

**PROIECT DE BUGET LOCAL PE ANUL 2021 SI ESTIMARI ANII 2022-2024
IN LUCRU**

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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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	8,073,000		1,409,000	5,011,000	827,000	826,000	2,963,000	2,814,000	2,690,000
499002	VENITURI PROPRII	846,000		217,000	235,000	189,000	205,000	782,000	779,000	779,000
000202	I. VENITURI CURENTE	3,333,000		792,000	930,000	811,000	800,000	2,888,000	2,739,000	2,615,000
000302	A. VENITURI FISCALE	3,278,000		777,000	917,000	798,000	786,000	2,830,000	2,681,000	2,557,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	480,000		121,000	142,000	100,000	117,000	408,000	405,000	405,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	480,000		121,000	142,000	100,000	117,000	408,000	405,000	405,000
0302	Impozit pe venit	1,000		1,000	0	0	0	1,000	1,000	1,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1,000		1,000	0	0	0	1,000	1,000	1,000
0402	Cote si sume defalcate din impozitul pe venit	479,000		120,000	142,000	100,000	117,000	407,000	404,000	404,000
040201	Cote defalcate din impozitul pe venit	194,000		48,000	50,000	48,000	48,000	186,000	186,000	186,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	285,000		72,000	92,000	52,000	69,000	221,000	218,000	218,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	159,000		42,000	42,000	37,000	38,000	163,000	163,000	163,000
0702	Impozite si taxe pe proprietate	159,000		42,000	42,000	37,000	38,000	163,000	163,000	163,000
070201	Impozit si taxa pe cladiri	25,000		7,000	6,000	6,000	6,000	26,000	26,000	26,000
07020101	Impozit pe cladiri de la persoane fizice	24,000		6,000	6,000	6,000	6,000	25,000	25,000	25,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,000		1,000	0	0	0	1,000	1,000	1,000
070202	Impozit si taxa pe teren	126,000		31,000	32,000	31,000	32,000	128,000	128,000	128,000
07020201	Impozit pe terenuri de la persoane fizice	32,000		8,000	8,000	8,000	8,000	33,000	33,000	33,000
07020203	Impozitul pe terenul din extravilan	94,000		23,000	24,000	23,000	24,000	95,000	95,000	95,000
070203	Taxe judiciare de timbru si alte taxe de timbru	8,000		4,000	4,000	0	0	9,000	9,000	9,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,612,000		607,000	726,000	654,000	625,000	2,232,000	2,086,000	1,962,000
1102	Sume defalcate din TVA	2,487,000		575,000	695,000	622,000	595,000	2,106,000	1,960,000	1,836,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,244,000		225,000	377,000	350,000	292,000	1,541,000	1,544,000	1,547,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,243,000		350,000	318,000	272,000	303,000	565,000	416,000	289,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	125,000		32,000	31,000	32,000	30,000	126,000	126,000	126,000
160202	Impozit pe mijloacele de transport	125,000		32,000	31,000	32,000	30,000	126,000	126,000	126,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	123,000		31,000	31,000	31,000	30,000	124,000	124,000	124,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	2,000		1,000	0	1,000	0	2,000	2,000	2,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	27,000		7,000	7,000	7,000	6,000	27,000	27,000	27,000
1802	Alte impozite si taxe fiscale	27,000		7,000	7,000	7,000	6,000	27,000	27,000	27,000
180250	Alte impozite si taxe	27,000		7,000	7,000	7,000	6,000	27,000	27,000	27,000
001202	C. VENITURI NEFISCALE	55,000		15,000	13,000	13,000	14,000	58,000	58,000	58,000
001302	C1. VENITURI DIN PROPRIETATE	15,000		4,000	3,000	4,000	4,000	15,000	15,000	15,000
3002	Venituri din proprietate	15,000		4,000	3,000	4,000	4,000	15,000	15,000	15,000
300205	Venituri din concesiuni si inchirieri	15,000		4,000	3,000	4,000	4,000	15,000	15,000	15,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	15,000		4,000	3,000	4,000	4,000	15,000	15,000	15,000
001402	C2. VANZARI DE BUNURI SI SERVICII	40,000		11,000	10,000	9,000	10,000	43,000	43,000	43,000
3302	Venituri din prestari de servicii si alte activitati	2,000		1,000	1,000	0	0	2,000	2,000	2,000
330208	Venituri din prestari de servicii	2,000		1,000	1,000	0	0	2,000	2,000	2,000
3502	Amenzi, penalitati si confiscari	37,000		9,000	9,000	9,000	10,000	40,000	40,000	40,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	37,000		9,000	9,000	9,000	10,000	40,000	40,000	40,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	37,000		9,000	9,000	9,000	10,000	40,000	40,000	40,000
3602	Diverse venituri	1,000		1,000	0	0	0	1,000	1,000	1,000
360250	Alte venituri	1,000		1,000	0	0	0	1,000	1,000	1,000
001702	IV. SUBVENTII	4,740,000		617,000	4,081,000	16,000	26,000	75,000	75,000	75,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,740,000		617,000	4,081,000	16,000	26,000	75,000	75,000	75,000
4202	Subventii de la bugetul de stat	4,580,000		617,000	3,921,000	16,000	26,000	75,000	75,000	75,000
002002	B. Curente	4,580,000		617,000	3,921,000	16,000	26,000	75,000	75,000	75,000

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420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	11,000		1,000	0	0	10,000	11,000	11,000	11,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	64,000		16,000	16,000	16,000	16,000	64,000	64,000	64,000
420265	Finantarea Programului National de Dezvoltare Locala	4,505,000		600,000	3,905,000	0	0	0	0	0
4302	Subventii de la alte administratii	160,000		0	160,000	0	0	0	0	0
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		0	160,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	8,673,000	0	1,569,000	5,451,000	827,000	826,000	2,963,000	2,814,000	2,690,000
01	CHELTUIELI CURENTE	3,728,000	0	969,000	1,106,000	827,000	826,000	2,963,000	2,814,000	2,690,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,026,000	0	483,000	492,000	505,000	546,000	1,676,000	1,724,000	1,637,000
1001	Cheltuieli salariale in bani	1,982,000	0	471,000	482,000	492,000	537,000	X	X	X
100101	Salarii de baza	1,757,000	0	419,000	419,000	436,000	483,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	108,000	0	25,000	32,000	26,000	25,000	X	X	X
100117	Indemnizatii de hrana	117,000	0	27,000	31,000	30,000	29,000	X	X	X
1003	Contributii	44,000	0	12,000	10,000	13,000	9,000	X	X	X
100307	Contributia asiguratorie pentru munca	44,000	0	12,000	10,000	13,000	9,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	871,000	0	175,000	408,000	165,000	123,000	530,000	333,000	296,000
2001	Bunuri si servicii	260,000	0	120,000	67,000	43,000	30,000	X	X	X
200101	Furnituri de birou	9,000	0	3,000	3,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	4,000	0	1,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	99,000	0	51,000	35,000	9,000	4,000	X	X	X
200105	Carburanti si lubrifianti	43,000	0	1,000	7,000	20,000	15,000	X	X	X
200106	Piese de schimb	13,000	0	4,000	8,000	1,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28,000	0	11,000	7,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16,000	0	16,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	47,000	0	30,000	7,000	5,000	5,000	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	14,000	0	2,000	9,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	14,000	0	2,000	9,000	3,000	0	X	X	X
2011	Carti, publicatii si materiale documentare	8,000	0	1,000	5,000	2,000	0	X	X	X
2012	Consultanta si expertiza	11,000	0	3,000	8,000	0	0	X	X	X

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2013	Pregatire profesionala	5,000	0	5,000	0	0	0	X	X	X
2014	Protectia muncii	2,000	0	1,000	0	1,000	0	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	12,000	0	2,000	6,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	539,000	0	41,000	293,000	114,000	91,000	X	X	X
203001	Reclama si publicitate	3,000	0	2,000	1,000	0	0	X	X	X
203003	Prime de asigurare non-viata	8,000	0	1,000	1,000	0	6,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	528,000	0	38,000	291,000	114,000	85,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	5,000	0	5,000	0	0	0	5,000	5,000	5,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5,000	0	5,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	641,000	0	146,000	181,000	157,000	157,000	727,000	727,000	727,000
5702	Ajutoare sociale	641,000	0	146,000	181,000	157,000	157,000	X	X	X
570201	Ajutoare sociale in numerar	623,000	0	141,000	175,000	152,000	155,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	18,000	0	5,000	6,000	5,000	2,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	160,000	0	160,000	0	0	0	0	0	0
5805	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	160,000	0	160,000	0	0	0	X	X	X
580501	Finantare nationala	40,000	0	40,000	0	0	0	X	X	X
580502	Finantare externa nerambursabila	120,000	0	120,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	25,000	0	0	25,000	0	0	25,000	25,000	25,000
5901	Burse	25,000	0	0	25,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	4,945,000	0	600,000	4,345,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	4,945,000	0	600,000	4,345,000	0	0	0	0	0
7101	Active fixe	4,945,000	0	600,000	4,345,000	0	0	X	X	X
710101	Constructii	4,745,000	0	530,000	4,215,000	0	0	X	X	X
710130	Alte active fixe	200,000	0	70,000	130,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,638,000	0	393,000	492,000	370,000	383,000	1,124,000	972,000	845,000
5102	Autoritati publice si actiuni externe	1,633,000	0	388,000	492,000	370,000	383,000	1,119,000	967,000	840,000
01	CHELTUIELI CURENTE	1,523,000	0	318,000	452,000	370,000	383,000	1,119,000	967,000	840,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,072,000	0	281,000	273,000	237,000	281,000	806,000	854,000	767,000
1001	Cheltuieli salariale in bani	1,050,000	0	276,000	267,000	231,000	276,000	X	X	X

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100101	Salarii de baza	904,000	0	243,000	225,000	195,000	241,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	108,000	0	25,000	32,000	26,000	25,000	X	X	X
100117	Indemnizatii de hrana	38,000	0	8,000	10,000	10,000	10,000	X	X	X
1003	Contributii	22,000	0	5,000	6,000	6,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	22,000	0	5,000	6,000	6,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	451,000	0	37,000	179,000	133,000	102,000	313,000	113,000	73,000
2001	Bunuri si servicii	113,000	0	17,000	51,000	27,000	18,000	X	X	X
200101	Furnituri de birou	7,000	0	1,000	3,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	1,000	0	1,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	38,000	0	3,000	30,000	3,000	2,000	X	X	X
200105	Carburanti si lubrifianti	21,000	0	0	6,000	10,000	5,000	X	X	X
200106	Piese de schimb	3,000	0	1,000	1,000	1,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22,000	0	6,000	6,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	11,000	0	1,000	7,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	11,000	0	1,000	7,000	3,000	0	X	X	X
2011	Carti, publicatii si materiale documentare	8,000	0	1,000	5,000	2,000	0	X	X	X
2012	Consultanta si expertiza	11,000	0	3,000	8,000	0	0	X	X	X
2014	Protectia muncii	2,000	0	1,000	0	1,000	0	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	12,000	0	2,000	6,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	294,000	0	12,000	102,000	98,000	82,000	X	X	X
203001	Reclama si publicitate	2,000	0	1,000	1,000	0	0	X	X	X
203003	Prime de asigurare non-viata	4,000	0	1,000	1,000	0	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	288,000	0	10,000	100,000	98,000	80,000	X	X	X
70	CHELTUIELI DE CAPITAL	110,000	0	70,000	40,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	110,000	0	70,000	40,000	0	0	0	0	0
7101	Active fixe	110,000	0	70,000	40,000	0	0	X	X	X
710101	Constructii	30,000	0	0	30,000	0	0	X	X	X
710130	Alte active fixe	80,000	0	70,000	10,000	0	0	X	X	X
510201	Autoritati executive si legislative	1,633,000	0	388,000	492,000	370,000	383,000	1,119,000	967,000	840,000
51020103	Autoritati executive	1,633,000	0	388,000	492,000	370,000	383,000	1,119,000	967,000	840,000

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5402	Alte servicii publice generale	5,000	0	5,000	0	0	0	5,000	5,000	5,000
01	CHELTUIELI CURENTE	5,000	0	5,000	0	0	0	5,000	5,000	5,000
50	TITLUL V FONDURI DE REZERVA	5,000	0	5,000	0	0	0	5,000	5,000	5,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5,000	0	5,000	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	5,000	0	5,000	0	0	0	5,000	5,000	5,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	164,000	0	34,000	68,000	33,000	29,000	123,000	123,000	123,000
6102	Ordine publica si siguranta nationala	164,000	0	34,000	68,000	33,000	29,000	123,000	123,000	123,000
01	CHELTUIELI CURENTE	134,000	0	34,000	38,000	33,000	29,000	123,000	123,000	123,000
10	TITLUL I CHELTUIELI DE PERSONAL	123,000	0	32,000	30,000	32,000	29,000	123,000	123,000	123,000
1001	Cheltuieli salariale in bani	119,000	0	30,000	30,000	30,000	29,000	X	X	X
100101	Salarii de baza	108,000	0	27,000	27,000	27,000	27,000	X	X	X
100117	Indemnizatii de hrana	11,000	0	3,000	3,000	3,000	2,000	X	X	X
1003	Contributii	4,000	0	2,000	0	2,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	4,000	0	2,000	0	2,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	11,000	0	2,000	8,000	1,000	0	0	0	0
2005	Bunuri de natura obiectelor de inventar	3,000	0	1,000	2,000	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	1,000	2,000	0	0	X	X	X
2030	Alte cheltuieli	8,000	0	1,000	6,000	1,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	1,000	6,000	1,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	30,000	0	0	30,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	30,000	0	0	30,000	0	0	0	0	0
7101	Active fixe	30,000	0	0	30,000	0	0	X	X	X
710130	Alte active fixe	30,000	0	0	30,000	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	58,000	0	15,000	19,000	13,000	11,000	49,000	49,000	49,000
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	106,000	0	19,000	49,000	20,000	18,000	74,000	74,000	74,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,912,000	0	580,000	536,000	397,000	399,000	1,631,000	1,634,000	1,637,000
6502	Invatamant	304,000	0	263,000	34,000	5,000	2,000	163,000	166,000	169,000
01	CHELTUIELI CURENTE	304,000	0	263,000	34,000	5,000	2,000	163,000	166,000	169,000
20	TITLUL II BUNURI SI SERVICII	98,000	0	98,000	0	0	0	117,000	120,000	123,000
2001	Bunuri si servicii	92,000	0	92,000	0	0	0	X	X	X
200101	Furnituri de birou	2,000	0	2,000	0	0	0	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
200102	Materiale pentru curatenie	3,000	0	3,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	39,000	0	39,000	0	0	0	X	X	X
200105	Carburanti si lubrifianti	1,000	0	1,000	0	0	0	X	X	X
200106	Piese de schimb	2,000	0	2,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	4,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16,000	0	16,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	25,000	0	25,000	0	0	0	X	X	X
2013	Pregatire profesionala	5,000	0	5,000	0	0	0	X	X	X
2030	Alte cheltuieli	1,000	0	1,000	0	0	0	X	X	X
203001	Reclama si publicitate	1,000	0	1,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	21,000	0	5,000	9,000	5,000	2,000	21,000	21,000	21,000
5702	Ajutoare sociale	21,000	0	5,000	9,000	5,000	2,000	X	X	X
570201	Ajutoare sociale in numerar	3,000	0	0	3,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	18,000	0	5,000	6,000	5,000	2,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	160,000	0	160,000	0	0	0	0	0	0
5805	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	160,000	0	160,000	0	0	0	X	X	X
580501	Finantare nationala	40,000	0	40,000	0	0	0	X	X	X
580502	Finantare externa nerambursabila	120,000	0	120,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	25,000	0	0	25,000	0	0	25,000	25,000	25,000
5901	Burse	25,000	0	0	25,000	0	0	X	X	X
650204	Invatamant secundar	286,000	0	258,000	28,000	0	0	145,000	148,000	151,000
65020401	Invatamant secundar inferior	286,000	0	258,000	28,000	0	0	145,000	148,000	151,000
650250	Alte cheltuieli in domeniul invatamantului	18,000	0	5,000	6,000	5,000	2,000	18,000	18,000	18,000
6602	Sanatate	199,000	0	16,000	151,000	16,000	16,000	64,000	64,000	64,000
01	CHELTUIELI CURENTE	64,000	0	16,000	16,000	16,000	16,000	64,000	64,000	64,000
10	TITLUL I CHELTUIELI DE PERSONAL	64,000	0	16,000	16,000	16,000	16,000	64,000	64,000	64,000
1001	Cheltuieli salariale in bani	62,000	0	15,000	16,000	15,000	16,000	X	X	X
100101	Salarii de baza	58,000	0	14,000	15,000	14,000	15,000	X	X	X
100117	Indemnizatii de hrana	4,000	0	1,000	1,000	1,000	1,000	X	X	X
1003	Contributii	2,000	0	1,000	0	1,000	0	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
100307	Contributia asiguratorie pentru munca	2,000	0	1,000	0	1,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	135,000	0	0	135,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	135,000	0	0	135,000	0	0	0	0	0
7101	Active fixe	135,000	0	0	135,000	0	0	X	X	X
710101	Constructii	135,000	0	0	135,000	0	0	X	X	X
660208	Servicii de sanatate publica	199,000	0	16,000	151,000	16,000	16,000	64,000	64,000	64,000
6702	Cultura, recreere si religie	22,000	0	6,000	6,000	4,000	6,000	15,000	15,000	15,000
01	CHELTUIELI CURENTE	22,000	0	6,000	6,000	4,000	6,000	15,000	15,000	15,000
20	TITLUL II BUNURI SI SERVICII	22,000	0	6,000	6,000	4,000	6,000	15,000	15,000	15,000
2001	Bunuri si servicii	18,000	0	6,000	6,000	4,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	15,000	0	6,000	3,000	4,000	2,000	X	X	X
200105	Carburanti si lubrifianti	1,000	0	0	1,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	0	2,000	0	0	X	X	X
2030	Alte cheltuieli	4,000	0	0	0	0	4,000	X	X	X
203003	Prime de asigurare non-viata	4,000	0	0	0	0	4,000	X	X	X
670203	Servicii culturale	17,000	0	5,000	3,000	3,000	6,000	13,000	13,000	13,000
67020307	Camine culturale	17,000	0	5,000	3,000	3,000	6,000	13,000	13,000	13,000
670205	Servicii recreative si sportive	5,000	0	1,000	3,000	1,000	0	2,000	2,000	2,000
67020501	Sport	2,000	0	1,000	0	1,000	0	2,000	2,000	2,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,000	0	0	3,000	0	0	0	0	0
6802	Asigurari si asistenta sociala	1,387,000	0	295,000	345,000	372,000	375,000	1,389,000	1,389,000	1,389,000
01	CHELTUIELI CURENTE	1,387,000	0	295,000	345,000	372,000	375,000	1,389,000	1,389,000	1,389,000
10	TITLUL I CHELTUIELI DE PERSONAL	767,000	0	154,000	173,000	220,000	220,000	683,000	683,000	683,000
1001	Cheltuieli salariale in bani	751,000	0	150,000	169,000	216,000	216,000	X	X	X
100101	Salarii de baza	687,000	0	135,000	152,000	200,000	200,000	X	X	X
100117	Indemnizatii de hrana	64,000	0	15,000	17,000	16,000	16,000	X	X	X
1003	Contributii	16,000	0	4,000	4,000	4,000	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	16,000	0	4,000	4,000	4,000	4,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	620,000	0	141,000	172,000	152,000	155,000	706,000	706,000	706,000
5702	Ajutoare sociale	620,000	0	141,000	172,000	152,000	155,000	X	X	X
570201	Ajutoare sociale in numerar	620,000	0	141,000	172,000	152,000	155,000	X	X	X

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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
680205	Asistenta sociala in caz de boli si invaliditati	1,357,000	0	294,000	343,000	370,000	350,000	1,363,000	1,363,000	1,363,000
68020502	Asistenta sociala in caz de invaliditate	1,357,000	0	294,000	343,000	370,000	350,000	1,363,000	1,363,000	1,363,000
680215	Prevenirea excluderii sociale	26,000	0	1,000	0	0	25,000	26,000	26,000	26,000
68021501	Ajutor social	26,000	0	1,000	0	0	25,000	26,000	26,000	26,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	4,000	0	0	2,000	2,000	0	0	0	0
68025050	Alte cheltuieli in domeniul asistentei sociale	4,000	0	0	2,000	2,000	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,634,000	0	559,000	4,048,000	22,000	5,000	70,000	70,000	70,000
7002	Locuinte, servicii si dezvoltare publica	4,005,000	0	555,000	3,435,000	10,000	5,000	60,000	60,000	60,000
01	CHELTUIELI CURENTE	60,000	0	25,000	20,000	10,000	5,000	60,000	60,000	60,000
20	TITLUL II BUNURI SI SERVICII	60,000	0	25,000	20,000	10,000	5,000	60,000	60,000	60,000
2030	Alte cheltuieli	60,000	0	25,000	20,000	10,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60,000	0	25,000	20,000	10,000	5,000	X	X	X
70	CHELTUIELI DE CAPITAL	3,945,000	0	530,000	3,415,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	3,945,000	0	530,000	3,415,000	0	0	0	0	0
7101	Active fixe	3,945,000	0	530,000	3,415,000	0	0	X	X	X
710101	Constructii	3,885,000	0	530,000	3,355,000	0	0	X	X	X
710130	Alte active fixe	60,000	0	0	60,000	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	3,895,000	0	530,000	3,365,000	0	0	0	0	0
70020501	Alimentare cu apa	3,895,000	0	530,000	3,365,000	0	0	0	0	0
700206	Iluminat public si electrificari rurale	60,000	0	25,000	20,000	10,000	5,000	60,000	60,000	60,000
700207	Alimentare cu gaze naturale in localitati	50,000	0	0	50,000	0	0	0	0	0
7402	Protectia mediului	629,000	0	4,000	613,000	12,000	0	10,000	10,000	10,000
01	CHELTUIELI CURENTE	24,000	0	4,000	8,000	12,000	0	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	24,000	0	4,000	8,000	12,000	0	10,000	10,000	10,000
2001	Bunuri si servicii	19,000	0	4,000	3,000	12,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	7,000	0	3,000	2,000	2,000	0	X	X	X
200105	Carburanti si lubrifianti	10,000	0	0	0	10,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	1,000	1,000	0	0	X	X	X
2030	Alte cheltuieli	5,000	0	0	5,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,000	0	0	5,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	605,000	0	0	605,000	0	0	0	0	0

		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
71	TITLUL XIII ACTIVE NEFINANCIARE	605,000	0	0	605,000	0	0	0	0	0
7101	Active fixe	605,000	0	0	605,000	0	0	X	X	X
710101	Constructii	595,000	0	0	595,000	0	0	X	X	X
710130	Alte active fixe	10,000	0	0	10,000	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	15,000	0	0	5,000	10,000	0	10,000	10,000	10,000
74020501	Salubritate	10,000	0	0	0	10,000	0	10,000	10,000	10,000
74020502	Colectarea, tratarea si distrugerea deseurilor	5,000	0	0	5,000	0	0	0	0	0
740206	Canalizarea si tratarea apelor reziduale	614,000	0	4,000	608,000	2,000	0	0	0	0
7902	Partea a V-a Actiuni economice	325,000	0	3,000	307,000	5,000	10,000	15,000	15,000	15,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	165,000	0	0	160,000	5,000	0	5,000	5,000	5,000
01	CHELTUIELI CURENTE	165,000	0	0	160,000	5,000	0	5,000	5,000	5,000
20	TITLUL II BUNURI SI SERVICII	165,000	0	0	160,000	5,000	0	5,000	5,000	5,000
2030	Alte cheltuieli	165,000	0	0	160,000	5,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	165,000	0	0	160,000	5,000	0	X	X	X
830203	Agricultura	165,000	0	0	160,000	5,000	0	5,000	5,000	5,000
83020303	Protectia plantelor si carantina fitosanitara	5,000	0	0	0	5,000	0	5,000	5,000	5,000
83020330	Alte cheltuieli in domeniul agriculturii	160,000	0	0	160,000	0	0	0	0	0
8402	Transporturi	160,000	0	3,000	147,000	0	10,000	10,000	10,000	10,000
01	CHELTUIELI CURENTE	40,000	0	3,000	27,000	0	10,000	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	40,000	0	3,000	27,000	0	10,000	10,000	10,000	10,000
2001	Bunuri si servicii	18,000	0	1,000	7,000	0	10,000	X	X	X
200105	Carburanti si lubrifianti	10,000	0	0	0	0	10,000	X	X	X
200106	Piese de schimb	8,000	0	1,000	7,000	0	0	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
2030	Alte cheltuieli	2,000	0	2,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,000	0	2,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	120,000	0	0	120,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	120,000	0	0	120,000	0	0	0	0	0
7101	Active fixe	120,000	0	0	120,000	0	0	X	X	X
710101	Constructii	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe	20,000	0	0	20,000	0	0	X	X	X
840203	Transport rutier	160,000	0	3,000	147,000	0	10,000	10,000	10,000	10,000

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
84020301	Drumuri si poduri	160,000	0	3,000	147,000	0	10,000	10,000	10,000	10,000
9602	Rezerve, Excedent/Deficit	-600,000	0	-160,000	-440,000	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	600,000	0	160,000	440,000	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	600,000	0	160,000	440,000	0	0	0	0	0

Ordonator principal de credite,
Bobonete Niculita

Contabil,
Marinela Catalina Solba