27.00	X	X	X
5912	Sustinerea cultelor	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	15,119.79	0.00	1,251.00	4,496.00	5,997.79	3,375.00	2,068.60	2,228.20	2,416.30
71	TITLUL XIII ACTIVE NEFINANCIARE	15,119.79	0.00	1,251.00	4,496.00	5,997.79	3,375.00	1,768.60	2,228.20	2,416.30
7101	Active fixe	15,119.79	0.00	1,251.00	4,496.00	5,997.79	3,375.00	X	X	X
710101	Constructii	13,491.79	0.00	933.00	4,088.00	5,320.79	3,150.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	930.00	0.00	295.00	110.00	300.00	225.00	X	X	X
710130	Alte active fixe	698.00	0.00	23.00	298.00	377.00	0.00	X	X	X
72	TITLUL XIV ACTIVE FINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
7201	Active financiare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
720101	Participare la capitalul social al societatilor comerciale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.80	0.00	-0.80	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.80	0.00	-0.80	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	8,500.04	0.00	912.40	3,400.00	2,612.79	1,574.85	2,015.00	1,794.00	1,878.00
5102	Autoritati publice si actiuni externe	8,493.84	0.00	906.20	3,400.00	2,612.79	1,574.85	2,015.00	1,794.00	1,878.00
01	CHELTUIELI CURENTE	1,715.85	0.00	589.00	400.00	377.00	349.85	1,715.00	1,794.00	1,878.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,189.00	0.00	360.00	289.00	275.00	265.00	1,245.00	1,306.00	1,371.00
1001	Cheltuieli salariale in bani	1,164.00	0.00	353.00	283.00	269.00	259.00	X	X	X
100101	Salarii de baza	1,012.00	0.00	300.00	242.00	240.00	230.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114.00	0.00	42.00	32.00	20.00	20.00	X	X	X
100117	Indemnizatii de hrana	38.00	0.00	11.00	9.00	9.00	9.00	X	X	X
1003	Contributii	25.00	0.00	7.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	25.00	0.00	7.00	6.00	6.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	526.85	0.00	229.00	111.00	102.00	84.85	470.00	488.00	507.00
2001	Bunuri si servicii	314.85	0.00	163.00	50.00	52.00	49.85	X	X	X
200101	Furnituri de birou	13.00	0.00	8.00	1.00	2.00	2.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
200102	Materiale pentru curatenie	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	25.00	0.00	10.00	5.00	5.00	5.00	X	X	X	
200104	Apa, canal si salubritate	24.00	0.00	9.00	5.00	5.00	5.00	X	X	X	
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	67.00	0.00	60.00	1.00	1.00	5.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	131.85	0.00	59.00	26.00	26.00	20.85	X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X	
2002	Reparatii curente	100.00	0.00	0.00	50.00	25.00	25.00	X	X	X	
2006	Daplasari, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	
2014	Protectia muncii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
2030	Alte cheltuieli	105.00	0.00	64.00	9.00	23.00	9.00	X	X	X	
203003	Prime de asigurare non-viata	5.00	0.00	2.00	0.00	3.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	62.00	9.00	20.00	9.00	X	X	X	
70	CHELTUIELI DE CAPITAL	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	300.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	0.00	0.00	0.00	
7101	Active fixe	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	X	X	X	
710101	Constructii	6,513.79	0.00	303.00	3,000.00	2,210.79	1,000.00	X	X	X	
710103	Mobilier, aparatura birotica si alte active corporale	240.00	0.00	15.00	0.00	0.00	225.00	X	X	X	
710130	Alte active fixe	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X	
72	TITLUL XIV ACTIVE FINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
7201	Active financiare	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
720101	Participare la capitalul social al societatiilor comerciale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.80	0.00	0.00	0.00	0.00	0.00	X	X	X	
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00	
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00	
				-0.80	0.00	0.00	0.00	X	X	X	

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.80	0.00	-0.80	0.00	0.00	0.00	X	X		X
510201	Autoritati executive si legislative	8,493.84	0.00	906.20	3,400.00	2,612.79	1,574.85	2,015.00	1,794.00	1,878.00	
51020103	Autoritati executive	8,493.84	0.00	906.20	3,400.00	2,612.79	1,574.85	2,015.00	1,794.00	1,878.00	
5402	Alte servicii publice generale	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00	
01	CHELTUIELI CURENTE	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00	
10	TITLUL I CHELTUIELI DE PERSONAL	1.60	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	
1001	Cheltuieli salariale in bani	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	4.60	0.00	4.60	0.00	0.00	0.00	0.00	0.00	0.00	
2001	Bunuri si servicii	4.60	0.00	4.60	0.00	0.00	0.00	X	X	X	
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	2.60	0.00	2.60	0.00	0.00	0.00	X	X	X	
540250	Alte servicii publice generale	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	176.00	0.00	53.40	38.60	46.00	38.00	183.00	192.00	203.00	
6102	Ordine publica si siguranta nationala	176.00	0.00	53.40	38.60	46.00	38.00	183.00	192.00	203.00	
01	CHELTUIELI CURENTE	176.00	0.00	53.40	38.60	46.00	38.00	183.00	192.00	203.00	
10	TITLUL I CHELTUIELI DE PERSONAL	156.00	0.00	41.40	37.60	39.00	38.00	163.00	171.00	180.00	
1001	Cheltuieli salariale in bani	152.00	0.00	40.40	36.60	38.00	37.00	X	X	X	
100101	Salarii de baza	144.00	0.00	38.40	34.60	36.00	35.00	X	X	X	
100117	Indemnizatii de hrana	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X	
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	12.00	1.00	7.00	0.00	20.00	21.00	23.00	
2001	Bunuri si servicii	7.00	0.00	4.00	1.00	2.00	0.00	X	X	X	
200105	Carburanti si lubrifianti	4.00	0.00	1.00	1.00	2.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	

Cod	Denumire indicator	Buget 2021										Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024		2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		7	8	9	
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X		X	X	X	
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X		X	X	X	
2030	Alte cheltuieli	12.00	0.00	7.00	0.00	5.00	0.00	X	X	X		X	X	X	
203003	Prime de asigurare non-viata	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X		X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X		X	X	X	
610203	Ordine publica	165.00	0.00	47.40	38.60	41.00	38.00	172.00	180.00	190.00		172.00	180.00	190.00	
61020304	Politie locala	165.00	0.00	47.40	38.60	41.00	38.00	172.00	180.00	190.00		172.00	180.00	190.00	
610205	Protectie civila si protectia contra incendiilor	11.00	0.00	6.00	0.00	5.00	0.00	11.00	12.00	13.00		11.00	12.00	13.00	
6302	Partea a III-a Cheltuieli Social - Culturale	4,405.05	0.00	1,137.95	1,542.35	1,316.55	408.20	3,834.80	3,361.80	3,087.90		3,834.80	3,361.80	3,087.90	
6502	Invatamant	1,107.05	0.00	347.95	290.67	431.27	37.16	688.30	793.30	497.30		688.30	793.30	497.30	
01	CHELTUIELI CURENTE	377.05	0.00	67.95	140.67	131.27	37.16	288.30	293.30	297.30		288.30	293.30	297.30	
10	TITLUL I CHELTUIELI DE PERSONAL	6.00	0.00	6.00	0.00	0.00	0.00	6.00	6.00	6.00		6.00	6.00	6.00	
1001	Cheltuieli salariale in bani	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X		X	X	X	
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X		X	X	X	
20	TITLUL II BUNURI SI SERVICII	294.00	0.00	45.00	114.59	111.17	23.24	184.00	189.00	193.00		184.00	189.00	193.00	
2001	Bunuri si servicii	166.50	0.00	44.00	50.09	50.17	22.24	X	X	X		X	X	X	
200101	Furnituri de birou	3.50	0.00	1.00	1.00	1.00	0.50	X	X	X		X	X	X	
200102	Materiale pentru curatenie	14.50	0.00	4.00	4.50	4.50	1.50	X	X	X		X	X	X	
200103	Încalzit, iluminat si forta motrica	63.00	0.00	20.00	13.00	17.46	12.54	X	X	X		X	X	X	
200104	Apa, canal si salubritate	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X		X	X	X	
200107	Transport	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X		X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	1.20	1.20	1.10	1.00	X	X	X		X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	8.50	0.00	1.50	2.39	3.11	1.50	X	X	X		X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	62.50	0.00	14.30	22.00	22.00	4.20	X	X	X		X	X	X	
2002	Reparatii curente	120.00	0.00	0.00	60.00	60.00	0.00	X	X	X		X	X	X	
2004	Medicamente si materiale sanitare	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X		X	X	X	
200402	Materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X		X	X	X	
200404	Dezinfectanti	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X		X	X	X	

		Buget 2021						Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
2006	Daplasari, detasari, transferari	4.00	0.00	0.50	1.50	1.00	1.00	X	X	X	
200601	Deplasari interne, detasari, transferari	4.00	0.00	0.50	1.50	1.00	1.00	X	X	X	
2013	Pregatire profesionala	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	30.75	0.00	6.45	8.09	8.06	8.15	52.00	52.00	52.00	
5702	Ajutoare sociale	30.75	0.00	6.45	8.09	8.06	8.15	X	X	X	
570201	Ajutoare sociale in numerar	27.00	0.00	5.70	7.09	7.06	7.15	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	3.75	0.00	0.75	1.00	1.00	1.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	46.30	0.00	10.50	17.99	12.04	5.77	46.30	46.30	46.30	
5901	Burse	46.30	0.00	10.50	17.99	12.04	5.77	X	X	X	
70	CHELTUIELI DE CAPITAL	730.00	0.00	280.00	150.00	300.00	0.00	400.00	500.00	200.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	730.00	0.00	280.00	150.00	300.00	0.00	400.00	500.00	200.00	
7101	Active fixe	730.00	0.00	280.00	150.00	300.00	0.00	X	X	X	
710101	Constructii	200.00	0.00	0.00	100.00	100.00	0.00	X	X	X	
710103	Mobilier, aparatura biroutica si alte active corporale	530.00	0.00	280.00	50.00	200.00	0.00	X	X	X	
650203	Invatamant prescolar si primar	459.30	0.00	3.00	77.30	374.00	5.00	22.30	22.30	22.30	
65020301	Invatamant prescolar	443.00	0.00	0.00	73.00	370.00	0.00	0.00	0.00	0.00	
65020302	Invatamant primar	16.30	0.00	3.00	4.30	4.00	5.00	22.30	22.30	22.30	
650204	Invatamant secundar	644.00	0.00	344.20	212.37	56.27	31.16	662.00	767.00	471.00	
65020401	Invatamant secundar inferior	644.00	0.00	344.20	212.37	56.27	31.16	662.00	767.00	471.00	
650250	Alte cheltuieli in domeniul invatamantului	3.75	0.00	0.75	1.00	1.00	1.00	4.00	4.00	4.00	
6602	Sanatate	83.00	0.00	15.00	25.00	21.50	21.50	86.00	92.00	97.00	
01	CHELTUIELI CURENTE	83.00	0.00	15.00	25.00	21.50	21.50	86.00	92.00	97.00	
10	TITLUL I CHELTUIELI DE PERSONAL	63.00	0.00	15.00	17.00	15.50	15.50	65.00	70.00	74.00	
1001	Cheltuieli salariale in bani	58.00	0.00	13.50	15.50	14.50	14.50	X	X	X	
100101	Salarii de baza	49.00	0.00	12.00	13.00	12.00	12.00	X	X	X	
100117	Indemnizatii de hrana	9.00	0.00	1.50	2.50	2.50	2.50	X	X	X	
1003	Contributii	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X	
100307	Contributia asiguratorie pentru munca	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X	

Cod	Denumire indicator	Buzet 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022		2023	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	0.00	8.00	6.00	6.00	21.00	22.00		23.00
2004	Medicamente si materiale sanitare	20.00	0.00	0.00	8.00	6.00	6.00	X	X		X
200402	Materiale sanitare	15.00	0.00	0.00	5.00	5.00	5.00	X	X		X
200404	Dezinfectanti	5.00	0.00	0.00	3.00	1.00	1.00	X	X		X
660208	Servicii de sanatate publica	83.00	0.00	15.00	25.00	21.50	21.50	86.00	92.00		97.00
6702	Cultura, recreere si religie	1,507.00	0.00	280.00	686.80	473.20	67.00	1,156.50	570.50		585.60
01	CHELTUIELI CURENTE	1,226.00	0.00	257.00	478.80	423.20	67.00	556.50	570.50		585.60
10	TITLUL I CHELTUIELI DE PERSONAL	73.00	0.00	21.00	19.00	18.00	15.00	76.00	80.00		84.00
1001	Cheltuieli salariale in bani	70.00	0.00	20.00	18.00	17.00	15.00	X	X		X
100101	Salarii de baza	65.00	0.00	19.00	16.00	15.00	15.00	X	X		X
100117	Indemnizatii de hrana	5.00	0.00	1.00	2.00	2.00	0.00	X	X		X
1003	Contributii	3.00	0.00	1.00	1.00	1.00	0.00	X	X		X
100307	Contributia asiguratorie pentru munca	3.00	0.00	1.00	1.00	1.00	0.00	X	X		X
20	TITLUL II BUNURI SI SERVICII	298.00	0.00	117.00	74.80	81.20	25.00	305.50	315.50		326.60
2001	Bunuri si servicii	133.00	0.00	79.10	21.80	17.40	14.70	X	X		X
200101	Furnituri de birou	1.00	0.00	0.40	0.40	0.20	0.00	X	X		X
200102	Materiale pentru curatenie	2.00	0.00	1.20	0.40	0.20	0.20	X	X		X
200103	Încalzit, iluminat si forta motrica	76.00	0.00	50.50	9.50	7.50	8.50	X	X		X
200104	Apa, canal si salubritate	8.00	0.00	3.00	3.00	1.00	1.00	X	X		X
200105	Carburanti si lubrifianti	4.00	0.00	0.00	1.00	3.00	0.00	X	X		X
200109	Materiale si prestari de servicii cu caracter functional	36.00	0.00	22.00	6.00	4.00	4.00	X	X		X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.00	0.00	2.00	1.50	1.50	1.00	X	X		X
2002	Reparatii curente	50.00	0.00	22.00	10.00	10.00	8.00	X	X		X
2006	Daplasari, detasari, transferari	0.50	0.00	0.20	0.10	0.10	0.10	X	X		X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.20	0.10	0.10	0.10	X	X		X
2011	Carti, publicatii si materiale documentare	1.50	0.00	0.00	1.00	0.50	0.00	X	X		X
2030	Alte cheltuieli	113.00	0.00	15.70	41.90	53.20	2.20	X	X		X
203030	Alte cheltuieli cu bunuri si servicii	113.00	0.00	15.70	41.90	53.20	2.20	X	X		X

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022		2023	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	680.00	0.00	76.00	310.00	294.00	0.00	0.00	0.00		0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	680.00	0.00	76.00	310.00	294.00	0.00	X	X	X	X
580402	Finantare externa nerambursabila	186.00	0.00	76.00	110.00	0.00	0.00	X	X	X	X
580403	Cheltuieli neeligibile	494.00	0.00	0.00	200.00	294.00	0.00	X	X	X	X
59	TITLUL XI ALTE CHELTUIELI	175.00	0.00	43.00	75.00	30.00	27.00	175.00	175.00		175.00
5911	Asociatii si fundatii	150.00	0.00	43.00	50.00	30.00	27.00	X	X	X	X
5912	Sustinerea cultelor	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X	X
70	CHELTUIELI DE CAPITAL	281.00	0.00	23.00	208.00	50.00	0.00	600.00	0.00		0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	281.00	0.00	23.00	208.00	50.00	0.00	600.00	0.00		0.00
7101	Active fixe	281.00	0.00	23.00	208.00	50.00	0.00	X	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	110.00	0.00	0.00	60.00	50.00	0.00	X	X	X	X
710130	Alte active fixe	171.00	0.00	23.00	148.00	0.00	0.00	X	X	X	X
670203	Servicii culturale	367.00	0.00	77.50	185.30	79.20	25.00	152.50	159.50		167.60
67020302	Biblioteci publice comunale, orasenesti, municipale	99.00	0.00	30.00	25.80	23.70	19.50	103.50	108.50		113.60
67020307	Camine culturale	97.00	0.00	24.50	11.50	55.50	5.50	49.00	51.00		54.00
67020330	Alte servicii culturale	171.00	0.00	23.00	148.00	0.00	0.00	0.00	0.00		0.00
670205	Servicii recreative si sportive	865.00	0.00	147.00	389.00	314.00	15.00	729.00	136.00		143.00
67020501	Sport	796.00	0.00	142.00	327.00	312.00	15.00	720.00	127.00		133.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	69.00	0.00	5.00	62.00	2.00	0.00	9.00	9.00		10.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	275.00	0.00	55.50	112.50	80.00	27.00	275.00	275.00		275.00
6802	Asigurari si asistenta sociala	1,708.00	0.00	495.00	539.88	390.58	282.54	1,904.00	1,906.00		1,908.00
01	CHELTUIELI CURENTE	1,708.00	0.00	495.00	539.88	390.58	282.54	1,904.00	1,906.00		1,908.00
10	TITLUL I CHELTUIELI DE PERSONAL	647.00	0.00	198.00	150.00	150.00	149.00	713.00	713.00		713.00
1001	Cheltuieli salariale in bani	634.00	0.00	194.00	147.00	147.00	146.00	X	X	X	X
100101	Salarii de baza	606.00	0.00	186.00	140.00	140.00	140.00	X	X	X	X

	Buget 2021						Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	28.00	0.00	8.00	7.00	7.00	6.00	X	X	X
1003	Contributii	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,061.00	0.00	297.00	389.88	240.58	133.54	1,191.00	1,193.00	1,195.00
5702	Ajutoare sociale	1,061.00	0.00	297.00	389.88	240.58	133.54	X	X	X
570201	Ajutoare sociale in numerar	1,025.00	0.00	288.36	379.88	232.58	124.18	X	X	X
570202	Ajutoare sociale in natura	36.00	0.00	8.64	10.00	8.00	9.36	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,667.00	0.00	483.50	528.59	381.84	273.07	1,861.00	1,861.00	1,861.00
68020502	Asistenta sociala in caz de invaliditate	1,667.00	0.00	483.50	528.59	381.84	273.07	1,861.00	1,861.00	1,861.00
680215	Prevenirea excluderii sociale	1.00	0.00	0.36	0.29	0.24	0.11	1.00	1.00	1.00
68021501	Ajutor social	1.00	0.00	0.36	0.29	0.24	0.11	1.00	1.00	1.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	40.00	0.00	11.14	11.00	8.50	9.36	42.00	44.00	46.00
68025050	Alte cheltuieli in domeniul asistentei sociale	40.00	0.00	11.14	11.00	8.50	9.36	42.00	44.00	46.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,799.00	0.00	285.20	538.30	625.00	350.50	1,346.00	1,977.00	2,208.00
7002	Locuinte, servicii si dezvoltare publica	1,047.00	0.00	196.00	330.50	320.00	200.50	1,096.00	1,227.00	1,458.00
01	CHELTUIELI CURENTE	780.00	0.00	196.00	230.50	153.00	200.50	796.00	827.00	858.00
10	TITLUL I CHELTUIELI DE PERSONAL	345.00	0.00	90.00	87.00	87.00	81.00	361.00	378.00	398.00
1001	Cheltuieli salariale in bani	335.50	0.00	85.50	85.00	85.00	80.00	X	X	X
100101	Salarii de baza	307.00	0.00	78.00	78.00	78.00	73.00	X	X	X
100117	Indemnizatii de hrana	28.50	0.00	7.50	7.00	7.00	7.00	X	X	X
1003	Contributii	9.50	0.00	4.50	2.00	2.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	9.50	0.00	4.50	2.00	2.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	435.00	0.00	106.00	143.50	66.00	119.50	435.00	449.00	460.00
2001	Bunuri si servicii	283.00	0.00	104.00	69.00	60.00	50.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	198.00	0.00	81.00	49.00	44.00	24.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	75.00	0.00	15.00	20.00	15.00	25.00	X	X	X

	Buget 2021						Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	8.00	0.00	7.00	0.00	0.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	22.00	0.00	0.00	8.50	0.00	13.50	X	X	X
200501	Uniforme si echipament	7.00	0.00	0.00	3.50	0.00	3.50	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	5.00	0.00	10.00	X	X	X
2030	Alte cheltuieli	130.00	0.00	2.00	66.00	6.00	56.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	2.00	66.00	6.00	56.00	X	X	X
70	CHELTUIELI DE CAPITAL	267.00	0.00	0.00	100.00	167.00	0.00	300.00	400.00	600.00
71	TITLUL XIII ACTIVE NEFINANCIARE	267.00	0.00	0.00	100.00	167.00	0.00	300.00	400.00	600.00
7101	Active fixe	267.00	0.00	0.00	100.00	167.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	267.00	0.00	0.00	100.00	167.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
70020501	Alimentare cu apa	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
700206	Iluminat public si electrificari rurale	370.00	0.00	90.00	120.00	55.00	105.00	468.00	478.00	787.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	672.00	0.00	106.00	205.50	265.00	95.50	623.00	744.00	666.00
7402	Protectia mediului	752.00	0.00	89.20	207.80	305.00	150.00	250.00	750.00	750.00
01	CHELTUIELI CURENTE	50.00	0.00	49.20	0.80	0.00	0.00	50.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	49.20	0.80	0.00	0.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	49.20	0.80	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	49.20	0.80	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	702.00	0.00	40.00	207.00	305.00	150.00	200.00	700.00	700.00
71	TITLUL XIII ACTIVE NEFINANCIARE	702.00	0.00	40.00	207.00	305.00	150.00	200.00	700.00	700.00
7101	Active fixe	702.00	0.00	40.00	207.00	305.00	150.00	X	X	X
710101	Constructii	522.00	0.00	40.00	182.00	150.00	150.00	X	X	X
710130	Alte active fixe	180.00	0.00	0.00	25.00	155.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	752.00	0.00	89.20	207.80	305.00	150.00	250.00	750.00	750.00
7902	Partea a V-a Actiuni economice	6,765.00	0.00	713.30	925.70	2,956.00	2,170.00	661.60	1,034.20	1,342.30

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
8302	Agricultura, silvicultura, piscicultura si vanatoare	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00	
01	CHELTUIELI CURENTE	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00	
20	TITLUL II BUNURI SI SERVICII	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00	
2001	Bunuri si servicii	50.00	0.00	2.47	47.53	0.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	2.47	47.53	0.00	0.00	X	X	X	
2002	Reparatii curente	26.00	0.00	3.83	22.17	0.00	0.00	X	X	X	
830203	Agricultura	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00	
83020330	Alte cheltuieli in domeniul agriculturii	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00	
8402	Transporturi	6.689.00	0.00	707.00	856.00	2.956.00	2.170.00	611.60	984.20	1,292.30	
01	CHELTUIELI CURENTE	328.00	0.00	117.00	25.00	16.00	170.00	343.00	356.00	376.00	
20	TITLUL II BUNURI SI SERVICII	328.00	0.00	117.00	25.00	16.00	170.00	343.00	356.00	376.00	
2001	Bunuri si servicii	142.00	0.00	42.00	0.00	0.00	100.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	140.00	0.00	40.00	0.00	0.00	100.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
2002	Reparatii curente	100.00	0.00	49.00	20.00	11.00	20.00	X	X	X	
2030	Alte cheltuieli	86.00	0.00	26.00	5.00	5.00	50.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	86.00	0.00	26.00	5.00	5.00	50.00	X	X	X	
70	CHELTUIELI DE CAPITAL	6.361.00	0.00	590.00	831.00	2.940.00	2.000.00	268.60	628.20	916.30	
71	TITLUL XIII ACTIVE NEFINANCIARE	6.361.00	0.00	590.00	831.00	2.940.00	2.000.00	268.60	628.20	916.30	
7101	Active fixe	6.361.00	0.00	590.00	831.00	2.940.00	2.000.00	X	X	X	
710101	Constructii	6.256.00	0.00	590.00	806.00	2.860.00	2.000.00	X	X	X	
710103	Mobilier, aparatura birou si alte active corporale	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X	
710130	Alte active fixe	55.00	0.00	0.00	25.00	30.00	0.00	X	X	X	
840203	Transport rutier	6.689.00	0.00	707.00	856.00	2.956.00	2.170.00	611.60	984.20	1,292.30	
84020301	Drumuri si poduri	6.689.00	0.00	707.00	856.00	2.956.00	2.170.00	611.60	984.20	1,292.30	
9602	Rezerve, Excedent/Deficit	-7,279.79	0.00	675.16	-2,323.78	-3,042.27	-2,588.90	0.00	0.00	0.00	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	675.16	0.00	0.00	0.00	0.00	0.00	0.00	

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	675.16	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Deficit										
990296	Deficitul sectiunii de functionare	7,279.79	0.00	0.00	2,323.78	3,042.27	2,588.90	0.00	0.00	0.00	
990297	Deficitul sectiunii de dezvoltare	7,279.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	0.00	2,323.78	3,042.27	2,588.90	0.00	0.00	0.00	
	SECTIUNEA DE FUNCTIONARE										
000102	TOTAL VENITURI	5,845.30		1,775.25	1,638.95	1,264.55	1,166.55	5,971.80	6,130.80	6,302.90	
499002	VENITURI PROPRII	5,834.00		2,556.55	1,240.22	1,157.72	879.51	5,882.10	6,201.70	6,562.90	
000202	I. VENITURI CURENTE	5,844.30		1,774.85	1,638.95	1,264.55	1,165.95	5,970.80	6,129.80	6,301.90	
000302	A. VENITURI FISCALE	7,838.30		3,008.51	1,792.17	1,651.57	1,386.05	7,769.40	8,073.00	8,420.20	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,845.00		970.05	774.22	698.22	402.51	2,754.00	2,917.00	3,118.00	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,845.00		970.05	774.22	698.22	402.51	2,754.00	2,917.00	3,118.00	
0302	Impozit pe venit	18.00		1.00	6.00	5.00	6.00	19.00	20.00	21.00	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18.00		1.00	6.00	5.00	6.00	19.00	20.00	21.00	
0402	Cote si sume defalcate din impozitul pe venit										
040201	Cote defalcate din impozitul pe venit	2,827.00		969.05	768.22	693.22	396.51	2,735.00	2,897.00	3,097.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,527.00		969.05	618.22	618.22	321.51	2,716.00	2,880.00	3,081.00	
		300.00		0.00	150.00	75.00	75.00	19.00	17.00	16.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,368.00		1,340.00	338.00	340.00	350.00	2,479.00	2,602.00	2,730.00	
0702	Impozite si taxe pe proprietate	2,368.00		1,340.00	338.00	340.00	350.00	2,479.00	2,602.00	2,730.00	
070201	Impozit si taxa pe cladiri	1,970.00		1,103.00	288.00	289.00	290.00	2,062.00	2,165.00	2,272.00	
07020101	Impozit pe cladiri de la persoane fizice	350.00		243.00	35.00	36.00	36.00	366.00	385.00	404.00	
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,620.00		860.00	253.00	253.00	254.00	1,696.00	1,780.00	1,868.00	
070202	Impozit si taxa pe teren	322.00		212.00	34.00	34.00	42.00	337.00	353.00	371.00	
07020201	Impozit pe terenuri de la persoane fizice	236.00		157.00	24.00	24.00	31.00	247.00	259.00	272.00	
07020202	Impozit si taxa pe teren de la persoane juridice	72.00		46.00	8.00	9.00	9.00	75.00	79.00	83.00	

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020203	Impozitul pe terenul din extravilan	14.00		9.00	2.00	1.00	2.00	15.00	15.00	16.00
070203	Taxe judiciare de timbru si alte taxe de timbru	16.00		5.00	3.00	4.00	4.00	17.00	18.00	18.00
070250	Alte impozite si taxe pe proprietate	60.00		20.00	13.00	13.00	14.00	63.00	66.00	69.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,624.30		697.46	679.95	613.35	633.54	2,535.40	2,553.00	2,571.20
1102	Sume defalcate din TVA	2,263.30		515.46	620.95	554.35	572.54	2,157.30	2,156.30	2,155.30
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,814.30		300.96	589.55	442.35	481.44	2,136.30	2,141.30	2,145.30
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	449.00		214.50	31.40	112.00	91.10	21.00	15.00	10.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	361.00		182.00	59.00	59.00	61.00	378.10	396.70	415.90
160202	Impozit pe mijloacele de transport	340.00		168.00	57.00	57.00	58.00	356.10	373.70	391.90
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	300.00		150.00	50.00	50.00	50.00	314.10	329.70	345.90
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	40.00		18.00	7.00	7.00	8.00	42.00	44.00	46.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	20.00		13.00	2.00	2.00	3.00	21.00	22.00	23.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
1802	Alte impozite si taxe fiscale	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
180250	Alte impozite si taxe	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
001202	C. VENITURI NEFISCALE	-1,994.00		-1,233.66	-153.22	-387.02	-220.10	-1,798.60	-1,943.20	-2,118.30
001302	C1. VENITURI DIN PROPRIETATE	50.00		17.00	11.00	11.00	11.00	52.00	55.00	57.00
3002	Venituri din proprietate	50.00		17.00	11.00	11.00	11.00	52.00	55.00	57.00
300205	Venituri din concesiuni si inchirieri	50.00		17.00	11.00	11.00	11.00	52.00	55.00	57.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	50.00		17.00	11.00	11.00	11.00	52.00	55.00	57.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,044.00		-1,250.66	-164.22	-398.02	-231.10	-1,850.60	-1,998.20	-2,175.30

		Buget 2021				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3402	Venituri din taxe administrative, eliberari permise	11.00		10.50	0.00	0.50	0.00	11.00	12.00	13.00
340202	Taxe extrajudiciare de timbru	1.00		0.50	0.00	0.50	0.00	1.00	1.00	1.00
340250	Alte venituri din taxe administrative, eliberari permise	10.00		10.00	0.00	0.00	0.00	10.00	11.00	12.00
3502	Amenzi, penalitati si confiscari	190.00		33.00	57.00	47.00	53.00	199.00	209.00	219.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	140.00		28.00	37.00	37.00	38.00	147.00	154.00	161.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	140.00		28.00	37.00	37.00	38.00	147.00	154.00	161.00
350250	Alte amenzi, penalitati si confiscari	50.00		5.00	20.00	10.00	15.00	52.00	55.00	58.00
3602	Diverse venituri	8.00		3.00	1.00	2.00	2.00	8.00	9.00	9.00
360206	Taxe speciale	8.00		3.00	1.00	2.00	2.00	8.00	9.00	9.00
3702	Transferuri voluntare, altele decat subventiile	-2,253.00		-1,297.16	-222.22	-447.52	-286.10	-2,068.60	-2,228.20	-2,416.30
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,253.00		-1,297.16	-222.22	-447.52	-286.10	-2,068.60	-2,228.20	-2,416.30
001702	IV. SUBVENTII	1.00		0.40	0.00	0.00	0.60	1.00	1.00	1.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1.00		0.40	0.00	0.00	0.60	1.00	1.00	1.00
4202	Subventii de la bugetul de stat	1.00		0.40	0.00	0.00	0.60	1.00	1.00	1.00
002002	B. Curente	1.00		0.40	0.00	0.00	0.60	1.00	1.00	1.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1.00		0.40	0.00	0.00	0.60	1.00	1.00	1.00
4902	TOTAL CHELTUIELI	5,845.30	0.00	1,775.25	1,638.95	1,264.55	1,166.55	5,971.80	6,130.80	6,302.90
01	CHELTUIELI CURENTE	5,846.10	0.00	1,776.05	1,638.95	1,264.55	1,166.55	5,971.80	6,130.80	6,302.90
10	TITLUL I CHELTUIELI DE PERSONAL	2,480.60	0.00	733.00	599.60	584.50	563.50	2,629.00	2,724.00	2,826.00
1001	Cheltuieli salariale in bani	2,421.10	0.00	714.00	585.10	570.50	551.50	X	X	X
100101	Salarii de baza	2,183.00	0.00	633.40	523.60	521.00	505.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	115.60	0.00	43.60	32.00	20.00	20.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buzet 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
100117	Indemnizatii de hrana	116.50	0.00	31.00	29.50	29.50	26.50	X	X	X	X
1003	Contributii	59.50	0.00	19.00	14.50	14.00	12.00	X	X	X	X
100307	Contributia asiguratorie pentru munca	59.50	0.00	19.00	14.50	14.00	12.00	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,052.45	0.00	686.10	548.39	389.37	428.59	1,878.50	1,940.50	2,008.60	
2001	Bunuri si servicii	1,150.95	0.00	492.37	240.22	181.57	236.79	X	X	X	X
200101	Furnituri de birou	18.50	0.00	10.40	2.40	3.20	2.50	X	X	X	X
200102	Materiale pentru curatenie	29.50	0.00	10.20	6.90	8.70	3.70	X	X	X	X
200103	Încalzit, iluminat si forta motrica	362.00	0.00	161.50	76.50	73.96	50.04	X	X	X	X
200104	Apa, canal si salubritate	38.00	0.00	14.00	10.00	7.00	7.00	X	X	X	X
200105	Carburanti si lubrifianti	12.00	0.00	5.00	2.00	5.00	0.00	X	X	X	X
200107	Transport	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	71.50	0.00	61.20	2.20	2.10	6.00	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	441.35	0.00	139.97	101.92	48.11	151.35	X	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	174.10	0.00	90.10	34.30	33.50	16.20	X	X	X	X
2002	Reparatii curente	396.00	0.00	74.83	162.17	106.00	53.00	X	X	X	X
2004	Medicamente si materiale sanitare	22.00	0.00	0.00	10.00	6.00	6.00	X	X	X	X
200402	Materiale sanitare	16.00	0.00	0.00	6.00	5.00	5.00	X	X	X	X
200404	Dezinfectanti	6.00	0.00	0.00	4.00	1.00	1.00	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	22.00	0.00	0.00	8.50	0.00	13.50	X	X	X	X
200501	Uniforme si echipament	7.00	0.00	0.00	3.50	0.00	3.50	X	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	5.00	0.00	10.00	X	X	X	X
2006	Daplasari, detasari, transferari	9.50	0.00	2.70	2.60	2.10	2.10	X	X	X	X
200601	Deplasari interne, detasari, transferari	9.50	0.00	2.70	2.60	2.10	2.10	X	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	0.00	1.00	0.50	0.00	X	X	X	X
2013	Pregatire profesionala	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X	X
2014	Protectia muncii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	X
2030	Alte cheltuieli	446.00	0.00	114.70	121.90	92.20	117.20	X	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	4.00	0.00	3.00	0.00	X	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
203030	Alte cheltuieli cu bunuri si servicii	439.00	0.00	110.70	121.90	89.20	117.20	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	1,091.75	0.00	303.45	397.97	248.64	141.69	1,243.00	1,245.00	1,247.00	
5702	Ajutoare sociale	1,091.75	0.00	303.45	397.97	248.64	141.69	X	X	X	
570201	Ajutoare sociale in numerar	1,052.00	0.00	294.06	386.97	239.64	131.33	X	X	X	
570202	Ajutoare sociale in natura	36.00	0.00	8.64	10.00	8.00	9.36	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	3.75	0.00	0.75	1.00	1.00	1.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	221.30	0.00	53.50	92.99	42.04	32.77	221.30	221.30	221.30	
5901	Burse	46.30	0.00	10.50	17.99	12.04	5.77	X	X	X	
5911	Asociatii si fundatii	150.00	0.00	43.00	50.00	30.00	27.00	X	X	X	
5912	Sustinerea cultelor	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X	
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00	
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00	
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.80	0.00	-0.80	0.00	0.00	0.00	X	X	X	
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.80	0.00	-0.80	0.00	0.00	0.00	X	X	X	
5002	Partea I-a Servicii publice generale	1,721.25	0.00	594.40	400.00	377.00	349.85	1,715.00	1,794.00	1,878.00	
5102	Autoritati publice si actiuni externe	1,715.05	0.00	588.20	400.00	377.00	349.85	1,715.00	1,794.00	1,878.00	
01	CHELTUIELI CURENTE	1,715.85	0.00	589.00	400.00	377.00	349.85	1,715.00	1,794.00	1,878.00	
10	TITLUL I CHELTUIELI DE PERSONAL	1,189.00	0.00	360.00	289.00	275.00	265.00	1,245.00	1,306.00	1,371.00	
1001	Cheltuieli salariale in bani	1,164.00	0.00	363.00	283.00	269.00	259.00	X	X	X	
100101	Salarii de baza	1,012.00	0.00	300.00	242.00	240.00	230.00	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	114.00	0.00	42.00	32.00	20.00	20.00	X	X	X	
100117	Indemnizatii de hrana	38.00	0.00	11.00	9.00	9.00	9.00	X	X	X	
1003	Contributii	25.00	0.00	7.00	6.00	6.00	6.00	X	X	X	
100307	Contributia asiguratorie pentru munca	25.00	0.00	7.00	6.00	6.00	6.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	526.85	0.00	229.00	111.00	102.00	84.85	470.00	488.00	507.00	
2001	Bunuri si servicii	314.85	0.00	163.00	50.00	52.00	49.85	X	X	X	

Cod	Denumire indicator	Buget 2021					Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200101	Furnituri de birou	13.00	0.00	8.00	1.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	25.00	0.00	10.00	5.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	24.00	0.00	9.00	5.00	5.00	5.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	67.00	0.00	60.00	1.00	1.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	131.85	0.00	59.00	26.00	26.00	20.85	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
2002	Reparatii curente	100.00	0.00	0.00	50.00	25.00	25.00	X	X	X
2006	Dapiasari, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2014	Protectia muncii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	105.00	0.00	64.00	9.00	23.00	9.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	2.00	0.00	3.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	62.00	9.00	20.00	9.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.80	0.00	-0.80	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.80	0.00	-0.80	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,715.05	0.00	588.20	400.00	377.00	349.85	1,715.00	1,794.00	1,878.00
51020103	Autoritati executive	1,715.05	0.00	588.20	400.00	377.00	349.85	1,715.00	1,794.00	1,878.00
5402	Alte servicii publice generale	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	1.60	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X

		Buget 2021					Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	4.60	0.00	4.60	0.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	4.60	0.00	4.60	0.00	0.00	0.00	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.60	0.00	2.60	0.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	176.00	0.00	53.40	38.60	46.00	38.00	183.00	192.00	203.00
6102	Ordine publica si siguranta nationala	176.00	0.00	53.40	38.60	46.00	38.00	183.00	192.00	203.00
01	CHELTUIELI CURENTE	176.00	0.00	53.40	38.60	46.00	38.00	183.00	192.00	203.00
10	TITLUL I CHELTUIELI DE PERSONAL	156.00	0.00	41.40	37.60	39.00	38.00	163.00	171.00	180.00
1001	Cheltuieli salariale in bani	152.00	0.00	40.40	36.60	38.00	37.00	X	X	X
100101	Salarii de baza	144.00	0.00	38.40	34.60	36.00	35.00	X	X	X
100117	Indernizatii de hrana	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	12.00	1.00	7.00	0.00	X	X	X
2001	Bunuri si servicii	7.00	0.00	4.00	1.00	2.00	0.00	20.00	21.00	23.00
200105	Carburanti si lubrifianti	4.00	0.00	1.00	1.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, delasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	12.00	0.00	7.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
610203	Ordine publica	165.00	0.00	47.40	38.60	41.00	38.00	X	X	X
61020304	Politie locala	165.00	0.00	47.40	38.60	41.00	38.00	172.00	180.00	190.00
610205	Protectie civila si protectia contra incendiilor	11.00	0.00	6.00	0.00	5.00	0.00	172.00	180.00	190.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,714.05	0.00	758.95	874.35	672.55	408.20	11.00	12.00	13.00
								2,834.80	2,861.80	2,887.90

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022		2023	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
6502	Invatamant	377.05	0.00	67.95	140.67	131.27	37.16	288.30	293.30	297.30	
01	CHELTUIELI CURENTE	377.05	0.00	67.95	140.67	131.27	37.16	288.30	293.30	297.30	
10	TITLUL I CHELTUIELI DE PERSONAL	6.00	0.00	6.00	0.00	0.00	0.00	6.00	6.00	6.00	
1001	Cheltuieli salariale in bani	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X	
100115	Alocatii pentru transportul la si de la locul de munca	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	294.00	0.00	45.00	114.59	111.17	23.24	184.00	189.00	193.00	
2001	Bunuri si servicii	166.50	0.00	44.00	50.09	50.17	22.24	X	X	X	
200101	Furnituri de birou	3.50	0.00	1.00	1.00	1.00	0.50	X	X	X	
200102	Materiale pentru curatenie	14.50	0.00	4.00	4.50	4.50	1.50	X	X	X	
200103	Încalzit, iluminat si forta motrica	63.00	0.00	20.00	13.00	17.46	12.54	X	X	X	
200104	Apa, canal si salubritate	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X	
200107	Transport	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	1.20	1.20	1.10	1.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	8.50	0.00	1.50	2.39	3.11	1.50	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	62.50	0.00	14.30	22.00	22.00	4.20	X	X	X	
2002	Reparatii curente	120.00	0.00	0.00	60.00	60.00	0.00	X	X	X	
2004	Medicamente si materiale sanitare	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X	
200402	Materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X	
200404	Dezinfectanti	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X	
2006	Daplasari, detasari, transferari	4.00	0.00	0.50	1.50	1.00	1.00	X	X	X	
200601	Deplasari interne, detasari, transferari	4.00	0.00	0.50	1.50	1.00	1.00	X	X	X	
2013	Pregatire profesionala	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	30.75	0.00	6.45	8.09	8.06	8.15	52.00	52.00	52.00	
5702	Ajutoare sociale	30.75	0.00	6.45	8.09	8.06	8.15	X	X	X	
570201	Ajutoare sociale in numerar	27.00	0.00	5.70	7.09	7.06	7.15	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	3.75	0.00	0.75	1.00	1.00	1.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	46.30	0.00	10.50	17.99	12.04	5.77	46.30	46.30	46.30	
5901	Burse	46.30	0.00	10.50	17.99	12.04	5.77	X	X	X	

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
650203	Invatamant prescolar si primar	159.30	0.00	3.00	77.30	74.00	5.00	22.30	22.30	22.30	
65020301	Invatamant prescolar	143.00	0.00	0.00	73.00	70.00	0.00	0.00	0.00	0.00	
65020302	Invatamant primar	16.30	0.00	3.00	4.30	4.00	5.00	22.30	22.30	22.30	
650204	Invatamant secundar	214.00	0.00	64.20	62.37	56.27	31.16	262.00	267.00	271.00	
65020401	Invatamant secundar inferior	214.00	0.00	64.20	62.37	56.27	31.16	262.00	267.00	271.00	
650250	Alte cheltuieli in domeniul invatamantului	3.75	0.00	0.75	1.00	1.00	1.00	4.00	4.00	4.00	
6602	Sanatate	83.00	0.00	15.00	25.00	21.50	21.50	86.00	92.00	97.00	
01	CHELTUIELI CURENTE	83.00	0.00	15.00	25.00	21.50	21.50	86.00	92.00	97.00	
10	TITLUL I CHELTUIELI DE PERSONAL	63.00	0.00	15.00	17.00	15.50	15.50	65.00	70.00	74.00	
1001	Cheltuieli salariale in bani	58.00	0.00	13.50	15.50	14.50	14.50	X	X	X	
100101	Salarii de baza	49.00	0.00	12.00	13.00	12.00	12.00	X	X	X	
100117	Indemnizatii de hrana	9.00	0.00	1.50	2.50	2.50	2.50	X	X	X	
1003	Contributii	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X	
100307	Contributia asiguratorie pentru munca	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	0.00	8.00	6.00	6.00	21.00	22.00	23.00	
2004	Medicamente si materiale sanitare	20.00	0.00	0.00	8.00	6.00	6.00	X	X	X	
200402	Materiale sanitare	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X	
200404	Dezinfectanti	5.00	0.00	0.00	3.00	1.00	1.00	X	X	X	
660208	Servicii de sanatate publica	83.00	0.00	15.00	25.00	21.50	21.50	86.00	92.00	97.00	
6702	Cultura, recreere si religie	546.00	0.00	181.00	168.80	129.20	67.00	556.50	570.50	585.60	
01	CHELTUIELI CURENTE	546.00	0.00	181.00	168.80	129.20	67.00	556.50	570.50	585.60	
10	TITLUL I CHELTUIELI DE PERSONAL	73.00	0.00	21.00	19.00	18.00	15.00	76.00	80.00	84.00	
1001	Cheltuieli salariale in bani	70.00	0.00	20.00	18.00	17.00	15.00	X	X	X	
100101	Salarii de baza	65.00	0.00	19.00	16.00	15.00	15.00	X	X	X	
100117	Indemnizatii de hrana	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X	
1003	Contributii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
100307	Contributia asiguratorie pentru munca	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	298.00	0.00	117.00	74.80	81.20	25.00	305.50	315.50	326.60	

Cod	Denumire indicator	Buget 2021					Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	133.00	0.00	79.10	21.80	17.40	14.70	X	X	X
200101	Furnituri de birou	1.00	0.00	0.40	0.40	0.20	0.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	1.20	0.40	0.20	0.20	X	X	X
200103	Încalzit, iluminat si forta motrica	76.00	0.00	50.50	9.50	7.50	8.50	X	X	X
200104	Apa, canal si salubritate	8.00	0.00	3.00	3.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	0.00	1.00	3.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	36.00	0.00	22.00	6.00	4.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.00	0.00	2.00	1.50	1.50	1.00	X	X	X
2002	Reparatii curente	50.00	0.00	22.00	10.00	10.00	8.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	0.00	1.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	113.00	0.00	15.70	41.90	53.20	2.20	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	113.00	0.00	15.70	41.90	53.20	2.20	X	X	X
59	TITLUL XI ALTE CHELTUIELI	175.00	0.00	43.00	75.00	30.00	27.00	175.00	175.00	175.00
5911	Asociatii si fundatii	150.00	0.00	43.00	50.00	30.00	27.00	X	X	X
5912	Sustinerea cultelor	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
670203	Servicii culturale	146.00	0.00	54.50	37.30	29.20	25.00	152.50	159.50	167.60
67020302	Biblioteci publice comunale, orasenesti, municipale	99.00	0.00	30.00	25.80	23.70	19.50	103.50	108.50	113.60
67020307	Camine culturale	47.00	0.00	24.50	11.50	5.50	5.50	49.00	51.00	54.00
670205	Servicii recreative si sportive	125.00	0.00	71.00	19.00	20.00	15.00	129.00	136.00	143.00
67020501	Sport	116.00	0.00	66.00	17.00	18.00	15.00	120.00	127.00	133.00
67020503	Întretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	9.00	0.00	5.00	2.00	2.00	0.00	9.00	9.00	10.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	275.00	0.00	55.50	112.50	80.00	27.00	275.00	275.00	275.00
6802	Asigurari si asistenta sociala	1,708.00	0.00	495.00	539.88	390.58	282.54	1,904.00	1,906.00	1,908.00
01	CHELTUIELI CURENTE	1,708.00	0.00	495.00	539.88	390.58	282.54	1,904.00	1,906.00	1,908.00
10	TITLUL I CHELTUIELI DE PERSONAL	647.00	0.00	198.00	150.00	150.00	149.00	713.00	713.00	713.00

		Buget 2021					Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	634.00	0.00	194.00	147.00	147.00	146.00	X	X	X
100101	Salarii de baza	606.00	0.00	186.00	140.00	140.00	140.00	X	X	X
100117	Indemnizatii de hrana	28.00	0.00	8.00	7.00	7.00	6.00	X	X	X
1003	Contributii	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,061.00	0.00	297.00	389.88	240.58	133.54	1,191.00	1,193.00	1,195.00
5702	Ajutoare sociale	1,061.00	0.00	297.00	389.88	240.58	133.54	X	X	X
570201	Ajutoare sociale in numerar	1,025.00	0.00	288.36	379.88	232.58	124.18	X	X	X
570202	Ajutoare sociale in natura	36.00	0.00	8.64	10.00	8.00	9.36	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,667.00	0.00	483.50	528.59	381.84	273.07	1,861.00	1,861.00	1,861.00
68020502	Asistenta sociala in caz de invaliditate	1,667.00	0.00	483.50	528.59	381.84	273.07	1,861.00	1,861.00	1,861.00
680215	Prevenirea excluderii sociale	1.00	0.00	0.36	0.29	0.24	0.11	1.00	1.00	1.00
68021501	Ajutor social	1.00	0.00	0.36	0.29	0.24	0.11	1.00	1.00	1.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	40.00	0.00	11.14	11.00	8.50	9.36	42.00	44.00	46.00
68025050	Alte cheltuieli in domeniul asistentei sociale	40.00	0.00	11.14	11.00	8.50	9.36	42.00	44.00	46.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	830.00	0.00	245.20	231.30	153.00	200.50	846.00	877.00	908.00
7002	Locuinte, servicii si dezvoltare publica	780.00	0.00	196.00	230.50	153.00	200.50	796.00	827.00	858.00
01	CHELTUIELI CURENTE	780.00	0.00	196.00	230.50	153.00	200.50	796.00	827.00	858.00
10	TITLUL I CHELTUIELI DE PERSONAL	345.00	0.00	90.00	87.00	87.00	81.00	361.00	378.00	398.00
1001	Cheltuieli salariale in bani	335.50	0.00	85.50	85.00	85.00	80.00	X	X	X
100101	Salarii de baza	307.00	0.00	78.00	78.00	78.00	73.00	X	X	X
100117	Indemnizatii de hrana	28.50	0.00	7.50	7.00	7.00	7.00	X	X	X
1003	Contributii	9.50	0.00	4.50	2.00	2.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	9.50	0.00	4.50	2.00	2.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	435.00	0.00	106.00	143.50	66.00	119.50	435.00	449.00	460.00
2001	Bunuri si servicii	283.00	0.00	104.00	69.00	60.00	50.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, iluminat si forta motrica	198.00	0.00	81.00	49.00	44.00	24.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	75.00	0.00	15.00	20.00	15.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8.00	0.00	7.00	0.00	0.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	22.00	0.00	0.00	8.50	0.00	13.50	X	X	X
200501	Uniforme si echipament	7.00	0.00	0.00	3.50	0.00	3.50	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	5.00	0.00	10.00	X	X	X
2030	Alte cheltuieli	130.00	0.00	2.00	66.00	6.00	56.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	2.00	66.00	6.00	56.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
70020501	Alimentare cu apa	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
700206	Iluminat public si electrificari rurale	370.00	0.00	90.00	120.00	55.00	105.00	368.00	378.00	387.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	405.00	0.00	106.00	105.50	98.00	95.50	423.00	444.00	466.00
7402	Protectia mediului	50.00	0.00	49.20	0.80	0.00	0.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	50.00	0.00	49.20	0.80	0.00	0.00	50.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	49.20	0.80	0.00	0.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	49.20	0.80	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50.00	0.00	49.20	0.80	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	50.00	0.00	49.20	0.80	0.00	0.00	50.00	50.00	50.00
7902	Partea a V-a Actiuni economice	404.00	0.00	123.30	94.70	16.00	170.00	393.00	406.00	426.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	2.47	47.53	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	2.47	47.53	0.00	0.00	X	X	X
2002	Reparatii curente	26.00	0.00	3.83	22.17	0.00	0.00	X	X	X
830203	Agricultura	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00
83020330	Alte cheltuieli in domeniul agriculturii	76.00	0.00	6.30	69.70	0.00	0.00	50.00	50.00	50.00

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
8402	Transporturi	328.00	0.00	117.00	25.00	16.00	170.00	343.00	356.00	376.00
01	CHELTUIELI CURENTE	328.00	0.00	117.00	25.00	16.00	170.00	343.00	356.00	376.00
20	TITLUL II BUNURI SI SERVICII	328.00	0.00	117.00	25.00	16.00	170.00	343.00	356.00	376.00
2001	Bunuri si servicii	142.00	0.00	42.00	0.00	0.00	100.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140.00	0.00	40.00	0.00	0.00	100.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	100.00	0.00	49.00	20.00	11.00	20.00	X	X	X
2030	Alte cheltuieli	86.00	0.00	26.00	5.00	5.00	50.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	86.00	0.00	26.00	5.00	5.00	50.00	X	X	X
840203	Transport rutier	328.00	0.00	117.00	25.00	16.00	170.00	343.00	356.00	376.00
84020301	Drumuri si poduri	328.00	0.00	117.00	25.00	16.00	170.00	343.00	356.00	376.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	8,520.00		2,002.16	2,482.22	3,249.52	786.10	2,068.60	2,228.20	2,416.30
000202	I. VENITURI CURENTE	2,253.00		1,297.16	222.22	447.52	286.10	2,068.60	2,228.20	2,416.30
001202	C. VENITURI NEFISCALE	2,253.00		1,297.16	222.22	447.52	286.10	2,068.60	2,228.20	2,416.30
001402	C2. VANZARI DE BUNURI SI SERVICII	2,253.00		1,297.16	222.22	447.52	286.10	2,068.60	2,228.20	2,416.30
3702	Transferuri voluntare, altele decat subventiile	2,253.00		1,297.16	222.22	447.52	286.10	2,068.60	2,228.20	2,416.30
370204	Varsaminte din sectiunea de functionare	2,253.00		1,297.16	222.22	447.52	286.10	2,068.60	2,228.20	2,416.30
001702	IV. SUBVENTII	6,044.00		705.00	2,037.00	2,802.00	500.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,044.00		705.00	2,037.00	2,802.00	500.00	0.00	0.00	0.00

		Buget 2021					Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4202	Subventii de la bugetul de stat	6,007.00		705.00	2,000.00	2,802.00	500.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	6,007.00		705.00	2,000.00	2,802.00	500.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	37.00		0.00	37.00	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	37.00		0.00	37.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	223.00		0.00	223.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	223.00		0.00	223.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	30.00		0.00	30.00	0.00	0.00	0.00	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	193.00		0.00	193.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	15,799.79	0.00	1,327.00	4,806.00	6,291.79	3,375.00	2,068.60	2,228.20	2,416.30
01	CHELTUIELI CURENTE	680.00	0.00	76.00	310.00	294.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	680.00	0.00	76.00	310.00	294.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	680.00	0.00	76.00	310.00	294.00	0.00	X	X	X
580402	Finantare externa nerambursabila	186.00	0.00	76.00	110.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	494.00	0.00	0.00	200.00	294.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15,119.79	0.00	1,251.00	4,496.00	5,997.79	3,375.00	2,068.60	2,228.20	2,416.30
71	TITLUL XIII ACTIVE NEFINANCIARE	15,119.79	0.00	1,251.00	4,496.00	5,997.79	3,375.00	1,768.60	2,228.20	2,416.30
7101	Active fixe	15,119.79	0.00	1,251.00	4,496.00	5,997.79	3,375.00	X	X	X
710101	Constructii	13,491.79	0.00	933.00	4,088.00	5,320.79	3,150.00	X	X	X
710103	Mobilier, aparatura biroutica si alte active corporale	930.00	0.00	295.00	110.00	300.00	225.00	X	X	X
710130	Alte active fixe	698.00	0.00	23.00	298.00	377.00	0.00	X	X	X
72	TITLUL XIV ACTIVE FINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
7201	Active financiare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
720101	Participare la capitalul social al societatiilor comerciale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2021					Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5002	Partea I-a Servicii publice generale	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	300.00	0.00	0.00
5102	Autoritati publice si actiuni externe	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	300.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	300.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	0.00	0.00	0.00
7101	Active fixe	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	X	X	X
710101	Constructii	6,513.79	0.00	303.00	3,000.00	2,210.79	1,000.00	X	X	X
710103	Mobilier, aparatura biroutica si alte active corporale	240.00	0.00	15.00	0.00	0.00	225.00	X	X	X
710130	Alte active fixe	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
72	TITLUL XIV ACTIVE FINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
7201	Active financiare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
720101	Participare la capitalul social al societatiilor comerciale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	300.00	0.00	0.00
51020103	Autoritati executive	6,778.79	0.00	318.00	3,000.00	2,235.79	1,225.00	300.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,691.00	0.00	379.00	668.00	644.00	0.00	1,000.00	500.00	200.00
6502	Invatamant	730.00	0.00	280.00	150.00	300.00	0.00	400.00	500.00	200.00
70	CHELTUIELI DE CAPITAL	730.00	0.00	280.00	150.00	300.00	0.00	400.00	500.00	200.00
71	TITLUL XIII ACTIVE NEFINANCIARE	730.00	0.00	280.00	150.00	300.00	0.00	400.00	500.00	200.00
7101	Active fixe	730.00	0.00	280.00	150.00	300.00	0.00	X	X	X
710101	Constructii	200.00	0.00	0.00	100.00	100.00	0.00	X	X	X
710103	Mobilier, aparatura biroutica si alte active corporale	530.00	0.00	280.00	50.00	200.00	0.00	X	X	X
650203	Invatamant prescolar si primar	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	430.00	0.00	280.00	150.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	430.00	0.00	280.00	150.00	0.00	0.00	400.00	500.00	200.00
6702	Cultura, recreere si religie	961.00	0.00	99.00	518.00	344.00	0.00	600.00	0.00	0.00
01	CHELTUIELI CURENTE	680.00	0.00	76.00	310.00	294.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	680.00	0.00	76.00	310.00	294.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	680.00	0.00	76.00	310.00	294.00	0.00	X	X	X	
580402	Finantare externa nerambursabila	186.00	0.00	76.00	110.00	0.00	0.00	X	X	X	
580403	Cheltuieli neeligibile	494.00	0.00	0.00	200.00	294.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	281.00	0.00	23.00	208.00	50.00	0.00	600.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	281.00	0.00	23.00	208.00	50.00	0.00	600.00	0.00	0.00	
7101	Active fixe	281.00	0.00	23.00	208.00	50.00	0.00	X	X	X	
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
710103	Mobilier, aparatura birouica si alte active corporale	110.00	0.00	0.00	60.00	50.00	0.00	X	X	X	
710130	Alte active fixe	171.00	0.00	23.00	148.00	0.00	0.00	X	X	X	
670203	Servicii culturale	221.00	0.00	23.00	148.00	50.00	0.00	0.00	0.00	0.00	
67020307	Camine culturale	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	
67020330	Alte servicii culturale	171.00	0.00	23.00	148.00	0.00	0.00	0.00	0.00	0.00	
670205	Servicii recreative si sportive	740.00	0.00	76.00	370.00	294.00	0.00	600.00	0.00	0.00	
67020501	Sport	680.00	0.00	76.00	310.00	294.00	0.00	600.00	0.00	0.00	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	969.00	0.00	40.00	307.00	472.00	150.00	500.00	1,100.00	1,300.00	
7002	Locuinte, servicii si dezvoltare publica	267.00	0.00	0.00	100.00	167.00	0.00	300.00	400.00	600.00	
70	CHELTUIELI DE CAPITAL	267.00	0.00	0.00	100.00	167.00	0.00	300.00	400.00	600.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	267.00	0.00	0.00	100.00	167.00	0.00	300.00	400.00	600.00	
7101	Active fixe	267.00	0.00	0.00	100.00	167.00	0.00	X	X	X	
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe	267.00	0.00	0.00	100.00	167.00	0.00	X	X	X	
700206	Iluminat public si electrificari rurale	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	400.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	267.00	0.00	0.00	100.00	167.00	0.00	200.00	300.00	200.00	
7402	Protectia mediului	702.00	0.00	40.00	207.00	305.00	150.00	200.00	700.00	700.00	
70	CHELTUIELI DE CAPITAL	702.00	0.00	40.00	207.00	305.00	150.00	200.00	700.00	700.00	

Cod	Denumire indicator	Buget 2021				Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
A	B	1=3+4+5+6	2	3	4	5	6	7	8
71	TITLUL XIII ACTIVE NEFINANCIARE	702.00	0.00	40.00	207.00	305.00	150.00	200.00	700.00
7101	Active fixe	702.00	0.00	40.00	207.00	305.00	150.00	X	X
710101	Constructii	522.00	0.00	40.00	182.00	150.00	150.00	X	X
710130	Alte active fixe	180.00	0.00	0.00	25.00	155.00	0.00	X	X
740206	Canalizarea si tratarea apelor reziduale	702.00	0.00	40.00	207.00	305.00	150.00	200.00	700.00
7902	Partea a V-a Actiuni economice	6,361.00	0.00	590.00	831.00	2,940.00	2,000.00	268.60	628.20
8402	Transporturi	6,361.00	0.00	590.00	831.00	2,940.00	2,000.00	268.60	628.20
70	CHELTUIELI DE CAPITAL	6,361.00	0.00	590.00	831.00	2,940.00	2,000.00	268.60	628.20
71	TITLUL XIII ACTIVE NEFINANCIARE	6,361.00	0.00	590.00	831.00	2,940.00	2,000.00	268.60	628.20
7101	Active fixe	6,361.00	0.00	590.00	831.00	2,940.00	2,000.00	X	X
710101	Constructii	6,256.00	0.00	590.00	806.00	2,860.00	2,000.00	X	X
710103	Mobilier, aparatura birotica si alte active corporale	50.00	0.00	0.00	0.00	50.00	0.00	X	X
710130	Alte active fixe	55.00	0.00	0.00	25.00	30.00	0.00	X	X
840203	Transport rutier	6,361.00	0.00	590.00	831.00	2,940.00	2,000.00	268.60	628.20
84020301	Drumuri si poduri	6,361.00	0.00	590.00	831.00	2,940.00	2,000.00	268.60	628.20
9602	Rezerve, Excedent/Deficit	-7,279.79	0.00	675.16	-2,323.78	-3,042.27	-2,588.90	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	675.16	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	675.16	0.00	0.00	0.00	0.00	0.00
9902	Deficit	7,279.79	0.00	0.00	2,323.78	3,042.27	2,588.90	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	7,279.79	0.00	0.00	2,323.78	3,042.27	2,588.90	0.00	0.00

Presedinte de sedinta

Secretarul general al comunei Cornu