

BUGETUL LOCAL pe anul 2021
Rectificare din data '28.10.2021' - Bugetul local

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2022	2023	2024	
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+48.02)	00.01	4,204,692.00	0.00	926,091.00	1,482,235.00	1,050,758.00	745,608.00	2,653,591.00	2,642,491.00	2,617,891.00
2	VENITURI PROPRII (cod 00.02+11.02+37.02+00.15+40.02)	49.90	2,183,201.00	0.00	835,591.00	390,384.00	672,792.00	284,434.00	1,829,600.00	1,875,500.00	1,915,900.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,301,192.00	0.00	843,591.00	755,235.00	956,758.00	745,608.00	2,653,591.00	2,642,491.00	2,617,891.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,993,692.00	0.00	747,091.00	705,935.00	814,458.00	726,208.00	2,365,491.00	2,341,391.00	2,298,791.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04+00.06+00.07)	00.04	976,000.00	0.00	134,850.00	297,800.00	295,150.00	248,200.00	657,100.00	678,100.00	688,100.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	976,000.00	0.00	134,850.00	297,800.00	295,150.00	248,200.00	657,100.00	678,100.00	688,100.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	400.00	300.00	1,100.00	200.00	1,100.00	1,100.00	1,100.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	400.00	300.00	1,100.00	200.00	1,100.00	1,100.00	1,100.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	974,000.00	0.00	134,450.00	297,500.00	294,050.00	248,000.00	656,000.00	677,000.00	687,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	197,000.00	0.00	54,000.00	54,000.00	39,000.00	50,000.00	208,000.00	208,000.00	208,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	727,000.00	0.00	80,450.00	193,500.00	255,050.00	198,000.00	448,000.00	469,000.00	479,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	844,201.00	0.00	579,241.00	34,284.00	219,842.00	10,834.00	838,400.00	849,700.00	861,500.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	844,201.00	0.00	579,241.00	34,284.00	219,842.00	10,834.00	838,400.00	849,700.00	861,500.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	412,100.00	0.00	354,000.00	5,000.00	48,100.00	5,000.00	407,100.00	412,200.00	417,500.00
23	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	17,100.00	0.00	9,000.00	5,000.00	2,100.00	1,000.00	17,100.00	17,200.00	17,500.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	395,000.00	0.00	345,000.00	0.00	46,000.00	4,000.00	390,000.00	395,000.00	400,000.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	429,500.00	0.00	223,500.00	28,784.00	171,382.00	5,834.00	429,500.00	435,500.00	442,000.00
26	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	28,000.00	0.00	17,000.00	7,000.00	2,000.00	2,000.00	28,000.00	28,500.00	29,000.00
27	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	11,500.00	0.00	7,500.00	2,000.00	1,000.00	1,000.00	11,500.00	12,000.00	13,000.00
28	Impozitul pe terenul din extravilan *	07.02.02.03	390,000.00	0.00	199,000.00	19,784.00	168,382.00	2,834.00	390,000.00	395,000.00	400,000.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,601.00	0.00	1,741.00	500.00	360.00	0.00	1,800.00	2,000.00	2,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,163,491.00	0.00	32,500.00	369,351.00	297,466.00	484,174.00	859,991.00	803,591.00	739,191.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,117,991.00	0.00	8,000.00	364,851.00	283,966.00	481,174.00	823,991.00	766,991.00	701,991.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	491,991.00	0.00	8,000.00	186,351.00	115,966.00	181,674.00	517,991.00	520,991.00	523,991.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	626,000.00	0.00	0.00	178,500.00	168,000.00	279,500.00	306,000.00	246,000.00	178,000.00
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	45,500.00	0.00	24,500.00	4,500.00	13,500.00	3,000.00	36,000.00	36,600.00	37,200.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	45,500.00	0.00	24,500.00	4,500.00	13,500.00	3,000.00	36,000.00	36,600.00	37,200.00
47	Taxa asupra mijloacelor de transport de transport detinute de persoane fizice *)	16.02.02.01	37,000.00	0.00	19,000.00	3,500.00	12,500.00	2,000.00	27,500.00	28,000.00	28,500.00



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			PREVEDERI ANUALE		TRI MESTRI ALE			2022	2023	2024	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	8,500.00	0.00	5,500.00	1,000.00	1,000.00	1,000.00	8,500.00	8,600.00	8,700.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	500.00	4,500.00	2,000.00	3,000.00	10,000.00	10,000.00	10,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	500.00	4,500.00	2,000.00	3,000.00	10,000.00	10,000.00	10,000.00
53	Alte impozite si taxe	18.02.50	10,000.00	0.00	500.00	4,500.00	2,000.00	3,000.00	10,000.00	10,000.00	10,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	307,500.00	0.00	96,500.00	49,300.00	142,300.00	19,400.00	288,100.00	301,100.00	319,100.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	134,000.00	0.00	36,000.00	26,000.00	62,000.00	10,000.00	130,000.00	135,000.00	140,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	134,000.00	0.00	36,000.00	26,000.00	62,000.00	10,000.00	130,000.00	135,000.00	140,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	134,000.00	0.00	36,000.00	26,000.00	62,000.00	10,000.00	130,000.00	135,000.00	140,000.00
61	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	134,000.00	0.00	36,000.00	26,000.00	62,000.00	10,000.00	130,000.00	135,000.00	140,000.00
68	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	173,500.00	0.00	60,500.00	23,300.00	80,300.00	9,400.00	158,100.00	166,100.00	179,100.00
69	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	36,000.00	0.00	23,000.00	7,500.00	3,500.00	2,000.00	42,000.00	43,000.00	49,000.00
70	Venituri din prestari de servicii	33.02.08	30,000.00	0.00	20,000.00	4,500.00	3,500.00	2,000.00	35,000.00	35,000.00	40,000.00
79	Alte venituri din prestari de servicii si alte activitati	33.02.50	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00	7,000.00	8,000.00	9,000.00
80	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	100,000.00	0.00	30,000.00	5,000.00	65,000.00	0.00	85,000.00	90,000.00	95,000.00
81	Taxe extrajudiciare de timbru	34.02.02	100,000.00	0.00	30,000.00	5,000.00	65,000.00	0.00	85,000.00	90,000.00	95,000.00
83	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	34,400.00	0.00	6,000.00	10,000.00	11,400.00	7,000.00	28,000.00	30,000.00	32,000.00
84	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	26,000.00	0.00	6,000.00	10,000.00	3,000.00	7,000.00	28,000.00	30,000.00	32,000.00
85	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	26,000.00	0.00	6,000.00	10,000.00	3,000.00	7,000.00	28,000.00	30,000.00	32,000.00
89	Alte amenzi, penalitati si confiscari	35.02.50	8,400.00	0.00	0.00	0.00	8,400.00	0.00	0.00	0.00	0.00
90	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	3,100.00	0.00	1,500.00	800.00	400.00	400.00	3,100.00	3,100.00	3,100.00
94	Taxe speciale	36.02.06	3,100.00	0.00	1,500.00	800.00	400.00	400.00	3,100.00	3,100.00	3,100.00
108	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-372,565.00	0.00	-154,565.00	0.00	-147,500.00	-70,500.00	-75,000.00	-50,000.00	-50,000.00
109	Vărsăminte din secțiunea de funcționare	37.02.04	372,565.00	0.00	154,565.00	0.00	147,500.00	70,500.00	75,000.00	50,000.00	50,000.00
135	IV. SUBVENȚII (cod 00.18)	00.17	545,500.00	0.00	51,000.00	400,500.00	94,000.00	0.00	0.00	0.00	0.00
136	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	545,500.00	0.00	51,000.00	400,500.00	94,000.00	0.00	0.00	0.00	0.00
137	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	427,500.00	0.00	0.00	333,500.00	94,000.00	0.00	0.00	0.00	0.00
195	Finanțarea programelor naționale de dezvoltare locala	42.02.65	427,500.00	0.00	0.00	333,500.00	94,000.00	0.00	0.00	0.00	0.00
210	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	118,000.00	0.00	51,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
220	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	118,000.00	0.00	51,000.00	67,000.00	0.00	0.00	0.00	0.00	0.00
303	Sume primite de la UE/alți donatori în contul plăților efectuate si prefinanțari aferente cadrului financiar 2014-2020	48.02	358,000.00	0.00	31,500.00	326,500.00	0.00	0.00	0.00	0.00	0.00
316	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)	48.02.04	358,000.00	0.00	31,500.00	326,500.00	0.00	0.00	0.00	0.00	0.00
317	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	358,000.00	0.00	31,500.00	326,500.00	0.00	0.00	0.00	0.00	0.00
344	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,166,444.00	0.00	1,887,843.00	1,482,235.00	1,050,758.00	745,608.00	2,653,591.00	2,642,491.00	2,617,891.00

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			PREVEDERI		ANUALE	TRI MESTRI ALE			2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante		Trim I	Trim II	Trim III			
345	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,751,832.00	0.00	1,129,231.00	1,138,235.00	809,258.00	675,108.00	2,578,591.00	2,592,491.00	2,567,891.00
346	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,230,400.00	0.00	283,100.00	327,100.00	344,700.00	275,500.00	1,330,400.00	1,273,400.00	
347	Cheeltuieli salariale in bani	10.01	1,199,400.00	0.00	272,000.00	319,700.00	338,200.00	269,500.00			
348	Salarii de baza	10.01.01	968,000.00	0.00	219,000.00	277,000.00	267,000.00	205,000.00			
349	Alte sporuri	10.01.06	6,000.00	0.00	2,000.00	1,500.00	1,000.00	1,500.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	81,000.00	0.00	20,000.00	20,000.00	21,000.00	20,000.00			
351	Indemnizatii de hrană	10.01.17	74,000.00	0.00	21,000.00	8,000.00	20,000.00	25,000.00			
352	Alte drepturi salariale in bani	10.01.30	70,400.00	0.00	10,000.00	13,200.00	29,200.00	18,000.00			
353	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,000.00	0.00	11,100.00	7,400.00	6,500.00	6,000.00			
354	Contributia asiguratorie pentru munca	10.03.07	31,000.00	0.00	11,100.00	7,400.00	6,500.00	6,000.00			
355	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,791,131.00	0.00	703,431.00	333,740.00	429,330.00	324,630.00	1,039,991.00	1,105,891.00	1,077,291.00
356	Bunuri si servicii	20.01	1,636,181.00	0.00	628,581.00	313,940.00	403,530.00	290,130.00			
357	Furnituri de birou	20.01.01	29,450.00	0.00	5,650.00	2,500.00	15,100.00	6,200.00			
358	Materiale pentru curatenie	20.01.02	10,600.00	0.00	1,800.00	3,000.00	4,300.00	1,500.00			
359	Incalzit, iluminat si forta motrica	20.01.03	174,931.00	0.00	81,131.00	11,300.00	43,250.00	39,250.00			
360	Apa, canal si salubritate	20.01.04	197,600.00	0.00	85,600.00	62,500.00	12,500.00	37,000.00			
361	Carburanti si lubrifianti	20.01.05	102,260.00	0.00	39,000.00	20,000.00	24,260.00	19,000.00			
362	Transport	20.01.07	66,500.00	0.00	12,500.00	17,500.00	21,000.00	15,500.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,600.00	0.00	9,400.00	6,200.00	7,500.00	6,500.00			
364	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,025,240.00	0.00	393,500.00	190,940.00	275,620.00	165,180.00			
365	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
366	Dezinfectanti	20.04.04	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
367	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	57,450.00	0.00	23,850.00	12,000.00	21,600.00	0.00			
368	Alte obiecte de inventar	20.05.30	57,450.00	0.00	23,850.00	12,000.00	21,600.00	0.00			
369	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	300.00	200.00	0.00			
370	Deplasari interne, detaşări, transferari	20.06.01	500.00	0.00	0.00	300.00	200.00	0.00			
372	Protectia muncii	20.14	17,000.00	0.00	0.00	7,500.00	0.00	9,500.00			
373	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,000.00	0.00	51,000.00	0.00	4,000.00	20,000.00			
374	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	51,000.00	0.00	4,000.00	20,000.00			
375	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	5,200.00	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00
376	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	5,200.00	0.00	0.00	0.00	5,200.00	0.00			
377	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	5,200.00	0.00	0.00	0.00	5,200.00	0.00			
378	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	103,401.00	0.00	41,000.00	19,045.00	13,588.00	29,768.00	63,200.00	63,200.00	63,200.00
379	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	103,401.00	0.00	41,000.00	19,045.00	13,588.00	29,768.00			
380	Ajutoare sociale in numerar	57.02.01	83,401.00	0.00	33,000.00	12,045.00	11,088.00	27,268.00			
381	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	20,000.00	0.00	8,000.00	7,000.00	2,500.00	2,500.00			
382	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	481,700.00	0.00	96,700.00	383,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021				Est i m a r i				
			PREVEDERI		ANUALE		PREVEDERI		TRI MESTRI ALE		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
383	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)(58.04.04.01 la 58.04.03)	58.04	481,700.00	0.00	98,700.00	383,000.00	0.00	0.00			
384	Finantare externa nerambursabila	58.04.02	473,000.00	0.00	90,000.00	383,000.00	0.00	0.00			
385	Cheltuieli neeligibile	58.04.03	8,700.00	0.00	8,700.00	0.00	0.00	0.00			
386	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	140,000.00	0.00	3,000.00	75,350.00	16,440.00	45,210.00	145,000.00	150,000.00	154,000.00
387	Burse	59.01	137,000.00	0.00	0.00	75,350.00	16,440.00	45,210.00			
388	Asociatii si fundatii	59.11	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
389	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,414,612.00	0.00	758,612.00	344,000.00	241,500.00	70,500.00	75,000.00	50,000.00	50,000.00
390	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,414,612.00	0.00	758,612.00	344,000.00	241,500.00	70,500.00	75,000.00	50,000.00	50,000.00
391	Active fixe	71.01	1,414,612.00	0.00	758,612.00	344,000.00	241,500.00	70,500.00			
392	Constructii	71.01.01	626,000.00	0.00	289,000.00	337,000.00	0.00	0.00			
393	Alte active fixe	71.01.30	788,612.00	0.00	469,612.00	7,000.00	241,500.00	70,500.00			
395	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,662,760.00	0.00	438,100.00	379,000.00	482,960.00	362,700.00	1,478,991.00	1,483,391.00	1,477,000.00
396	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,657,560.00	0.00	438,100.00	379,000.00	477,760.00	362,700.00	1,478,991.00	1,483,391.00	1,477,000.00
397	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,600,460.00	0.00	398,000.00	379,000.00	476,260.00	347,200.00	1,428,991.00	1,433,391.00	1,427,000.00
398	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	936,000.00	0.00	220,000.00	253,500.00	273,000.00	189,500.00	1,036,000.00	979,000.00	979,000.00
399	Cheltuieli salariale in bani	10.01	911,000.00	0.00	210,000.00	248,500.00	268,000.00	184,500.00			
400	Salarii de baza	10.01.01	725,000.00	0.00	166,000.00	215,000.00	215,000.00	129,000.00			
401	Alte sporuri	10.01.06	6,000.00	0.00	2,000.00	1,500.00	1,000.00	1,500.00			
402	Indemnizatii platite unor persoane din afara unitatii	10.01.12	81,000.00	0.00	20,000.00	20,000.00	21,000.00	20,000.00			
403	Indemnizatii de hrană	10.01.17	47,000.00	0.00	12,000.00	8,000.00	11,000.00	16,000.00			
404	Alte drepturi salariale in bani	10.01.30	52,000.00	0.00	10,000.00	4,000.00	20,000.00	18,000.00			
405	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00			
406	Contributia asiguratorie pentru munca	10.03.07	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00			
407	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	664,460.00	0.00	178,000.00	125,500.00	203,260.00	157,700.00	392,991.00	454,391.00	448,000.00
408	Bunuri si servicii	20.01	588,960.00	0.00	126,500.00	120,500.00	203,260.00	138,700.00			
409	Furnituri de birou	20.01.01	25,000.00	0.00	5,200.00	1,500.00	12,600.00	5,700.00			
410	Materiale pentru curatenie	20.01.02	3,800.00	0.00	1,800.00	1,000.00	1,000.00	0.00			
411	Incalzit, iluminat si forta motrica	20.01.03	21,000.00	0.00	10,000.00	3,000.00	5,000.00	3,000.00			
412	Carburanti si lubrifianti	20.01.05	77,260.00	0.00	20,000.00	20,000.00	22,260.00	15,000.00			
413	Transport	20.01.07	3,000.00	0.00	1,000.00	1,500.00	500.00	0.00			
414	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00			
415	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	436,900.00	0.00	81,500.00	88,500.00	156,900.00	110,000.00			
416	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
417	Dezinfectanti	20.04.04	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
418	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,500.00	0.00	23,500.00	5,000.00	0.00	0.00			
419	Alte obiecte de inventar	20.05.30	28,500.00	0.00	23,500.00	5,000.00	0.00	0.00			
420	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,000.00	0.00	28,000.00	0.00	0.00	14,000.00			
421	Alte cheltuieli cu bunuri si servicii	20.30.30	42,000.00	0.00	28,000.00	0.00	0.00	14,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021					Estimari			
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE				2022	2023	2024
					TOTAL	Trim I	Trim II	Trim III	Trim IV		
				din care credite bugetare destinate stingerii plăților restante							
422	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,100.00	0.00		40,100.00	0.00	1,500.00	15,500.00	50,000.00	50,000.00
423	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,100.00	0.00		40,100.00	0.00	1,500.00	15,500.00	50,000.00	50,000.00
424	Active fixe	71.01	57,100.00	0.00		40,100.00	0.00	1,500.00	15,500.00		
425	Alte active fixe	71.01.30	57,100.00	0.00		40,100.00	0.00	1,500.00	15,500.00		
427	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,657,560.00	0.00		438,100.00	379,000.00	477,760.00	362,700.00	1,478,991.00	1,477,000.00
428	Autorități executive	51.02.01.03	1,657,560.00	0.00		438,100.00	379,000.00	477,760.00	362,700.00	1,478,991.00	1,477,000.00
442	Transferuri cu caracter general între diferite nivele ale administrației (cod 56.02.06+56.02.07+56.02.09)	56.02	5,200.00	0.00		0.00	0.00	5,200.00	0.00	0.00	0.00
443	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,200.00	0.00		0.00	0.00	5,200.00	0.00	0.00	0.00
444	TITLUL VI TRANSFERURI ÎN TRE UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	5,200.00	0.00		0.00	0.00	5,200.00	0.00	0.00	0.00
445	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	5,200.00	0.00		0.00	0.00	5,200.00	0.00		
446	Transferuri din bugetele locale pentru instituțiile de asistență socială pentru persoanele cu handicap	51.01.15	5,200.00	0.00		0.00	0.00	5,200.00	0.00		
449	Transferuri din bugetele locale pentru instituțiile de asistență socială pentru persoanele cu handicap	56.02.07	5,200.00	0.00		0.00	0.00	5,200.00	0.00	0.00	0.00
456	Pentru persoanele cu handicap		160,000.00	0.00		45,000.00	60,000.00	50,000.00	5,000.00	85,000.00	44,791.00
461	Pentru a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	160,000.00	0.00		45,000.00	60,000.00	50,000.00	5,000.00	85,000.00	44,791.00
461	Ordine publică și siguranță națională (cod 61.02.03+61.02.05+61.02.50)	61.02	160,000.00	0.00		45,000.00	60,000.00	50,000.00	5,000.00	85,000.00	44,791.00
462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00		45,000.00	60,000.00	50,000.00	5,000.00	85,000.00	44,791.00
463	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00		45,000.00	60,000.00	50,000.00	5,000.00	85,000.00	44,791.00
464	Bunuri și servicii	20.01	160,000.00	0.00		45,000.00	60,000.00	50,000.00	5,000.00		
465	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	160,000.00	0.00		45,000.00	60,000.00	50,000.00	5,000.00		
470	Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.02.50	160,000.00	0.00		45,000.00	60,000.00	50,000.00	5,000.00	82,000.00	44,791.00
472	Pentru a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,812,172.00	0.00		430,231.00	630,235.00	449,298.00	302,408.00	749,600.00	741,100.00
473	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,156,800.00	0.00		260,200.00	524,590.00	190,120.00	181,890.00	345,500.00	327,000.00
474	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	969,800.00	0.00		235,200.00	517,590.00	90,120.00	126,890.00	320,500.00	327,000.00
475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	331,100.00	0.00		128,500.00	52,240.00	71,180.00	79,180.00	160,500.00	168,000.00
476	Bunuri și servicii	20.01	287,650.00	0.00		128,150.00	40,440.00	49,380.00	69,680.00		
477	Furnituri de birou	20.01.01	4,450.00	0.00		450.00	1,000.00	2,500.00	500.00		
478	Materiale pentru curățenie	20.01.02	6,800.00	0.00		0.00	2,000.00	3,300.00	1,500.00		
479	Încalzit, iluminat și forță motrică	20.01.03	19,500.00	0.00		7,200.00	3,300.00	4,000.00	5,000.00		
480	Apa, canal și salubritate	20.01.04	6,600.00	0.00		100.00	5,500.00	500.00	500.00		
481	Carburanți și lubrifiți	20.01.05	25,000.00	0.00		19,000.00	0.00	2,000.00	4,000.00		
482	Transport	20.01.07	60,000.00	0.00		11,500.00	14,000.00	19,000.00	15,500.00		
483	Posta, telecomunicații, radio, tv, internet	20.01.08	7,600.00	0.00		2,400.00	1,200.00	2,500.00	1,500.00		
484	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	157,700.00	0.00		87,500.00	13,440.00	15,580.00	41,180.00		
485	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,950.00	0.00		350.00	4,000.00	21,600.00	0.00		
486	Alte obiecte de inventar	20.05.30	25,950.00	0.00		350.00	4,000.00	21,600.00	0.00		
487	Deplasări, deplasări, transferuri (cod 20.06.01+20.06.02)	20.06	500.00	0.00		0.00	300.00	200.00	0.00		
488	Deplasări interne, deplasări, transferuri	20.06.01	500.00	0.00		0.00	300.00	200.00	0.00		