

ROMANIA
JUDETUL: GORJ
UNITATEA: ORAS TG-CARBUNESTI - CIF: 4898681

BUGETUL LOCAL pe anul 2021

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	55,649,060.00	0.00	17,299,730.00	30,575,720.00	4,275,540.00	3,498,070.00	19,762,920.00	16,482,000.00	15,169,190.00
2	VENITURI PROPRII (cod 00.02-11 02-37.02+00.15+40.02)	49.90	10,975,980.00	0.00	3,258,380.00	2,899,000.00	2,519,440.00	2,299,160.00	10,869,500.00	11,002,890.00	11,423,120.00
3	I VENITURI CURENTE (cod 00.03+00.12)	00.02	14,067,620.00	0.00	3,855,810.00	3,944,000.00	3,259,440.00	3,008,370.00	14,692,490.00	14,811,420.00	15,155,190.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	12,370,120.00	0.00	3,326,570.00	3,463,080.00	2,869,480.00	2,710,990.00	12,596,990.00	12,934,530.00	13,151,040.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	7,550,400.00	0.00	1,808,000.00	1,979,460.00	1,897,000.00	1,865,940.00	6,855,000.00	7,223,000.00	7,515,970.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	7,550,400.00	0.00	1,808,000.00	1,979,460.00	1,897,000.00	1,865,940.00	6,855,000.00	7,223,000.00	7,515,970.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	167,400.00	0.00	163,000.00	2,400.00	1,000.00	1,000.00	10,000.00	10,000.00	9,970.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	167,400.00	0.00	163,000.00	2,400.00	1,000.00	1,000.00	10,000.00	10,000.00	9,970.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	7,383,000.00	0.00	1,645,000.00	1,977,060.00	1,896,000.00	1,864,940.00	6,845,000.00	7,213,000.00	7,506,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	6,580,000.00	0.00	1,645,000.00	1,645,000.00	1,645,000.00	1,645,000.00	6,778,000.00	7,138,000.00	7,487,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	67,000.00	75,000.00	19,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	800,000.00	0.00	0.00	331,060.00	250,000.00	218,940.00	0.00	0.00	0.00
20	A3 IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,225,260.00	0.00	659,080.00	306,030.00	178,150.00	82,000.00	1,229,000.00	1,229,000.00	1,229,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	1,225,260.00	0.00	659,080.00	306,030.00	178,150.00	82,000.00	1,229,000.00	1,229,000.00	1,229,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	627,460.00	0.00	277,110.00	180,200.00	133,150.00	37,000.00	630,000.00	630,000.00	630,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	354,360.00	0.00	216,010.00	98,200.00	36,150.00	4,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	273,100.00	0.00	61,100.00	82,000.00	97,000.00	33,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	472,280.00	0.00	342,850.00	79,430.00	25,000.00	25,000.00	599,000.00	599,000.00	599,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	199,910.00	0.00	130,910.00	29,000.00	20,000.00	20,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	143,740.00	0.00	131,740.00	12,000.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	128,630.00	0.00	80,200.00	38,430.00	5,000.00	5,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	125,520.00	0.00	39,120.00	46,400.00	20,000.00	20,000.00	0.00	0.00	0.00
31	A4 IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,588,220.00	0.00	856,390.00	1,175,590.00	793,430.00	762,810.00	4,507,990.00	4,477,530.00	4,401,070.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,094,210.00	0.00	600,000.00	1,045,000.00	740,000.00	709,210.00	3,822,990.00	3,808,530.00	3,732,070.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,829,210.00	0.00	600,000.00	780,000.00	740,000.00	709,210.00	3,601,990.00	3,605,530.00	3,609,070.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	258,000.00	0.00	0.00	258,000.00	0.00	0.00	106,000.00	106,000.00	106,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	7,000.00	0.00	0.00	7,000.00	0.00	0.00	115,000.00	97,000.00	17,000.00
42	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	100.00	0.00	100.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
43	Impozit pe spectacole	15.02.01	100.00	0.00	100.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
45	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurarea de activități (cod 16.02.02+16.02.03+16.02.50)	16.02	493,910.00	0.00	256,290.00	130,590.00	53,430.00	53,600.00	684,000.00	668,000.00	668,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	490,280.00	0.00	254,290.00	129,990.00	53,000.00	53,000.00	666,000.00	650,000.00	650,000.00
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	381,630.00	0.00	223,640.00	99,990.00	29,000.00	29,000.00			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	108,650.00	0.00	30,650.00	30,000.00	24,000.00	24,000.00			
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	3,130.00	0.00	1,800.00	500.00	330.00	500.00	16,000.00	16,000.00	16,000.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	500.00	0.00	200.00	100.00	100.00	100.00	2,000.00	2,000.00	2,000.00
51	A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	6,240.00	0.00	3,100.00	2,000.00	900.00	240.00	5,000.00	5,000.00	5,000.00
52	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	6,240.00	0.00	3,100.00	2,000.00	900.00	240.00	5,000.00	5,000.00	5,000.00
53	Alte impozite și taxe	18.02.50	6,240.00	0.00	3,100.00	2,000.00	900.00	240.00	5,000.00	5,000.00	5,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,697,500.00	0.00	529,240.00	480,920.00	389,960.00	297,380.00	2,095,500.00	1,876,890.00	2,004,150.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	308,280.00	0.00	38,280.00	90,000.00	94,560.00	85,440.00	385,500.00	295,500.00	295,500.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	308,280.00	0.00	38,280.00	90,000.00	94,560.00	85,440.00	385,500.00	295,500.00	295,500.00
59	Venituri din concesiuni și închirieri	30.02.05	308,280.00	0.00	38,280.00	90,000.00	94,560.00	85,440.00	385,500.00	295,500.00	295,500.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	308,280.00	0.00	38,280.00	90,000.00	94,560.00	85,440.00	385,500.00	295,500.00	295,500.00
67	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,389,220.00	0.00	490,960.00	390,920.00	295,400.00	211,940.00	1,710,000.00	1,581,390.00	1,708,650.00
68	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	478,920.00	0.00	119,500.00	125,620.00	117,400.00	116,400.00	621,000.00	623,000.00	626,000.00
69	Venituri din prestări de servicii	33.02.08	455,000.00	0.00	114,700.00	117,500.00	111,400.00	111,400.00	551,000.00	551,000.00	551,000.00
70	Contribuția părinților sau susținătorilor legali pentru întreținerea copiilor în creștere	33.02.10	7,920.00	0.00	3,800.00	3,120.00	1,000.00	0.00	40,000.00	40,000.00	40,000.00
78	Alte venituri din prestări de servicii și alte activități	33.02.50	16,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00	30,000.00	32,000.00	35,000.00
79	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	162,760.00	0.00	77,760.00	35,000.00	25,000.00	25,000.00	159,000.00	100,000.00	100,000.00
80	Taxe extrajudiciare de timbru	34.02.02	162,760.00	0.00	77,760.00	35,000.00	25,000.00	25,000.00	159,000.00	100,000.00	100,000.00
82	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	277,340.00	0.00	35,800.00	108,000.00	108,000.00	25,540.00	375,000.00	337,390.00	409,010.00
83	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	277,340.00	0.00	35,800.00	108,000.00	108,000.00	25,540.00	375,000.00	337,390.00	409,010.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	277,340.00	0.00	35,800.00	108,000.00	108,000.00	25,540.00	375,000.00	337,390.00	409,010.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	470,200.00	0.00	257,900.00	122,300.00	45,000.00	45,000.00	555,000.00	521,000.00	573,640.00
93	Taxe speciale	36.02.06	275,200.00	0.00	202,500.00	72,700.00	0.00	0.00	300,000.00	300,000.00	300,000.00
104	Alte venituri	36.02.50	195,000.00	0.00	55,400.00	49,600.00	45,000.00	45,000.00	255,000.00	221,000.00	273,640.00
107	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,758,650.00	0.00	-134,550.00	-1,588,310.00	-10,790.00	-25,000.00	-529,000.00	-548,810.00	-479,700.00
108	Vărsăminte din secțiunea de funcționare	37.02.04	1,758,650.00	0.00	134,550.00	1,588,310.00	10,790.00	25,000.00	529,000.00	548,810.00	479,700.00
111	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,570.00	0.00	2,570.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	2,570.00	0.00	2,570.00	0.00	0.00	0.00	0.00	0.00	0.00
116	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	2,570.00	0.00	2,570.00	0.00	0.00	0.00	0.00	0.00	0.00
134	IV. SUBVENTII (cod 00.18)	00.17	8,600,980.00	0.00	1,490,370.00	5,604,810.00	1,016,100.00	489,700.00	3,180,600.00	487,310.00	14,000.00
135	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	8,600,980.00	0.00	1,490,370.00	5,604,810.00	1,016,100.00	489,700.00	3,180,600.00	487,310.00	14,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
136	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	8,550,440.00	0.00	1,489,040.00	5,555,600.00	1,016,100.00	489,700.00	3,180,600.00	487,310.00	14,000.00
166	Subvenții primite din Fondul de Interventie	42.02.28	1,278,000.00	0.00	0.00	1,278,000.00	0.00	0.00			
170	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	13,500.00	0.00	7,500.00	0.00	0.00	6,000.00	14,000.00	14,000.00	14,000.00
175	Subvenții din bugetul de stat pentru finantarea sanatatii	42.02.41	1,712,400.00	0.00	173,500.00	527,100.00	528,100.00	483,700.00	0.00	0.00	0.00
194	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,832,040.00	0.00	627,040.00	2,717,000.00	488,000.00	0.00	2,410,670.00	0.00	0.00
197	Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	1,685,000.00	0.00	680,000.00	1,005,000.00	0.00	0.00	755,930.00	473,310.00	0.00
202	Subvenții de la bugetul de stat pentru decontarea cheltuielilor de carantina	42.02.80	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
204	Sume alocate pentru stimulentele de risc	42.02.82	27,500.00	0.00	0.00	27,500.00	0.00	0.00	0.00	0.00	0.00
206	Subvenții de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	50,540.00	0.00	1,330.00	49,210.00	0.00	0.00	0.00	0.00	0.00
216	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	50,540.00	0.00	1,330.00	49,210.00	0.00	0.00	0.00	0.00	0.00
299	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	32,977,890.00	0.00	11,950,980.00	21,026,910.00	0.00	0.00	1,889,830.00	1,183,270.00	0.00
300	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	32,702,660.00	0.00	11,942,680.00	20,759,980.00	0.00	0.00	1,889,830.00	1,183,270.00	0.00
301	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	32,690,160.00	0.00	11,942,680.00	20,747,480.00	0.00	0.00	1,889,830.00	1,183,270.00	0.00
302	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	12,500.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00
312	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	275,230.00	0.00	8,300.00	266,930.00	0.00	0.00	0.00	0.00	0.00
313	Sume primite in contul plăților efectuate în anul curent	48.02.04.01	8,300.00	0.00	8,300.00	0.00	0.00	0.00	0.00	0.00	0.00
314	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	266,930.00	0.00	0.00	266,930.00	0.00	0.00	0.00	0.00	0.00
340	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	56,806,000.00	0.00	17,608,530.00	31,078,250.00	4,621,150.00	3,498,070.00	19,762,920.00	16,482,000.00	15,169,190.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,103,340.00	0.00	16,595,570.00	26,217,950.00	3,796,750.00	3,493,070.00	16,877,250.00	15,967,000.00	14,689,490.00
342	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,245,500.00	0.00	2,115,900.00	2,330,800.00	2,447,500.00	2,351,300.00	8,260,250.00	8,115,250.00	8,345,250.00
343	Cheltuieli salariale in bani	10.01	8,965,500.00	0.00	2,036,900.00	2,251,000.00	2,378,500.00	2,299,100.00			
344	Salarii de baza	10.01.01	6,533,700.00	0.00	1,704,200.00	1,489,300.00	1,687,000.00	1,653,200.00			
345	Sporuri pentru conditii de munca	10.01.05	493,800.00	0.00	122,200.00	125,300.00	123,500.00	122,800.00			
346	Alte sporuri	10.01.06	75,700.00	0.00	21,000.00	21,000.00	17,000.00	16,700.00			
347	Fond aferent platii cu ora	10.01.11	1,010,400.00	0.00	1,000.00	339,800.00	334,800.00	334,800.00			
348	Indemnizatii platite unor persoane din afara unitatii	10.01.12	195,000.00	0.00	52,000.00	51,500.00	51,500.00	40,000.00			
349	Drepturi de delegare	10.01.13	28,500.00	0.00	4,000.00	12,200.00	12,200.00	100.00			
350	Indemnizatii de detasare	10.01.14	35,000.00	0.00	5,000.00	15,000.00	15,000.00	0.00			
351	Indemnizatii de hrană	10.01.17	529,800.00	0.00	127,500.00	133,300.00	137,500.00	131,500.00			
352	Stimulentele de risc	10.01.29	27,500.00	0.00	0.00	27,500.00	0.00	0.00			
353	Alte drepturi salariale in bani	10.01.30	36,100.00	0.00	0.00	36,100.00	0.00	0.00			
354	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	90,000.00	0.00	32,000.00	24,000.00	25,000.00	9,000.00			
355	Norme de hrana	10.02.02	45,000.00	0.00	18,000.00	9,000.00	9,000.00	9,000.00			
356	Transportul de la locul de munca	10.02.05	45,000.00	0.00	14,000.00	15,000.00	16,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
357	Contributii (cod 10.03.01 la 10.03.06)	10.03	190,000.00	0.00	47,000.00	55,800.00	44,000.00	43,200.00			
358	Contributii de asigurari sociale de stat	10.03.01	5,150.00	0.00	0.00	5,150.00	0.00	0.00			
359	Contributii de asigurari de somaj	10.03.02	350.00	0.00	0.00	350.00	0.00	0.00			
360	Contributii de asigurari sociale de sanatate	10.03.03	2,100.00	0.00	0.00	2,100.00	0.00	0.00			
361	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	0.00	300.00	0.00	0.00			
362	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	0.00	400.00	0.00	0.00			
363	Contributia asiguratorie pentru munca	10.03.07	181,700.00	0.00	47,000.00	47,500.00	44,000.00	43,200.00			
364	TITLUL II BUNURI SI SERVICII (cod 20 01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,222,270.00	0.00	1,312,760.00	1,352,690.00	901,650.00	655,170.00	4,222,240.00	4,466,360.00	4,649,240.00
365	Bunuri si servicii	20.01	2,215,920.00	0.00	763,250.00	604,800.00	470,800.00	377,070.00			
366	Furnituri de birou	20.01.01	51,500.00	0.00	10,800.00	17,200.00	10,600.00	12,900.00			
367	Materiale pentru curatenie	20.01.02	85,700.00	0.00	11,600.00	15,500.00	30,700.00	27,900.00			
368	Incalzit, iluminat si forta motrica	20.01.03	610,350.00	0.00	215,600.00	171,900.00	131,500.00	91,350.00			
369	Apa, canal si salubritate	20.01.04	158,900.00	0.00	42,900.00	50,500.00	42,300.00	23,200.00			
370	Carburanti si lubrifianti	20.01.05	181,200.00	0.00	67,500.00	31,500.00	47,400.00	34,800.00			
371	Piese de schimb	20.01.06	32,500.00	0.00	6,700.00	11,000.00	6,500.00	8,300.00			
372	Transport	20.01.07	2,600.00	0.00	700.00	600.00	700.00	600.00			
373	Posta, telecomunicatii, radio, tv, internet	20.01.08	104,600.00	0.00	35,600.00	27,100.00	17,200.00	24,700.00			
374	Materiale si prestari de servicii cu caracter functional	20.01.09	371,870.00	0.00	225,550.00	100,600.00	26,100.00	19,620.00			
375	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	616,700.00	0.00	146,300.00	178,900.00	157,800.00	133,700.00			
376	Reparatii curente	20.02	688,500.00	0.00	169,610.00	426,390.00	80,500.00	12,000.00			
377	Hrana (cod 20 03.01+20.03.02)	20.03	56,700.00	0.00	16,000.00	14,200.00	14,300.00	12,200.00			
378	Hrana pentru oameni	20.03.01	33,000.00	0.00	9,300.00	9,200.00	8,300.00	6,200.00			
379	Hrana pentru animale	20.03.02	23,700.00	0.00	6,700.00	5,000.00	6,000.00	6,000.00			
380	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	109,400.00	0.00	29,550.00	32,100.00	30,950.00	16,800.00			
381	Medicamente	20.04.01	16,200.00	0.00	3,900.00	4,600.00	4,200.00	3,500.00			
382	Materiale sanitare	20.04.02	74,300.00	0.00	21,900.00	20,900.00	20,700.00	10,800.00			
383	Dezinfectanti	20.04.04	18,900.00	0.00	3,750.00	6,600.00	6,050.00	2,500.00			
384	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	165,500.00	0.00	39,200.00	63,000.00	36,800.00	26,500.00			
385	Alte obiecte de inventar	20.05.30	165,500.00	0.00	39,200.00	63,000.00	36,800.00	26,500.00			
386	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	2,200.00	1,700.00	1,100.00			
387	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,000.00	2,200.00	1,700.00	1,100.00			
388	Carti, publicatii si materiale documentare	20.11	10,400.00	0.00	2,900.00	2,500.00	2,500.00	2,500.00			
389	Consultanta si expertiza	20.12	155,000.00	0.00	45,000.00	50,000.00	35,000.00	25,000.00			
390	Pregatire profesionala	20.13	46,500.00	0.00	3,100.00	22,400.00	16,000.00	5,000.00			
391	Protectia muncii	20.14	25,500.00	0.00	4,500.00	6,500.00	8,000.00	6,500.00			
392	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	741,850.00	0.00	237,650.00	128,600.00	205,100.00	170,500.00			
393	Reclama si publicitate	20.30.01	14,000.00	0.00	6,000.00	2,500.00	2,500.00	3,000.00			
394	Protocol si reprezentare	20.30.02	1,500.00	0.00	500.00	300.00	400.00	300.00			
395	Alte cheltuieli cu bunuri si servicii	20.30.30	726,350.00	0.00	231,150.00	125,800.00	202,200.00	167,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
396	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
397	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
398	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	350,000.00	0.00	110,000.00	125,000.00	75,000.00	40,000.00	200,000.00	200,000.00	200,000.00
399	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	250,000.00	0.00	70,000.00	105,000.00	55,000.00	20,000.00			
400	Transferuri catre institutii publice	51.01.01	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00			
401	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sãnãtãții	51.01.46	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00			
402	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00			
403	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00			
404	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,028,200.00	0.00	236,200.00	273,000.00	252,000.00	267,000.00	1,040,000.00	1,040,000.00	1,040,000.00
405	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,028,200.00	0.00	236,200.00	273,000.00	252,000.00	267,000.00			
406	Ajutoare sociale in numerar	57.02.01	1,008,200.00	0.00	231,200.00	268,000.00	247,000.00	262,000.00			
407	Tichete de creșã și tichete sociale pentru grãdinițã	57.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
408	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	34,660,970.00	0.00	12,652,310.00	22,008,660.00	0.00	0.00	2,699,760.00	1,690,390.00	0.00
409	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	34,651,340.00	0.00	12,642,680.00	22,008,660.00	0.00	0.00			
410	Finantare nationala	58.01.01	1,891,580.00	0.00	700,000.00	1,191,580.00	0.00	0.00			
411	Finantare externa nerambursabila	58.01.02	32,690,160.00	0.00	11,942,680.00	20,747,480.00	0.00	0.00			
412	Cheltuieli neeligibile	58.01.03	69,600.00	0.00	0.00	69,600.00	0.00	0.00			
413	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	9,630.00	0.00	9,630.00	0.00	0.00	0.00			
414	Finantare nationala	58.04.01	1,330.00	0.00	1,330.00	0.00	0.00	0.00			
415	Finantare externa nerambursabila	58.04.02	8,300.00	0.00	8,300.00	0.00	0.00	0.00			
416	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	486,400.00	0.00	58,400.00	127,800.00	120,600.00	179,600.00	455,000.00	455,000.00	455,000.00
417	Burse	59.01	314,000.00	0.00	0.00	75,000.00	88,000.00	151,000.00			
418	Asociatii si fundatii	59.11	31,700.00	0.00	18,800.00	11,900.00	0.00	1,000.00			
419	Sustinerea cultelor	59.12	20,000.00	0.00	10,000.00	5,000.00	5,000.00	0.00			
420	Despagubiri civile	59.17	10,500.00	0.00	0.00	10,500.00	0.00	0.00			
421	Sume aferente persoanelor cu handicap neincadrate	59.40	110,200.00	0.00	29,600.00	25,400.00	27,600.00	27,600.00			
422	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,702,660.00	0.00	1,012,960.00	4,860,300.00	824,400.00	5,000.00	2,885,670.00	515,000.00	479,700.00
423	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,702,660.00	0.00	1,012,960.00	4,860,300.00	824,400.00	5,000.00	2,885,670.00	515,000.00	479,700.00
424	Active fixe	71.01	6,702,660.00	0.00	1,012,960.00	4,860,300.00	824,400.00	5,000.00			
425	Constructii	71.01.01	6,328,960.00	0.00	835,960.00	4,685,000.00	808,000.00	0.00			
426	Masini, echipamente si mijloace de transport	71.01.02	152,000.00	0.00	52,000.00	100,000.00	0.00	0.00			
427	Mobilier, aparatura birotica si alte active corporale	71.01.03	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
428	Alte active fixe	71.01.30	101,700.00	0.00	5,000.00	75,300.00	16,400.00	5,000.00			
430	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	5,426,570.00	0.00	1,872,060.00	1,103,890.00	1,274,800.00	1,175,820.00	5,183,500.00	4,918,500.00	5,234,500.00
431	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,864,770.00	0.00	1,642,960.00	986,390.00	1,162,200.00	1,073,220.00	4,813,500.00	4,548,500.00	4,864,500.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,642,770.00	0.00	1,420,960.00	986,390.00	1,162,200.00	1,073,220.00	4,813,500.00	4,548,500.00	4,864,500.00
433	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,682,000.00	0.00	1,033,000.00	799,900.00	942,500.00	906,600.00	3,877,500.00	3,691,500.00	3,850,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
434	Cheltuieli salariale in bani	10.01	3,597,500.00	0.00	1,012,000.00	776,400.00	922,500.00	886,600.00			
435	Salarii de baza	10.01.01	2,811,400.00	0.00	816,000.00	567,200.00	726,100.00	702,100.00			
436	Sporuri pentru conditii de munca	10.01.05	318,600.00	0.00	79,000.00	79,800.00	80,000.00	79,800.00			
437	Alte sporuri	10.01.06	54,000.00	0.00	15,000.00	15,000.00	12,000.00	12,000.00			
438	Indemnizatii platite unor persoane din afara unitatii	10.01.12	195,000.00	0.00	52,000.00	51,500.00	51,500.00	40,000.00			
439	Drepturi de delegare	10.01.13	500.00	0.00	0.00	200.00	200.00	100.00			
440	Indemnizații de hrană	10.01.17	207,900.00	0.00	50,000.00	52,600.00	52,700.00	52,600.00			
441	Alte drepturi salariale in bani	10.01.30	10,100.00	0.00	0.00	10,100.00	0.00	0.00			
442	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,500.00	0.00	21,000.00	23,500.00	20,000.00	20,000.00			
443	Contributii de asigurari sociale de stat	10.03.01	1,600.00	0.00	0.00	1,600.00	0.00	0.00			
444	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	100.00	0.00	0.00			
445	Contributii de asigurari sociale de sanatate	10.03.03	600.00	0.00	0.00	600.00	0.00	0.00			
446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	0.00	100.00	0.00	0.00			
447	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	0.00	100.00	0.00	0.00			
448	Contributia asiguratorie pentru munca	10.03.07	82,000.00	0.00	21,000.00	21,000.00	20,000.00	20,000.00			
449	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	814,170.00	0.00	339,560.00	144,490.00	192,100.00	138,020.00	801,000.00	722,000.00	879,000.00
450	Bunuri si servicii	20.01	468,870.00	0.00	182,850.00	102,100.00	99,700.00	84,220.00			
451	Furnituri de birou	20.01.01	25,000.00	0.00	7,500.00	7,500.00	5,000.00	5,000.00			
452	Materiale pentru curatenie	20.01.02	17,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00			
453	Incalzit, iluminat si forta motrica	20.01.03	71,000.00	0.00	46,000.00	10,000.00	10,000.00	5,000.00			
454	Apa, canal si salubritate	20.01.04	52,500.00	0.00	23,000.00	10,000.00	10,000.00	9,500.00			
455	Carburanti si lubrifianti	20.01.05	82,200.00	0.00	29,000.00	18,000.00	23,000.00	12,200.00			
456	Piese de schimb	20.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
457	Transport	20.01.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
458	Posta, telecomunicatii, radio, tv, internet	20.01.08	60,700.00	0.00	25,600.00	13,900.00	9,200.00	12,000.00			
459	Materiale si prestari de servicii cu caracter functional	20.01.09	21,270.00	0.00	8,450.00	5,500.00	4,000.00	3,320.00			
460	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	131,200.00	0.00	36,300.00	31,200.00	32,500.00	31,200.00			
461	Reparatii curente	20.02	51,000.00	0.00	25,610.00	1,390.00	21,000.00	3,000.00			
462	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	44,900.00	0.00	16,700.00	14,700.00	8,000.00	5,500.00			
463	Alte obiecte de inventar	20.05.30	44,900.00	0.00	16,700.00	14,700.00	8,000.00	5,500.00			
464	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
465	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
466	Carti, publicatii si materiale documentare	20.11	8,400.00	0.00	2,400.00	2,000.00	2,000.00	2,000.00			
467	Pregatire profesionala	20.13	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
468	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	235,500.00	0.00	110,500.00	21,300.00	60,900.00	42,800.00			
469	Reclama si publicitate	20.30.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
470	Protocol si reprezentare	20.30.02	1,500.00	0.00	500.00	300.00	400.00	300.00			
471	Alte cheltuieli cu bunuri si servicii	20.30.30	230,000.00	0.00	109,000.00	20,000.00	59,500.00	41,500.00			
472	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	146,600.00	0.00	48,400.00	42,000.00	27,600.00	28,600.00	135,000.00	135,000.00	135,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
473	Asociatii si fundatii	59.11	31,400.00	0.00	18,800.00	11,600.00	0.00	1,000.00			
474	Despagubiri civile	59.17	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
475	Sume aferente persoanelor cu handicap neincadrate	59.40	110,200.00	0.00	29,600.00	25,400.00	27,600.00	27,600.00			
476	CHELTUIELI DE CAPITAL (cod 71+72)	70	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00
477	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00
478	Active fixe	71.01	222,000.00	0.00	222,000.00	0.00	0.00	0.00			
479	Constructii	71.01.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
480	Masini, echipamente si mijloace de transport	71.01.02	52,000.00	0.00	52,000.00	0.00	0.00	0.00			
481	Mobilier, aparatura birotica si alte active corporale	71.01.03	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
483	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,864,770.00	0.00	1,642,960.00	986,390.00	1,162,200.00	1,073,220.00	4,813,500.00	4,548,500.00	4,864,500.00
484	Autoritati executive	51.02.01.03	4,864,770.00	0.00	1,642,960.00	986,390.00	1,162,200.00	1,073,220.00	4,813,500.00	4,548,500.00	4,864,500.00
486	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	561,800.00	0.00	229,100.00	117,500.00	112,600.00	102,600.00	370,000.00	370,000.00	370,000.00
487	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	561,800.00	0.00	229,100.00	117,500.00	112,600.00	102,600.00	370,000.00	370,000.00	370,000.00
488	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	377,000.00	0.00	98,000.00	95,000.00	94,000.00	90,000.00	340,000.00	340,000.00	340,000.00
489	Cheltuieli salariale in bani	10.01	368,000.00	0.00	95,000.00	93,000.00	92,000.00	88,000.00			
490	Salarii de baza	10.01.01	313,000.00	0.00	81,000.00	78,000.00	78,000.00	76,000.00			
491	Sporuri pentru conditii de munca	10.01.05	31,000.00	0.00	8,000.00	8,000.00	8,000.00	7,000.00			
492	Indemnizații de hrană	10.01.17	23,000.00	0.00	6,000.00	6,000.00	6,000.00	5,000.00			
493	Alte drepturi salariale in bani	10.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
494	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
495	Contributia asiguratorie pentru munca	10.03.07	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
496	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	73,800.00	0.00	21,100.00	21,500.00	18,600.00	12,600.00	30,000.00	30,000.00	30,000.00
497	Bunuri si servicii	20.01	40,000.00	0.00	15,400.00	10,100.00	8,200.00	6,300.00			
498	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
499	Incalzit, iluminat si forta motrica	20.01.03	25,000.00	0.00	10,400.00	5,600.00	4,500.00	4,500.00			
500	Apa, canal si salubritate	20.01.04	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
501	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,500.00	0.00	500.00	500.00	500.00	0.00			
502	Materiale si prestari de servicii cu caracter functional	20.01.09	1,500.00	0.00	700.00	300.00	200.00	300.00			
503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,000.00	0.00	2,300.00	1,700.00	1,500.00	500.00			
504	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,800.00	0.00	5,000.00	10,800.00	10,000.00	6,000.00			
505	Alte obiecte de inventar	20.05.30	31,800.00	0.00	5,000.00	10,800.00	10,000.00	6,000.00			
506	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	300.00	200.00	0.00			
507	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	500.00	300.00	200.00	0.00			
508	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	200.00	300.00	200.00	300.00			
509	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	200.00	300.00	200.00	300.00			
510	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
511	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
512	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	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
513	Despagubiri civile	59.17	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
515	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
518	Servicii publice comunitare de evidență a persoanelor	54.02.10	451,800.00	0.00	119,100.00	117,500.00	112,600.00	102,600.00	370,000.00	370,000.00	370,000.00
535	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,265,700.00	0.00	310,550.00	407,800.00	281,050.00	266,300.00	895,000.00	925,000.00	1,045,000.00
540	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,265,700.00	0.00	310,550.00	407,800.00	281,050.00	266,300.00	895,000.00	925,000.00	1,045,000.00
541	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,165,700.00	0.00	310,550.00	307,800.00	281,050.00	266,300.00	895,000.00	925,000.00	1,045,000.00
542	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	915,000.00	0.00	233,000.00	242,300.00	220,500.00	219,200.00	825,000.00	855,000.00	925,000.00
543	Cheltuieli salariale in bani	10.01	846,200.00	0.00	209,000.00	224,000.00	207,000.00	206,200.00			
544	Salarii de baza	10.01.01	744,500.00	0.00	187,000.00	186,000.00	186,000.00	185,500.00			
545	Sporuri pentru conditii de munca	10.01.05	31,000.00	0.00	7,000.00	8,000.00	8,000.00	8,000.00			
546	Alte sporuri	10.01.06	21,700.00	0.00	6,000.00	6,000.00	5,000.00	4,700.00			
547	Indemnizații de hrană	10.01.17	34,000.00	0.00	9,000.00	9,000.00	8,000.00	8,000.00			
548	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
549	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	45,000.00	0.00	18,000.00	9,000.00	9,000.00	9,000.00			
550	Norme de hrana	10.02.02	45,000.00	0.00	18,000.00	9,000.00	9,000.00	9,000.00			
551	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,800.00	0.00	6,000.00	9,300.00	4,500.00	4,000.00			
552	Contributii de asigurari sociale de stat	10.03.01	2,400.00	0.00	0.00	2,400.00	0.00	0.00			
553	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	100.00	0.00	0.00			
554	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
555	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	0.00	100.00	0.00	0.00			
556	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	0.00	200.00	0.00	0.00			
557	Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	6,000.00	5,500.00	4,500.00	4,000.00			
558	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	248,700.00	0.00	77,550.00	63,500.00	60,550.00	47,100.00	70,000.00	70,000.00	120,000.00
559	Bunuri si servicii	20.01	155,800.00	0.00	59,200.00	27,800.00	34,800.00	34,000.00			
560	Furnituri de birou	20.01.01	1,100.00	0.00	300.00	300.00	400.00	100.00			
561	Materiale pentru curatenie	20.01.02	1,000.00	0.00	200.00	300.00	200.00	300.00			
562	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00			
563	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
564	Carburanti si lubrifianti	20.01.05	97,000.00	0.00	38,000.00	13,000.00	23,800.00	22,200.00			
565	Piese de schimb	20.01.06	20,000.00	0.00	5,200.00	6,000.00	3,500.00	5,300.00			
566	Transport	20.01.07	600.00	0.00	200.00	100.00	200.00	100.00			
567	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,100.00	0.00	400.00	300.00	200.00	200.00			
568	Materiale si prestari de servicii cu caracter functional	20.01.09	1,300.00	0.00	200.00	600.00	300.00	200.00			
569	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,700.00	0.00	6,200.00	4,200.00	3,200.00	3,100.00			
570	Reparatii curente	20.02	29,500.00	0.00	7,000.00	10,000.00	10,500.00	2,000.00			
571	Hrana (cod 20.03.01+20.03.02)	20.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
572	Hrana pentru oameni	20.03.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
573	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,700.00	0.00	1,550.00	300.00	650.00	200.00			
574	Medicamente	20.04.01	200.00	0.00	0.00	100.00	100.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
575	Materiale sanitare	20.04.02	1,800.00	0.00	1,200.00	200.00	200.00	200.00			
576	Dezinfectanti	20.04.04	700.00	0.00	350.00	0.00	350.00	0.00			
577	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,900.00	0.00	3,200.00	13,200.00	3,500.00	2,000.00			
578	Alte obiecte de inventar	20.05.30	21,900.00	0.00	3,200.00	13,200.00	3,500.00	2,000.00			
579	Protectia muncii	20.14	12,500.00	0.00	0.00	4,000.00	4,000.00	4,500.00			
580	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,300.00	0.00	5,600.00	7,200.00	7,100.00	4,400.00			
581	Alte cheltuieli cu bunuri si servicii	20.30.30	24,300.00	0.00	5,600.00	7,200.00	7,100.00	4,400.00			
582	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
583	Despagubiri civile	59.17	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
584	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
585	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
586	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
587	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
589	Ordine publica (cod 61.02.03.04)	61.02.03	542,000.00	0.00	137,000.00	155,600.00	125,900.00	123,500.00	490,000.00	490,000.00	490,000.00
590	Politie locala	61.02.03.04	542,000.00	0.00	137,000.00	155,600.00	125,900.00	123,500.00	490,000.00	490,000.00	490,000.00
591	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	723,700.00	0.00	173,550.00	252,200.00	155,150.00	142,800.00	405,000.00	435,000.00	555,000.00
594	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	43,769,270.00	0.00	14,364,010.00	25,085,160.00	2,515,100.00	1,805,000.00	11,304,180.00	8,067,140.00	6,501,750.00
595	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	5,813,560.00	0.00	551,800.00	4,159,560.00	798,500.00	303,700.00	4,097,670.00	1,687,000.00	1,687,000.00
596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,168,160.00	0.00	251,800.00	3,309,560.00	303,100.00	303,700.00	1,687,000.00	1,687,000.00	1,687,000.00
597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,000.00	0.00	14,000.00	15,000.00	16,000.00	0.00	45,000.00	45,000.00	45,000.00
598	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	45,000.00	0.00	14,000.00	15,000.00	16,000.00	0.00			
599	Transportul de la locul de munca	10.02.05	45,000.00	0.00	14,000.00	15,000.00	16,000.00	0.00			
600	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	867,000.00	0.00	217,800.00	332,400.00	184,100.00	132,700.00	1,237,000.00	1,237,000.00	1,237,000.00
601	Bunuri si servicii	20.01	581,000.00	0.00	99,900.00	195,100.00	162,000.00	124,000.00			
602	Furnituri de birou	20.01.01	14,000.00	0.00	0.00	6,000.00	2,000.00	6,000.00			
603	Materiale pentru curatenie	20.01.02	58,000.00	0.00	3,400.00	9,000.00	24,000.00	21,600.00			
604	Incalzit, iluminat si forta motrica	20.01.03	229,000.00	0.00	55,500.00	86,000.00	59,000.00	28,500.00			
605	Apa, canal si salubritate	20.01.04	70,000.00	0.00	9,000.00	30,000.00	23,000.00	8,000.00			
606	Piese de schimb	20.01.06	5,000.00	0.00	0.00	3,000.00	1,000.00	1,000.00			
607	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	8,700.00	12,000.00	7,000.00	12,300.00			
608	Materiale si prestari de servicii cu caracter functional	20.01.09	46,000.00	0.00	7,400.00	14,000.00	15,000.00	9,600.00			
609	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,000.00	0.00	15,900.00	35,100.00	31,000.00	37,000.00			
610	Reparatii curente	20.02	228,000.00	0.00	108,000.00	120,000.00	0.00	0.00			
611	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
612	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
613	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	700.00	800.00	500.00			
614	Deplasari interne, detasări, transferari	20.06.01	3,000.00	0.00	1,000.00	700.00	800.00	500.00			
615	Pregatire profesionala	20.13	36,000.00	0.00	2,100.00	12,900.00	16,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
616	Protectia muncii	20.14	13,000.00	0.00	4,500.00	2,500.00	4,000.00	2,000.00			
617	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	300.00	1,200.00	1,300.00	1,200.00			
618	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	300.00	1,200.00	1,300.00	1,200.00			
619	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	91,000.00	0.00	20,000.00	36,000.00	15,000.00	20,000.00	91,000.00	91,000.00	91,000.00
620	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	91,000.00	0.00	20,000.00	36,000.00	15,000.00	20,000.00			
621	Ajutoare sociale in numerar	57.02.01	71,000.00	0.00	15,000.00	31,000.00	10,000.00	15,000.00			
622	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
623	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,851,160.00	0.00	0.00	2,851,160.00	0.00	0.00	0.00	0.00	0.00
624	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	2,851,160.00	0.00	0.00	2,851,160.00	0.00	0.00			
625	Finantare nationala	58.01.01	56,080.00	0.00	0.00	56,080.00	0.00	0.00			
626	Finantare externa nerambursabila	58.01.02	2,747,480.00	0.00	0.00	2,747,480.00	0.00	0.00			
627	Cheltuieli neeligibile	58.01.03	47,600.00	0.00	0.00	47,600.00	0.00	0.00			
628	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	314,000.00	0.00	0.00	75,000.00	88,000.00	151,000.00	314,000.00	314,000.00	314,000.00
629	Burse	59.01	314,000.00	0.00	0.00	75,000.00	88,000.00	151,000.00			
630	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,645,400.00	0.00	300,000.00	850,000.00	495,400.00	0.00	2,410,670.00	0.00	0.00
631	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,645,400.00	0.00	300,000.00	850,000.00	495,400.00	0.00	2,410,670.00	0.00	0.00
632	Active fixe	71.01	1,645,400.00	0.00	300,000.00	850,000.00	495,400.00	0.00			
633	Constructii	71.01.01	1,638,000.00	0.00	300,000.00	850,000.00	488,000.00	0.00			
634	Alte active fixe	71.01.30	7,400.00	0.00	0.00	0.00	7,400.00	0.00			
639	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,304,400.00	0.00	246,800.00	453,400.00	305,500.00	298,700.00	1,667,000.00	1,667,000.00	1,667,000.00
640	Invatamant secundar inferior	65.02.04.01	712,000.00	0.00	124,800.00	253,700.00	165,800.00	167,700.00	905,000.00	905,000.00	905,000.00
641	Invatamant secundar superior	65.02.04.02	592,400.00	0.00	122,000.00	199,700.00	139,700.00	131,000.00	762,000.00	762,000.00	762,000.00
651	Alte cheltuieli in domeniul invatamantului	65.02.50	4,509,160.00	0.00	305,000.00	3,706,160.00	493,000.00	5,000.00	2,430,670.00	20,000.00	20,000.00
653	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	33,715,480.00	0.00	12,837,280.00	19,777,600.00	608,000.00	492,600.00	3,253,760.00	2,244,390.00	554,000.00
654	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	33,565,480.00	0.00	12,837,280.00	19,697,600.00	538,000.00	492,600.00	3,253,760.00	2,244,390.00	554,000.00
655	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,467,900.00	0.00	120,700.00	454,800.00	446,200.00	446,200.00	546,000.00	546,000.00	546,000.00
656	Cheltuieli salariale in bani	10.01	1,457,900.00	0.00	117,700.00	451,800.00	444,200.00	444,200.00			
657	Salarii de baza	10.01.01	371,000.00	0.00	98,700.00	87,500.00	92,400.00	92,400.00			
658	Sporuri pentru conditii de munca	10.01.05	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
659	Fond aferent platii cu ora	10.01.11	1,010,400.00	0.00	1,000.00	339,800.00	334,800.00	334,800.00			
660	Îndemnizații de hrană	10.01.17	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
661	Stimulentul de risc	10.01.29	7,500.00	0.00	0.00	7,500.00	0.00	0.00			
662	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
663	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
664	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	147,400.00	0.00	33,900.00	45,300.00	41,800.00	26,400.00	8,000.00	8,000.00	8,000.00
665	Bunuri si servicii	20.01	11,100.00	0.00	4,000.00	3,000.00	2,500.00	1,600.00			
666	Furnituri de birou	20.01.01	5,100.00	0.00	1,500.00	1,500.00	1,500.00	600.00			
667	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
668	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	500.00	500.00	0.00	0.00			
669	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	99,000.00	0.00	26,200.00	29,300.00	28,500.00	15,000.00			
670	Medicamente	20.04.01	13,000.00	0.00	2,500.00	4,000.00	3,500.00	3,000.00			
671	Materiale sanitare	20.04.02	71,000.00	0.00	20,700.00	20,300.00	20,000.00	10,000.00			
672	Dezinfectanti	20.04.04	15,000.00	0.00	3,000.00	5,000.00	5,000.00	2,000.00			
673	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,500.00	0.00	2,500.00	4,000.00	2,500.00	2,500.00			
674	Alte obiecte de inventar	20.05.30	11,500.00	0.00	2,500.00	4,000.00	2,500.00	2,500.00			
675	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,800.00	0.00	1,200.00	9,000.00	8,300.00	7,300.00			
676	Alte cheltuieli cu bunuri si servicii	20.30.30	25,800.00	0.00	1,200.00	9,000.00	8,300.00	7,300.00			
677	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	150,000.00	0.00	40,000.00	40,000.00	50,000.00	20,000.00	0.00	0.00	0.00
678	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	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00			
679	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00			
680	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00			
681	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00			
682	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	31,800,180.00	0.00	12,642,680.00	19,157,500.00	0.00	0.00	2,699,760.00	1,690,390.00	0.00
683	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	31,800,180.00	0.00	12,642,680.00	19,157,500.00	0.00	0.00			
684	Finantare nationala	58.01.01	1,835,500.00	0.00	700,000.00	1,135,500.00	0.00	0.00			
685	Finantare externa nerambursabila	58.01.02	29,942,680.00	0.00	11,942,680.00	18,000,000.00	0.00	0.00			
686	Cheltuieli neeligibile	58.01.03	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
687	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00	0.00	0.00	0.00
688	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00	0.00	0.00	0.00
689	Active fixe	71.01	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00			
690	Constructii	71.01.01	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00			
695	Servicii de sanatate publica	66.02.08	33,715,480.00	0.00	12,837,280.00	19,777,600.00	608,000.00	492,600.00	3,253,760.00	2,244,390.00	554,000.00
699	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	675,300.00	0.00	161,600.00	209,500.00	180,300.00	123,900.00	557,000.00	740,000.00	865,000.00
700	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	668,300.00	0.00	161,600.00	206,500.00	176,300.00	123,900.00	557,000.00	740,000.00	865,000.00
701	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	213,000.00	0.00	45,200.00	53,900.00	52,500.00	61,400.00	222,000.00	233,000.00	234,000.00
702	Cheltuieli salariale in bani	10.01	207,200.00	0.00	44,100.00	51,700.00	51,200.00	60,200.00			
703	Salarii de baza	10.01.01	172,000.00	0.00	37,600.00	37,100.00	45,000.00	52,300.00			
704	Sporuri pentru conditii de munca	10.01.05	10,700.00	0.00	3,000.00	3,000.00	2,000.00	2,700.00			
705	Indemnizații de hrană	10.01.17	16,500.00	0.00	3,500.00	3,600.00	4,200.00	5,200.00			
706	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
707	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,800.00	0.00	1,100.00	2,200.00	1,300.00	1,200.00			
708	Contributii de asigurari sociale de stat	10.03.01	800.00	0.00	0.00	800.00	0.00	0.00			
709	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	100.00	0.00	0.00			
710	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	0.00	300.00	0.00	0.00			
711	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	0.00	50.00	0.00	0.00			
712	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	0.00	50.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
713	Contributia asiguratorie pentru munca	10.03.07	4,500.00	0.00	1,100.00	900.00	1,300.00	1,200.00			
714	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	234,300.00	0.00	36,400.00	61,600.00	93,800.00	42,500.00	130,000.00	302,000.00	426,000.00
715	Bunuri si servicii	20.01	36,800.00	0.00	16,900.00	7,000.00	7,100.00	5,800.00			
716	Furnituri de birou	20.01.01	1,400.00	0.00	400.00	300.00	400.00	300.00			
717	Materiale pentru curatenie	20.01.02	700.00	0.00	0.00	200.00	300.00	200.00			
718	Incalzit, iluminat si forta motrica	20.01.03	28,900.00	0.00	14,500.00	5,000.00	5,000.00	4,400.00			
719	Apa, canal si salubritate	20.01.04	2,400.00	0.00	900.00	500.00	500.00	500.00			
720	Posta, telecomunicatii, radio, tv, internet	20.01.08	400.00	0.00	200.00	100.00	100.00	0.00			
721	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	600.00	600.00	500.00	300.00			
722	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	300.00	300.00	300.00	100.00			
723	Reparatii curente	20.02	80,000.00	0.00	5,000.00	40,000.00	30,000.00	5,000.00			
724	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	300.00	200.00	300.00	200.00			
725	Hrana pentru oameni	20.03.01	1,000.00	0.00	300.00	200.00	300.00	200.00			
726	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,200.00	0.00	200.00	1,000.00	0.00	0.00			
727	Dezinfectanti	20.04.04	1,200.00	0.00	200.00	1,000.00	0.00	0.00			
728	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
729	Alte obiecte de inventar	20.05.30	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
730	Deplasari detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	0.00	100.00	100.00	0.00			
731	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	0.00	100.00	100.00	0.00			
732	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00			
733	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	109,600.00	0.00	13,000.00	11,800.00	54,800.00	30,000.00			
734	Reclama si publicitate	20.30.01	5,000.00	0.00	3,000.00	500.00	500.00	1,000.00			
735	Alte cheltuieli cu bunuri si servicii	20.30.30	104,600.00	0.00	10,000.00	11,300.00	54,300.00	29,000.00			
736	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00	200,000.00	200,000.00	200,000.00
737	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	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00			
738	Transferuri catre institutii publice	51.01.01	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00			
739	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	21,000.00	0.00	10,000.00	6,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
740	Sustinerea cultelor	59.12	20,000.00	0.00	10,000.00	5,000.00	5,000.00	0.00			
741	Despagubiri civile	59.17	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
742	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,000.00	0.00	0.00	3,000.00	4,000.00	0.00	0.00	0.00	0.00
743	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,000.00	0.00	0.00	3,000.00	4,000.00	0.00	0.00	0.00	0.00
744	Active fixe	71.01	7,000.00	0.00	0.00	3,000.00	4,000.00	0.00			
745	Constructii	71.01.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
746	Alte active fixe	71.01.30	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
748	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	455,300.00	0.00	81,600.00	119,500.00	150,300.00	103,900.00	352,000.00	535,000.00	660,000.00
749	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	145,000.00	0.00	23,200.00	65,100.00	26,300.00	30,400.00	102,000.00	145,000.00	170,000.00
753	Case de cultura	67.02.03.06	310,300.00	0.00	58,400.00	54,400.00	124,000.00	73,500.00	250,000.00	390,000.00	490,000.00
758	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00	200,000.00	200,000.00	200,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
759	Sport	67.02.05.01	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00	200,000.00	200,000.00	200,000.00
762	Servicii religioase	67.02.06	20,000.00	0.00	10,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
765	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	3,564,930.00	0.00	813,330.00	938,500.00	928,300.00	884,800.00	3,395,750.00	3,395,750.00	3,395,750.00
766	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,564,930.00	0.00	813,330.00	938,500.00	928,300.00	884,800.00	3,395,750.00	3,395,750.00	3,395,750.00
767	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,511,400.00	0.00	563,100.00	661,100.00	667,400.00	619,800.00	2,361,750.00	2,361,750.00	2,361,750.00
768	Cheltuieli salariale in bani	10.01	2,455,500.00	0.00	550,500.00	645,500.00	653,500.00	606,000.00			
769	Salarii de baza	10.01.01	2,090,800.00	0.00	475,900.00	525,500.00	552,000.00	537,400.00			
770	Sporuri pentru conditii de munca	10.01.05	54,500.00	0.00	13,200.00	14,500.00	13,500.00	13,300.00			
771	Drepturi de delegare	10.01.13	28,000.00	0.00	4,000.00	12,000.00	12,000.00	0.00			
772	Indemnizatii de detasare	10.01.14	35,000.00	0.00	5,000.00	15,000.00	15,000.00	0.00			
773	Indemnizatii de hrană	10.01.17	225,200.00	0.00	52,400.00	56,500.00	61,000.00	55,300.00			
774	Stimulentul de risc	10.01.29	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
775	Alte drepturi salariale in bani	10.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
776	Contributii (cod 10.03.01 la 10.03.06)	10.03	55,900.00	0.00	12,600.00	15,600.00	13,900.00	13,800.00			
777	Contributii de asigurari sociale de stat	10.03.01	350.00	0.00	0.00	350.00	0.00	0.00			
778	Contributii de asigurari de somaj	10.03.02	50.00	0.00	0.00	50.00	0.00	0.00			
779	Contributii de asigurari sociale de sanatate	10.03.03	200.00	0.00	0.00	200.00	0.00	0.00			
780	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	0.00	50.00	0.00	0.00			
781	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	0.00	50.00	0.00	0.00			
782	Contributia asiguratorie pentru munca	10.03.07	55,200.00	0.00	12,600.00	14,900.00	13,900.00	13,800.00			
783	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	104,900.00	0.00	24,400.00	38,600.00	23,900.00	18,000.00	84,000.00	84,000.00	84,000.00
784	Bunuri si servicii	20.01	44,800.00	0.00	14,700.00	12,200.00	9,400.00	8,500.00			
785	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	500.00	200.00	300.00			
786	Materiale pentru curatenie	20.01.02	3,000.00	0.00	700.00	800.00	900.00	600.00			
787	Incalzit, Iluminat si forta motrica	20.01.03	24,000.00	0.00	8,200.00	6,300.00	5,000.00	4,500.00			
788	Apa, canal si salubritate	20.01.04	11,000.00	0.00	4,000.00	3,000.00	2,000.00	2,000.00			
789	Posta, telecomunicatii, radio, tv, internet	20.01.08	900.00	0.00	200.00	300.00	200.00	200.00			
790	Materiale si prestari de servicii cu caracter functional	20.01.09	2,600.00	0.00	200.00	900.00	800.00	700.00			
791	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,800.00	0.00	900.00	400.00	300.00	200.00			
792	Hrana (cod 20.03.01+20.03.02)	20.03	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
793	Hrana pentru oameni	20.03.01	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
794	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,500.00	0.00	400.00	1,300.00	1,500.00	1,300.00			
795	Medicamente	20.04.01	1,000.00	0.00	200.00	300.00	300.00	200.00			
796	Materiale sanitare	20.04.02	1,500.00	0.00	0.00	400.00	500.00	600.00			
797	Dezinfectanti	20.04.04	2,000.00	0.00	200.00	600.00	700.00	500.00			
798	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,300.00	0.00	1,000.00	9,000.00	3,800.00	1,500.00			
799	Alte obiecte de inventar	20.05.30	15,300.00	0.00	1,000.00	9,000.00	3,800.00	1,500.00			
800	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	300.00	0.00	0.00	100.00	100.00	100.00			
801	Deplasari interne, detașări, transferari	20.06.01	300.00	0.00	0.00	100.00	100.00	100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
802	Pregătire profesională	20.13	7,500.00	0.00	0.00	7,500.00	0.00	0.00			
803	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	300.00	500.00	1,100.00	600.00			
804	Alte cheltuieli cu bunuri și servicii	20.30.30	2,500.00	0.00	300.00	500.00	1,100.00	600.00			
805	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	937,200.00	0.00	216,200.00	237,000.00	237,000.00	247,000.00	949,000.00	949,000.00	949,000.00
806	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	937,200.00	0.00	216,200.00	237,000.00	237,000.00	247,000.00			
807	Ajutoare sociale în numerar	57.02.01	937,200.00	0.00	216,200.00	237,000.00	237,000.00	247,000.00			
808	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	9,630.00	0.00	9,630.00	0.00	0.00	0.00	0.00	0.00	0.00
809	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	9,630.00	0.00	9,630.00	0.00	0.00	0.00			
810	Finanțare națională	58.04.01	1,330.00	0.00	1,330.00	0.00	0.00	0.00			
811	Finanțare externă nerambursabilă	58.04.02	8,300.00	0.00	8,300.00	0.00	0.00	0.00			
812	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	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,000.00	1,000.00	1,000.00
813	Asociații și fundații	59.11	300.00	0.00	0.00	300.00	0.00	0.00			
814	Despăgubiri civile	59.17	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
817	Asistența socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	2,133,700.00	0.00	458,700.00	562,000.00	566,000.00	547,000.00	2,003,750.00	2,003,750.00	2,003,750.00
818	Asistența socială în caz de invaliditate	68.02.05.02	2,133,700.00	0.00	458,700.00	562,000.00	566,000.00	547,000.00	2,003,750.00	2,003,750.00	2,003,750.00
821	Creșe	68.02.11	501,030.00	0.00	119,130.00	115,800.00	136,000.00	130,100.00	478,000.00	478,000.00	478,000.00
823	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	51,200.00	0.00	35,200.00	0.00	0.00	16,000.00	55,000.00	55,000.00	55,000.00
824	Ajutor social	68.02.15.01	51,200.00	0.00	35,200.00	0.00	0.00	16,000.00	55,000.00	55,000.00	55,000.00
826	Alte cheltuieli în domeniul asigurațiilor și asistenței sociale	68.02.50	879,000.00	0.00	200,300.00	260,700.00	226,300.00	191,700.00	859,000.00	859,000.00	859,000.00
827	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	879,000.00	0.00	200,300.00	260,700.00	226,300.00	191,700.00	859,000.00	859,000.00	859,000.00
829	Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	1,574,500.00	0.00	542,950.00	525,400.00	315,200.00	190,950.00	1,165,000.00	1,213,210.00	1,212,700.00
830	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,431,000.00	0.00	499,450.00	492,000.00	279,100.00	160,450.00	1,037,000.00	1,085,210.00	1,084,700.00
831	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,250,700.00	0.00	494,450.00	356,700.00	244,100.00	155,450.00	1,012,000.00	1,020,210.00	1,055,000.00
832	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,250,700.00	0.00	494,450.00	356,700.00	244,100.00	155,450.00	1,012,000.00	1,020,210.00	1,055,000.00
833	Bunuri și servicii	20.01	804,150.00	0.00	354,400.00	224,700.00	131,100.00	93,950.00			
834	Incalzit, iluminat și forță motrică	20.01.03	219,450.00	0.00	74,000.00	57,000.00	46,000.00	42,450.00			
835	Apa, canal și salubritate	20.01.04	15,000.00	0.00	3,000.00	5,000.00	5,000.00	2,000.00			
836	Carburanți și lubrifianți	20.01.05	2,000.00	0.00	500.00	500.00	600.00	400.00			
837	Piese de schimb	20.01.06	1,500.00	0.00	0.00	500.00	500.00	500.00			
838	Materiale și prestări de servicii cu caracter funcțional	20.01.09	275,200.00	0.00	202,500.00	72,700.00	0.00	0.00			
839	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	291,000.00	0.00	74,400.00	89,000.00	79,000.00	48,600.00			
840	Reparații curente	20.02	36,000.00	0.00	6,000.00	13,000.00	15,000.00	2,000.00			
841	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	34,000.00	0.00	8,000.00	10,000.00	8,000.00	8,000.00			
842	Alte obiecte de inventar	20.05.30	34,000.00	0.00	8,000.00	10,000.00	8,000.00	8,000.00			
843	Consultanță și expertiză	20.12	155,000.00	0.00	45,000.00	50,000.00	35,000.00	25,000.00			
844	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	221,550.00	0.00	81,050.00	59,000.00	55,000.00	26,500.00			
845	Reclama și publicitate	20.30.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			


Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
846	Alte cheltuieli cu bunuri si servicii	20.30.30	216,550.00	0.00	79,050.00	58,000.00	54,000.00	25,500.00			
847	CHELTUIELI DE CAPITAL (cod 71+72)	70	180,300.00	0.00	5,000.00	135,300.00	35,000.00	5,000.00	25,000.00	65,000.00	29,700.00
848	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180,300.00	0.00	5,000.00	135,300.00	35,000.00	5,000.00	25,000.00	65,000.00	29,700.00
849	Active fixe	71.01	180,300.00	0.00	5,000.00	135,300.00	35,000.00	5,000.00			
850	Constructii	71.01.01	90,000.00	0.00	0.00	60,000.00	30,000.00	0.00			
851	Alte active fixe	71.01.30	90,300.00	0.00	5,000.00	75,300.00	5,000.00	5,000.00			
853	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	180,000.00	0.00	67,500.00	45,000.00	42,000.00	25,500.00	85,000.00	130,210.00	165,000.00
854	Dezvoltarea sistemului de locuinte	70.02.03.01	180,000.00	0.00	67,500.00	45,000.00	42,000.00	25,500.00	85,000.00	130,210.00	165,000.00
856	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	77,300.00	0.00	1,000.00	73,300.00	3,000.00	0.00	25,000.00	65,000.00	29,700.00
857	Alimentare cu apa	70.02.05.01	77,300.00	0.00	1,000.00	73,300.00	3,000.00	0.00	25,000.00	65,000.00	29,700.00
859	Iluminat public si electrificari rurale	70.02.06	349,000.00	0.00	100,550.00	110,000.00	69,000.00	69,450.00	287,000.00	250,000.00	250,000.00
861	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	824,700.00	0.00	330,400.00	263,700.00	165,100.00	65,500.00	640,000.00	640,000.00	640,000.00
863	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	143,500.00	0.00	43,500.00	33,400.00	36,100.00	30,500.00	128,000.00	128,000.00	128,000.00
864	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,500.00	0.00	43,500.00	33,400.00	36,100.00	30,500.00	128,000.00	128,000.00	128,000.00
865	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	34,200.00	0.00	8,900.00	8,800.00	8,400.00	8,100.00	43,000.00	43,000.00	43,000.00
866	Cheltuieli salariale in bani	10.01	33,200.00	0.00	8,600.00	8,600.00	8,100.00	7,900.00			
867	Salarii de baza	10.01.01	31,000.00	0.00	8,000.00	8,000.00	7,500.00	7,500.00			
868	Indemnizatii de hrană	10.01.17	2,200.00	0.00	600.00	600.00	600.00	400.00			
869	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	300.00	200.00	300.00	200.00			
870	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	300.00	200.00	300.00	200.00			
871	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	109,300.00	0.00	34,600.00	24,600.00	27,700.00	22,400.00	85,000.00	85,000.00	85,000.00
872	Bunuri si servicii	20.01	3,400.00	0.00	900.00	800.00	1,000.00	700.00			
873	Furnituri de birou	20.01.01	400.00	0.00	100.00	100.00	100.00	100.00			
874	Materiale pentru curatenie	20.01.02	1,000.00	0.00	300.00	200.00	300.00	200.00			
875	Apa, canal si salubritate	20.01.04	1,000.00	0.00	500.00	0.00	300.00	200.00			
876	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	500.00	300.00	200.00			
877	Reparatii curente	20.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
878	Hrana (cod 20.03.01+20.03.02)	20.03	23,700.00	0.00	6,700.00	5,000.00	6,000.00	6,000.00			
879	Hrana pentru animale	20.03.02	23,700.00	0.00	6,700.00	5,000.00	6,000.00	6,000.00			
880	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	1,200.00	200.00	300.00	300.00			
881	Medicamente	20.04.01	2,000.00	0.00	1,200.00	200.00	300.00	300.00			
882	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	600.00	0.00	300.00	300.00	0.00	0.00			
883	Alte obiecte de inventar	20.05.30	600.00	0.00	300.00	300.00	0.00	0.00			
884	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,600.00	0.00	25,500.00	18,300.00	16,400.00	15,400.00			
885	Alte cheltuieli cu bunuri si servicii	20.30.30	75,600.00	0.00	25,500.00	18,300.00	16,400.00	15,400.00			
888	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	41,000.00	0.00	15,000.00	10,000.00	8,000.00	8,000.00	15,000.00	15,000.00	15,000.00
889	Salubritate	74.02.05.01	41,000.00	0.00	15,000.00	10,000.00	8,000.00	8,000.00	15,000.00	15,000.00	15,000.00
892	Alte servicii in domeniul protectiei mediului	74.02.50	102,500.00	0.00	28,500.00	23,400.00	28,100.00	22,500.00	113,000.00	113,000.00	113,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
894	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,769,960.00	0.00	518,960.00	3,956,000.00	235,000.00	60,000.00	1,215,240.00	1,358,150.00	1,175,240.00
917	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,769,960.00	0.00	518,960.00	3,956,000.00	235,000.00	60,000.00	1,215,240.00	1,358,150.00	1,175,240.00
918	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	372,000.00	0.00	33,000.00	264,000.00	15,000.00	60,000.00	765,240.00	908,150.00	725,240.00
919	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	372,000.00	0.00	33,000.00	264,000.00	15,000.00	60,000.00	765,240.00	908,150.00	725,240.00
920	Bunuri si servicii	20.01	70,000.00	0.00	20,000.00	17,000.00	15,000.00	18,000.00			
921	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
922	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	15,000.00	12,000.00	10,000.00	13,000.00			
923	Reparatii curente	20.02	260,000.00	0.00	13,000.00	247,000.00	0.00	0.00			
924	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	0.00	0.00	0.00	42,000.00			
925	Alte cheltuieli cu bunuri si servicii	20.30.30	42,000.00	0.00	0.00	0.00	0.00	42,000.00			
926	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00	450,000.00	450,000.00	450,000.00
927	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00	450,000.00	450,000.00	450,000.00
928	Active fixe	71.01	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00			
929	Constructii	71.01.01	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00			
931	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,749,960.00	0.00	513,960.00	3,951,000.00	230,000.00	55,000.00	1,185,240.00	1,328,150.00	1,145,240.00
932	Drumuri si poduri	84.02.03.01	422,000.00	0.00	29,000.00	201,000.00	150,000.00	42,000.00	655,000.00	667,000.00	546,000.00
934	Strazi	84.02.03.03	4,327,960.00	0.00	484,960.00	3,750,000.00	80,000.00	13,000.00	530,240.00	661,150.00	599,240.00
939	Alte cheltuieli in domeniul transporturilor	84.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00	30,000.00	30,000.00
954	DEFICIT 99.02.96 + 99.02.97	99.02	-1,156,940.00	0.00	-308,800.00	-502,530.00	-345,610.00	0.00	0.00	0.00	0.00
956	Deficitul secțiunii de dezvoltare	99.02.97	-1,156,940.00	0.00	-308,800.00	-502,530.00	-345,610.00	0.00	0.00	0.00	0.00

PRESEDINTE DE SEDINTA
POPESCU DANIEL



CONTRASEMNEAZĂ,
SECRETAR GENERAL
DR. VLĂDUȚI GRIGORE ALINA



BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	15,342,370.00	0.00	3,903,260.00	4,189,290.00	3,776,750.00	3,473,070.00	14,177,490.00	14,276,610.00	14,689,490.00
2	I VENITURI CURENTE (cod 00 03+00.12)	00.02	12,308,970.00	0.00	3,721,260.00	2,355,690.00	3,248,650.00	2,983,370.00	14,163,490.00	14,262,610.00	14,675,490.00
3	A VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	12,370,120.00	0.00	3,326,570.00	3,463,080.00	2,869,480.00	2,710,990.00	12,596,990.00	12,934,530.00	13,151,040.00
4	A1 IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	7,550,400.00	0.00	1,808,000.00	1,979,460.00	1,897,000.00	1,865,940.00	6,855,000.00	7,223,000.00	7,515,970.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	7,550,400.00	0.00	1,808,000.00	1,979,460.00	1,897,000.00	1,865,940.00	6,855,000.00	7,223,000.00	7,515,970.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	167,400.00	0.00	163,000.00	2,400.00	1,000.00	1,000.00	10,000.00	10,000.00	9,970.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	167,400.00	0.00	163,000.00	2,400.00	1,000.00	1,000.00	10,000.00	10,000.00	9,970.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	7,383,000.00	0.00	1,645,000.00	1,977,060.00	1,896,000.00	1,864,940.00	6,845,000.00	7,213,000.00	7,506,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	6,580,000.00	0.00	1,645,000.00	1,645,000.00	1,645,000.00	1,645,000.00	6,778,000.00	7,138,000.00	7,487,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	67,000.00	75,000.00	19,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	800,000.00	0.00	0.00	331,060.00	250,000.00	218,940.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,225,260.00	0.00	659,080.00	306,030.00	178,150.00	82,000.00	1,229,000.00	1,229,000.00	1,229,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,225,260.00	0.00	659,080.00	306,030.00	178,150.00	82,000.00	1,229,000.00	1,229,000.00	1,229,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	627,460.00	0.00	277,110.00	180,200.00	133,150.00	37,000.00	630,000.00	630,000.00	630,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	354,360.00	0.00	216,010.00	98,200.00	36,150.00	4,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	273,100.00	0.00	61,100.00	82,000.00	97,000.00	33,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	472,280.00	0.00	342,850.00	79,430.00	25,000.00	25,000.00	599,000.00	599,000.00	599,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	199,910.00	0.00	130,910.00	29,000.00	20,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	143,740.00	0.00	131,740.00	12,000.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	128,630.00	0.00	80,200.00	38,430.00	5,000.00	5,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	125,520.00	0.00	39,120.00	46,400.00	20,000.00	20,000.00	0.00	0.00	0.00
30	A4 IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,588,220.00	0.00	856,390.00	1,175,590.00	793,430.00	762,810.00	4,507,990.00	4,477,530.00	4,401,070.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,094,210.00	0.00	600,000.00	1,045,000.00	740,000.00	709,210.00	3,822,990.00	3,808,530.00	3,732,070.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,829,210.00	0.00	600,000.00	780,000.00	740,000.00	709,210.00	3,601,990.00	3,605,530.00	3,609,070.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	258,000.00	0.00	0.00	258,000.00	0.00	0.00	106,000.00	106,000.00	106,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	7,000.00	0.00	0.00	7,000.00	0.00	0.00	115,000.00	97,000.00	17,000.00
40	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	100.00	0.00	100.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
41	Impozit pe spectacole	15.02.01	100.00	0.00	100.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	493,910.00	0.00	256,290.00	130,590.00	53,430.00	53,600.00	684,000.00	668,000.00	668,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	490,280.00	0.00	254,290.00	129,990.00	53,000.00	53,000.00	666,000.00	650,000.00	650,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	381,630.00	0.00	223,640.00	99,990.00	29,000.00	29,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	108,650.00	0.00	30,650.00	30,000.00	24,000.00	24,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	3,130.00	0.00	1,800.00	500.00	330.00	500.00	16,000.00	16,000.00	16,000.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	500.00	0.00	200.00	100.00	100.00	100.00	2,000.00	2,000.00	2,000.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	6,240.00	0.00	3,100.00	2,000.00	900.00	240.00	5,000.00	5,000.00	5,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	6,240.00	0.00	3,100.00	2,000.00	900.00	240.00	5,000.00	5,000.00	5,000.00
51	Alte impozite si taxe	18.02.50	6,240.00	0.00	3,100.00	2,000.00	900.00	240.00	5,000.00	5,000.00	5,000.00
52	C VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-61,150.00	0.00	394,690.00	-1,107,390.00	379,170.00	272,380.00	1,566,500.00	1,328,080.00	1,524,450.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	308,280.00	0.00	38,280.00	90,000.00	94,560.00	85,440.00	385,500.00	295,500.00	295,500.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	308,280.00	0.00	38,280.00	90,000.00	94,560.00	85,440.00	385,500.00	295,500.00	295,500.00
57	Venituri din concesiuni si inchirieri	30.02.05	308,280.00	0.00	38,280.00	90,000.00	94,560.00	85,440.00	385,500.00	295,500.00	295,500.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	308,280.00	0.00	38,280.00	90,000.00	94,560.00	85,440.00	385,500.00	295,500.00	295,500.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-369,430.00	0.00	356,410.00	-1,197,390.00	284,610.00	186,940.00	1,181,000.00	1,032,580.00	1,228,950.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	478,920.00	0.00	119,500.00	125,620.00	117,400.00	116,400.00	621,000.00	623,000.00	626,000.00
67	Venituri din prestari de servicii	33.02.08	455,000.00	0.00	114,700.00	117,500.00	111,400.00	111,400.00	551,000.00	551,000.00	551,000.00
68	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	33.02.10	7,920.00	0.00	3,800.00	3,120.00	1,000.00	0.00	40,000.00	40,000.00	40,000.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	16,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00	30,000.00	32,000.00	35,000.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	162,760.00	0.00	77,760.00	35,000.00	25,000.00	25,000.00	159,000.00	100,000.00	100,000.00
78	Taxe extrajudiciare de timbru	34.02.02	162,760.00	0.00	77,760.00	35,000.00	25,000.00	25,000.00	159,000.00	100,000.00	100,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	277,340.00	0.00	35,800.00	108,000.00	108,000.00	25,540.00	375,000.00	337,390.00	409,010.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	277,340.00	0.00	35,800.00	108,000.00	108,000.00	25,540.00	375,000.00	337,390.00	409,010.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	277,340.00	0.00	35,800.00	108,000.00	108,000.00	25,540.00	375,000.00	337,390.00	409,010.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	470,200.00	0.00	257,900.00	122,300.00	45,000.00	45,000.00	555,000.00	521,000.00	573,640.00
91	Taxe speciale	36.02.06	275,200.00	0.00	202,500.00	72,700.00	0.00	0.00	300,000.00	300,000.00	300,000.00
96	Alte venituri	36.02.50	195,000.00	0.00	55,400.00	49,600.00	45,000.00	45,000.00	255,000.00	221,000.00	273,640.00
97	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,758,650.00	0.00	-134,550.00	-1,588,310.00	-10,790.00	-25,000.00	-529,000.00	-548,810.00	-479,700.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,758,650.00	0.00	-134,550.00	-1,588,310.00	-10,790.00	-25,000.00	-529,000.00	-548,810.00	-479,700.00
112	IV. SUBVENTII (cod 00.18)	00.17	3,033,400.00	0.00	182,000.00	1,833,600.00	528,100.00	489,700.00	14,000.00	14,000.00	14,000.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,033,400.00	0.00	182,000.00	1,833,600.00	528,100.00	489,700.00	14,000.00	14,000.00	14,000.00
114	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	3,033,400.00	0.00	182,000.00	1,833,600.00	528,100.00	489,700.00	14,000.00	14,000.00	14,000.00
116	Subventii primite din Fondul de Interventie	42.02.28	1,278,000.00	0.00	0.00	1,278,000.00	0.00	0.00			
119	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	13,500.00	0.00	7,500.00	0.00	0.00	6,000.00	14,000.00	14,000.00	14,000.00
123	Subventii din bugetul de stat pentru finantarea sanatații	42.02.41	1,712,400.00	0.00	173,500.00	527,100.00	528,100.00	483,700.00	0.00	0.00	0.00
138	Subventii de la bugetul de stat pentru decontarea cheltuielilor de carantina	42.02.80	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
140	Sume alocate pentru stimulentele de risc	42.02.82	27,500.00	0.00	0.00	27,500.00	0.00	0.00	0.00	0.00	0.00
156	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	15,342,370.00	0.00	3,903,260.00	4,189,290.00	3,776,750.00	3,473,070.00	14,177,490.00	14,276,610.00	14,689,490.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăjilor restante	Trim I	Trim II	Trim III	Trim IV			
157	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,342,370.00	0.00	3,903,260.00	4,189,290.00	3,776,750.00	3,473,070.00	14,177,490.00	14,276,610.00	14,689,490.00
158	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,245,500.00	0.00	2,115,900.00	2,330,800.00	2,447,500.00	2,351,300.00	8,260,250.00	8,115,250.00	8,345,250.00
159	Cheltuieli salariale in bani	10.01	8,965,500.00	0.00	2,036,900.00	2,251,000.00	2,378,500.00	2,299,100.00			
160	Salarii de baza	10.01.01	6,533,700.00	0.00	1,704,200.00	1,489,300.00	1,687,000.00	1,653,200.00			
164	Sporuri pentru conditii de munca	10.01.05	493,800.00	0.00	122,200.00	125,300.00	123,500.00	122,800.00			
165	Alte sporuri	10.01.06	75,700.00	0.00	21,000.00	21,000.00	17,000.00	16,700.00			
170	Fond aferent platii cu ora	10.01.11	1,010,400.00	0.00	1,000.00	339,800.00	334,800.00	334,800.00			
171	Indemnizatii platite unor persoane din afara unitatii	10.01.12	195,000.00	0.00	52,000.00	51,500.00	51,500.00	40,000.00			
172	Drepturi de delegare	10.01.13	28,500.00	0.00	4,000.00	12,200.00	12,200.00	100.00			
173	Indemnizatii de detasare	10.01.14	35,000.00	0.00	5,000.00	15,000.00	15,000.00	0.00			
176	Indemnizatii de hrană	10.01.17	529,800.00	0.00	127,500.00	133,300.00	137,500.00	131,500.00			
177	Stimulentul de risc	10.01.29	27,500.00	0.00	0.00	27,500.00	0.00	0.00			
178	Alte drepturi salariale in bani	10.01.30	36,100.00	0.00	0.00	36,100.00	0.00	0.00			
179	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	90,000.00	0.00	32,000.00	24,000.00	25,000.00	9,000.00			
181	Norme de hrana	10.02.02	45,000.00	0.00	18,000.00	9,000.00	9,000.00	9,000.00			
184	Transportul de la locul de munca	10.02.05	45,000.00	0.00	14,000.00	15,000.00	16,000.00	0.00			
187	Contributii (cod 10.03.01 la 10.03.06)	10.03	190,000.00	0.00	47,000.00	55,800.00	44,000.00	43,200.00			
188	Contributii de asigurari sociale de stat	10.03.01	5,150.00	0.00	0.00	5,150.00	0.00	0.00			
189	Contributii de asigurari de somaj	10.03.02	350.00	0.00	0.00	350.00	0.00	0.00			
190	Contributii de asigurari sociale de sanatate	10.03.03	2,100.00	0.00	0.00	2,100.00	0.00	0.00			
191	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	0.00	300.00	0.00	0.00			
193	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	0.00	400.00	0.00	0.00			
194	Contributia asiguratorie pentru munca	10.03.07	181,700.00	0.00	47,000.00	47,500.00	44,000.00	43,200.00			
196	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,222,270.00	0.00	1,312,760.00	1,352,690.00	901,650.00	655,170.00	4,222,240.00	4,466,360.00	4,649,240.00
197	Bunuri si servicii	20.01	2,215,920.00	0.00	763,250.00	604,800.00	470,800.00	377,070.00			
198	Furnituri de birou	20.01.01	51,500.00	0.00	10,800.00	17,200.00	10,600.00	12,900.00			
199	Materiale pentru curatenie	20.01.02	85,700.00	0.00	11,600.00	15,500.00	30,700.00	27,900.00			
200	Incalzit, Iluminat si forta motrica	20.01.03	610,350.00	0.00	215,600.00	171,900.00	131,500.00	91,350.00			
201	Apa, canal si salubritate	20.01.04	158,900.00	0.00	42,900.00	50,500.00	42,300.00	23,200.00			
202	Carburanti si lubrifianti	20.01.05	181,200.00	0.00	67,500.00	31,500.00	47,400.00	34,800.00			
203	Piese de schimb	20.01.06	32,500.00	0.00	6,700.00	11,000.00	6,500.00	8,300.00			
204	Transport	20.01.07	2,600.00	0.00	700.00	600.00	700.00	600.00			
205	Posta, telecomunicatii, radio, tv, internet	20.01.08	104,600.00	0.00	35,600.00	27,100.00	17,200.00	24,700.00			
206	Materiale si prestari de servicii cu caracter functional	20.01.09	371,870.00	0.00	225,550.00	100,600.00	26,100.00	19,620.00			
207	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	616,700.00	0.00	146,300.00	178,900.00	157,800.00	133,700.00			
208	Reparatii curente	20.02	688,500.00	0.00	169,610.00	426,390.00	80,500.00	12,000.00			
209	Hrana (cod 20.03.01+20.03.02)	20.03	56,700.00	0.00	16,000.00	14,200.00	14,300.00	12,200.00			
210	Hrana pentru oameni	20.03.01	33,000.00	0.00	9,300.00	9,200.00	8,300.00	6,200.00			
211	Hrana pentru animale	20.03.02	23,700.00	0.00	6,700.00	5,000.00	6,000.00	6,000.00			
212	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	109,400.00	0.00	29,550.00	32,100.00	30,950.00	16,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
213	Medicamente	20.04.01	16,200.00	0.00	3,900.00	4,600.00	4,200.00	3,500.00			
214	Materiale sanitare	20.04.02	74,300.00	0.00	21,900.00	20,900.00	20,700.00	10,800.00			
216	Dezinfectanti	20.04.04	18,900.00	0.00	3,750.00	6,600.00	6,050.00	2,500.00			
217	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	165,500.00	0.00	39,200.00	63,000.00	36,800.00	26,500.00			
220	Alte obiecte de inventar	20.05.30	165,500.00	0.00	39,200.00	63,000.00	36,800.00	26,500.00			
221	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	2,200.00	1,700.00	1,100.00			
222	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,000.00	2,200.00	1,700.00	1,100.00			
226	Carti, publicatii si materiale documentare	20.11	10,400.00	0.00	2,900.00	2,500.00	2,500.00	2,500.00			
227	Consultanta si expertiza	20.12	155,000.00	0.00	45,000.00	50,000.00	35,000.00	25,000.00			
228	Pregatire profesionala	20.13	46,500.00	0.00	3,100.00	22,400.00	16,000.00	5,000.00			
229	Protectia muncii	20.14	25,500.00	0.00	4,500.00	6,500.00	8,000.00	6,500.00			
245	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	741,850.00	0.00	237,650.00	128,600.00	205,100.00	170,500.00			
246	Reclama si publicitate	20.30.01	14,000.00	0.00	6,000.00	2,500.00	2,500.00	3,000.00			
247	Protocol si reprezentare	20.30.02	1,500.00	0.00	500.00	300.00	400.00	300.00			
253	Alte cheltuieli cu bunuri si servicii	20.30.30	726,350.00	0.00	231,150.00	125,800.00	202,200.00	167,200.00			
275	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
276	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
277	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	250,000.00	0.00	70,000.00	105,000.00	55,000.00	20,000.00	200,000.00	200,000.00	200,000.00
278	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	250,000.00	0.00	70,000.00	105,000.00	55,000.00	20,000.00			
279	Transferuri catre institutii publice	51.01.01	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00			
290	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00			
323	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,028,200.00	0.00	236,200.00	273,000.00	252,000.00	267,000.00	1,040,000.00	1,040,000.00	1,040,000.00
325	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,028,200.00	0.00	236,200.00	273,000.00	252,000.00	267,000.00			
326	Ajutoare sociale in numerar	57.02.01	1,008,200.00	0.00	231,200.00	268,000.00	247,000.00	262,000.00			
328	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
333	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	486,400.00	0.00	58,400.00	127,800.00	120,600.00	179,600.00	455,000.00	455,000.00	455,000.00
334	Burse	59.01	314,000.00	0.00	0.00	75,000.00	88,000.00	151,000.00			
337	Asociatii si fundatii	59.11	31,700.00	0.00	18,800.00	11,900.00	0.00	1,000.00			
338	Sustinerea cultelor	59.12	20,000.00	0.00	10,000.00	5,000.00	5,000.00	0.00			
340	Despagubiri civile	59.17	10,500.00	0.00	0.00	10,500.00	0.00	0.00			
348	Sume aferente persoanelor cu handicap neincadrate	59.40	110,200.00	0.00	29,600.00	25,400.00	27,600.00	27,600.00			
376	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	5,204,570.00	0.00	1,650,060.00	1,103,890.00	1,274,800.00	1,175,820.00	5,183,500.00	4,918,500.00	5,234,500.00
377	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,642,770.00	0.00	1,420,960.00	986,390.00	1,162,200.00	1,073,220.00	4,813,500.00	4,548,500.00	4,864,500.00
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,642,770.00	0.00	1,420,960.00	986,390.00	1,162,200.00	1,073,220.00	4,813,500.00	4,548,500.00	4,864,500.00
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,682,000.00	0.00	1,033,000.00	799,900.00	942,500.00	906,600.00	3,877,500.00	3,691,500.00	3,850,500.00
380	Cheltuieli salariale in bani	10.01	3,597,500.00	0.00	1,012,000.00	776,400.00	922,500.00	886,600.00			
381	Salarii de baza	10.01.01	2,811,400.00	0.00	816,000.00	567,200.00	726,100.00	702,100.00			
385	Sporuri pentru conditii de munca	10.01.05	318,600.00	0.00	79,000.00	79,800.00	80,000.00	79,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
386	Alte sporuri	10.01.06	54,000.00	0.00	15,000.00	15,000.00	12,000.00	12,000.00			
392	Indemnizatii platite unor persoane din afara unitatii	10.01.12	195,000.00	0.00	52,000.00	51,500.00	51,500.00	40,000.00			
393	Drepturi de delegare	10.01.13	500.00	0.00	0.00	200.00	200.00	100.00			
397	Indemnizații de hrană	10.01.17	207,900.00	0.00	50,000.00	52,600.00	52,700.00	52,600.00			
399	Alte drepturi salariale in bani	10.01.30	10,100.00	0.00	0.00	10,100.00	0.00	0.00			
408	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,500.00	0.00	21,000.00	23,500.00	20,000.00	20,000.00			
409	Contributii de asigurari sociale de stat	10.03.01	1,600.00	0.00	0.00	1,600.00	0.00	0.00			
410	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	100.00	0.00	0.00			
411	Contributii de asigurari sociale de sanatate	10.03.03	600.00	0.00	0.00	600.00	0.00	0.00			
412	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	0.00	100.00	0.00	0.00			
414	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	0.00	100.00	0.00	0.00			
415	Contributia asiguratorie pentru munca	10.03.07	82,000.00	0.00	21,000.00	21,000.00	20,000.00	20,000.00			
417	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	814,170.00	0.00	339,560.00	144,490.00	192,100.00	138,020.00	801,000.00	722,000.00	879,000.00
418	Bunuri si servicii	20.01	468,870.00	0.00	182,850.00	102,100.00	99,700.00	84,220.00			
419	Furnituri de birou	20.01.01	25,000.00	0.00	7,500.00	7,500.00	5,000.00	5,000.00			
420	Materiale pentru curatenie	20.01.02	17,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00			
421	Incalzit, iluminat si forta motrica	20.01.03	71,000.00	0.00	46,000.00	10,000.00	10,000.00	5,000.00			
422	Apa, canal si salubritate	20.01.04	52,500.00	0.00	23,000.00	10,000.00	10,000.00	9,500.00			
423	Carburanti si lubrifianti	20.01.05	82,200.00	0.00	29,000.00	18,000.00	23,000.00	12,200.00			
424	Piese de schimb	20.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
425	Transport	20.01.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
426	Posta, telecomunicatii, radio, tv, internet	20.01.08	60,700.00	0.00	25,600.00	13,900.00	9,200.00	12,000.00			
427	Materiale si prestari de servicii cu caracter functional	20.01.09	21,270.00	0.00	8,450.00	5,500.00	4,000.00	3,320.00			
428	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	131,200.00	0.00	36,300.00	31,200.00	32,500.00	31,200.00			
429	Reparatii curente	20.02	51,000.00	0.00	25,610.00	1,390.00	21,000.00	3,000.00			
438	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	44,900.00	0.00	16,700.00	14,700.00	8,000.00	5,500.00			
441	Alte obiecte de inventar	20.05.30	44,900.00	0.00	16,700.00	14,700.00	8,000.00	5,500.00			
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
443	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
447	Carti, publicatii si materiale documentare	20.11	8,400.00	0.00	2,400.00	2,000.00	2,000.00	2,000.00			
449	Pregatire profesionala	20.13	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
466	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	235,500.00	0.00	110,500.00	21,300.00	60,900.00	42,800.00			
467	Reclama si publicitate	20.30.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
468	Protocol si reprezentare	20.30.02	1,500.00	0.00	500.00	300.00	400.00	300.00			
474	Alte cheltuieli cu bunuri si servicii	20.30.30	230,000.00	0.00	109,000.00	20,000.00	59,500.00	41,500.00			
554	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	146,600.00	0.00	48,400.00	42,000.00	27,600.00	28,600.00	135,000.00	135,000.00	135,000.00
558	Asociatii si fundatii	59.11	31,400.00	0.00	18,800.00	11,600.00	0.00	1,000.00			
561	Despagubiri civile	59.17	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
569	Sume aferente persoanelor cu handicap neincadrate	59.40	110,200.00	0.00	29,600.00	25,400.00	27,600.00	27,600.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,642,770.00	0.00	1,420,960.00	986,390.00	1,162,200.00	1,073,220.00	4,813,500.00	4,548,500.00	4,864,500.00
598	Autoritati executive	51.02.01.03	4,642,770.00	0.00	1,420,960.00	986,390.00	1,162,200.00	1,073,220.00	4,813,500.00	4,548,500.00	4,864,500.00
600	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	561,800.00	0.00	229,100.00	117,500.00	112,600.00	102,600.00	370,000.00	370,000.00	370,000.00
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	561,800.00	0.00	229,100.00	117,500.00	112,600.00	102,600.00	370,000.00	370,000.00	370,000.00
602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	377,000.00	0.00	98,000.00	95,000.00	94,000.00	90,000.00	340,000.00	340,000.00	340,000.00
603	Cheltuieli salariale in bani	10.01	368,000.00	0.00	95,000.00	93,000.00	92,000.00	88,000.00			
604	Salarii de baza	10.01.01	313,000.00	0.00	81,000.00	78,000.00	78,000.00	76,000.00			
608	Sporuri pentru conditii de munca	10.01.05	31,000.00	0.00	8,000.00	8,000.00	8,000.00	7,000.00			
620	Indemnizații de hrană	10.01.17	23,000.00	0.00	6,000.00	6,000.00	6,000.00	5,000.00			
622	Alte drepturi salariale in bani	10.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
631	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
638	Contributia asiguratorie pentru munca	10.03.07	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
640	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	73,800.00	0.00	21,100.00	21,500.00	18,600.00	12,600.00	30,000.00	30,000.00	30,000.00
641	Bunuri si servicii	20.01	40,000.00	0.00	15,400.00	10,100.00	8,200.00	6,300.00			
642	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
644	Incalzit, Iluminat si forta motrica	20.01.03	25,000.00	0.00	10,400.00	5,600.00	4,500.00	4,500.00			
645	Apa canal si salubritate	20.01.04	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
649	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,500.00	0.00	500.00	500.00	500.00	0.00			
650	Materiale si prestari de servicii cu caracter functional	20.01.09	1,500.00	0.00	700.00	300.00	200.00	300.00			
651	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,000.00	0.00	2,300.00	1,700.00	1,500.00	500.00			
661	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,800.00	0.00	5,000.00	10,800.00	10,000.00	6,000.00			
664	Alte obiecte de inventar	20.05.30	31,800.00	0.00	5,000.00	10,800.00	10,000.00	6,000.00			
665	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	300.00	200.00	0.00			
666	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	500.00	300.00	200.00	0.00			
689	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	200.00	300.00	200.00	300.00			
697	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	200.00	300.00	200.00	300.00			
719	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
720	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
777	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	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
784	Despagubiri civile	59.17	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
820	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
823	Servicii publice comunitare de evidenta a persoanelor	54.02.10	451,800.00	0.00	119,100.00	117,500.00	112,600.00	102,600.00	370,000.00	370,000.00	370,000.00
1494	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,165,700.00	0.00	310,550.00	307,800.00	281,050.00	266,300.00	895,000.00	925,000.00	1,045,000.00
1717	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,165,700.00	0.00	310,550.00	307,800.00	281,050.00	266,300.00	895,000.00	925,000.00	1,045,000.00
1718	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,165,700.00	0.00	310,550.00	307,800.00	281,050.00	266,300.00	895,000.00	925,000.00	1,045,000.00
1719	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	915,000.00	0.00	233,000.00	242,300.00	220,500.00	219,200.00	825,000.00	855,000.00	925,000.00
1720	Cheltuieli salariale in bani	10.01	846,200.00	0.00	209,000.00	224,000.00	207,000.00	206,200.00			
1721	Salarii de baza	10.01.01	744,500.00	0.00	187,000.00	186,000.00	186,000.00	185,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1725	Sporuri pentru conditii de munca	10.01.05	31,000.00	0.00	7,000.00	8,000.00	8,000.00	8,000.00			
1726	Alte sporuri	10.01.06	21,700.00	0.00	6,000.00	6,000.00	5,000.00	4,700.00			
1737	Indemnizații de hrană	10.01.17	34,000.00	0.00	9,000.00	9,000.00	8,000.00	8,000.00			
1739	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
1740	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	45,000.00	0.00	18,000.00	9,000.00	9,000.00	9,000.00			
1742	Norme de hrana	10.02.02	45,000.00	0.00	18,000.00	9,000.00	9,000.00	9,000.00			
1748	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,800.00	0.00	6,000.00	9,300.00	4,500.00	4,000.00			
1749	Contributii de asigurari sociale de stat	10.03.01	2,400.00	0.00	0.00	2,400.00	0.00	0.00			
1750	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	100.00	0.00	0.00			
1751	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1752	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	0.00	100.00	0.00	0.00			
1754	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	0.00	200.00	0.00	0.00			
1755	Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	6,000.00	5,500.00	4,500.00	4,000.00			
1757	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	248,700.00	0.00	77,550.00	63,500.00	60,550.00	47,100.00	70,000.00	70,000.00	120,000.00
1758	Bunuri si servicii	20.01	155,800.00	0.00	59,200.00	27,800.00	34,800.00	34,000.00			
1759	Furnituri de birou	20.01.01	1,100.00	0.00	300.00	300.00	400.00	100.00			
1760	Materiale pentru curatenie	20.01.02	1,000.00	0.00	200.00	300.00	200.00	300.00			
1761	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00			
1762	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
1763	Carburanti si lubrifianti	20.01.05	97,000.00	0.00	38,000.00	13,000.00	23,800.00	22,200.00			
1764	Piese de schimb	20.01.06	20,000.00	0.00	5,200.00	6,000.00	3,500.00	5,300.00			
1765	Transport	20.01.07	600.00	0.00	200.00	100.00	200.00	100.00			
1766	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,100.00	0.00	400.00	300.00	200.00	200.00			
1767	Materiale si prestari de servicii cu caracter functional	20.01.09	1,300.00	0.00	200.00	600.00	300.00	200.00			
1768	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,700.00	0.00	6,200.00	4,200.00	3,200.00	3,100.00			
1769	Reparatii curente	20.02	29,500.00	0.00	7,000.00	10,000.00	10,500.00	2,000.00			
1770	Hrana (cod 20.03.01+20.03.02)	20.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1771	Hrana pentru oameni	20.03.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1773	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,700.00	0.00	1,550.00	300.00	650.00	200.00			
1774	Medicamente	20.04.01	200.00	0.00	0.00	100.00	100.00	0.00			
1775	Materiale sanitare	20.04.02	1,800.00	0.00	1,200.00	200.00	200.00	200.00			
1777	Dezinfectanti	20.04.04	700.00	0.00	350.00	0.00	350.00	0.00			
1778	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,900.00	0.00	3,200.00	13,200.00	3,500.00	2,000.00			
1781	Alte obiecte de inventar	20.05.30	21,900.00	0.00	3,200.00	13,200.00	3,500.00	2,000.00			
1790	Protectia muncii	20.14	12,500.00	0.00	0.00	4,000.00	4,000.00	4,500.00			
1806	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,300.00	0.00	5,600.00	7,200.00	7,100.00	4,400.00			
1814	Alte cheltuieli cu bunuri si servicii	20.30.30	24,300.00	0.00	5,600.00	7,200.00	7,100.00	4,400.00			
1894	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
1901	Despagubiri civile	59.17	2,000.00	0.00	0.00	2,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1937	Ordine publica (cod 61.02.03.04)	61.02.03	542,000.00	0.00	137,000.00	155,600.00	125,900.00	123,500.00	490,000.00	490,000.00	490,000.00
1938	Politie locala	61.02.03.04	542,000.00	0.00	137,000.00	155,600.00	125,900.00	123,500.00	490,000.00	490,000.00	490,000.00
1939	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	623,700.00	0.00	173,550.00	152,200.00	155,150.00	142,800.00	405,000.00	435,000.00	555,000.00
1942	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65 02+66.02+67.02+68.02)	64.02	7,205,900.00	0.00	1,371,700.00	2,123,500.00	1,925,700.00	1,785,000.00	6,193,750.00	6,376,750.00	6,501,750.00
1943	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,317,000.00	0.00	251,800.00	458,400.00	303,100.00	303,700.00	1,687,000.00	1,687,000.00	1,687,000.00
1944	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,317,000.00	0.00	251,800.00	458,400.00	303,100.00	303,700.00	1,687,000.00	1,687,000.00	1,687,000.00
1945	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,000.00	0.00	14,000.00	15,000.00	16,000.00	0.00	45,000.00	45,000.00	45,000.00
1966	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	45,000.00	0.00	14,000.00	15,000.00	16,000.00	0.00			
1971	Transportul de la locul de munca	10.02.05	45,000.00	0.00	14,000.00	15,000.00	16,000.00	0.00			
1983	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	867,000.00	0.00	217,800.00	332,400.00	184,100.00	132,700.00	1,237,000.00	1,237,000.00	1,237,000.00
1984	Bunuri si servicii	20.01	581,000.00	0.00	99,900.00	195,100.00	162,000.00	124,000.00			
1985	Furnituri de birou	20.01.01	14,000.00	0.00	0.00	6,000.00	2,000.00	6,000.00			
1986	Materiale pentru curatenie	20.01.02	58,000.00	0.00	3,400.00	9,000.00	24,000.00	21,600.00			
1987	Incalzit, iluminat si forta motrica	20.01.03	229,000.00	0.00	55,500.00	86,000.00	59,000.00	28,500.00			
1988	Apa, canal si salubritate	20.01.04	70,000.00	0.00	9,000.00	30,000.00	23,000.00	8,000.00			
1990	Piese de schimb	20.01.06	5,000.00	0.00	0.00	3,000.00	1,000.00	1,000.00			
1992	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	8,700.00	12,000.00	7,000.00	12,300.00			
1993	Materiale si prestari de servicii cu caracter functional	20.01.09	46,000.00	0.00	7,400.00	14,000.00	15,000.00	9,600.00			
1994	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,000.00	0.00	15,900.00	35,100.00	31,000.00	37,000.00			
1995	Reparatii curente	20.02	228,000.00	0.00	108,000.00	120,000.00	0.00	0.00			
2004	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2007	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2008	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	700.00	800.00	500.00			
2009	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	700.00	800.00	500.00			
2015	Pregătire profesionala	20.13	36,000.00	0.00	2,100.00	12,900.00	16,000.00	5,000.00			
2016	Protectia muncii	20.14	13,000.00	0.00	4,500.00	2,500.00	4,000.00	2,000.00			
2032	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	300.00	1,200.00	1,300.00	1,200.00			
2040	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	300.00	1,200.00	1,300.00	1,200.00			
2110	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	91,000.00	0.00	20,000.00	36,000.00	15,000.00	20,000.00	91,000.00	91,000.00	91,000.00
2112	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	91,000.00	0.00	20,000.00	36,000.00	15,000.00	20,000.00			
2113	Ajutoare sociale in numerar	57.02.01	71,000.00	0.00	15,000.00	31,000.00	10,000.00	15,000.00			
2115	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2120	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	314,000.00	0.00	0.00	75,000.00	88,000.00	151,000.00	314,000.00	314,000.00	314,000.00
2121	Burse	59.01	314,000.00	0.00	0.00	75,000.00	88,000.00	151,000.00			
2166	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,297,000.00	0.00	246,800.00	453,400.00	298,100.00	298,700.00	1,667,000.00	1,667,000.00	1,667,000.00
2167	Invatamant secundar inferior	65.02.04.01	712,000.00	0.00	124,800.00	253,700.00	165,800.00	167,700.00	905,000.00	905,000.00	905,000.00
2168	Invatamant secundar superior	65.02.04.02	585,000.00	0.00	122,000.00	199,700.00	132,300.00	131,000.00	762,000.00	762,000.00	762,000.00
2178	Alte cheltuieli in domeniul invatamantului	65.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2180	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	1,665,300.00	0.00	154,600.00	520,100.00	518,000.00	472,600.00	554,000.00	554,000.00	554,000.00
2181	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,665,300.00	0.00	154,600.00	520,100.00	518,000.00	472,600.00	554,000.00	554,000.00	554,000.00
2182	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,467,900.00	0.00	120,700.00	454,800.00	446,200.00	446,200.00	546,000.00	546,000.00	546,000.00
2183	Cheltuieli salariale in bani	10.01	1,457,900.00	0.00	117,700.00	451,800.00	444,200.00	444,200.00			
2184	Salarii de baza	10.01.01	371,000.00	0.00	98,700.00	87,500.00	92,400.00	92,400.00			
2188	Sporuri pentru conditii de munca	10.01.05	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
2194	Fond aferent platii cu ora	10.01.11	1,010,400.00	0.00	1,000.00	339,800.00	334,800.00	334,800.00			
2200	Indemnizații de hrană	10.01.17	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
2201	Stimulentul de risc	10.01.29	7,500.00	0.00	0.00	7,500.00	0.00	0.00			
2211	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
2218	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
2220	TITLUL II BUNURI SI SERVICII (cod 20 01 la 20.06+20.09 la 20 16+20.18 la 20.27+20.30)	20	147,400.00	0.00	33,900.00	45,300.00	41,800.00	26,400.00	8,000.00	8,000.00	8,000.00
2221	Bunuri si servicii	20.01	11,100.00	0.00	4,000.00	3,000.00	2,500.00	1,600.00			
2222	Furnituri de birou	20.01.01	5,100.00	0.00	1,500.00	1,500.00	1,500.00	600.00			
2223	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2230	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	500.00	500.00	0.00	0.00			
2236	Medicamente si materiale sanitare (cod 20 04 01 la 20 04 04)	20.04	99,000.00	0.00	26,200.00	29,300.00	28,500.00	15,000.00			
2237	Medicamente	20.04.01	13,000.00	0.00	2,500.00	4,000.00	3,500.00	3,000.00			
2238	Materiale sanitare	20.04.02	71,000.00	0.00	20,700.00	20,300.00	20,000.00	10,000.00			
2240	Dezinfectanti	20.04.04	15,000.00	0.00	3,000.00	5,000.00	5,000.00	2,000.00			
2241	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,500.00	0.00	2,500.00	4,000.00	2,500.00	2,500.00			
2244	Alte obiecte de inventar	20.05.30	11,500.00	0.00	2,500.00	4,000.00	2,500.00	2,500.00			
2269	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,800.00	0.00	1,200.00	9,000.00	8,300.00	7,300.00			
2277	Alte cheltuieli cu bunuri si servicii	20.30.30	25,800.00	0.00	1,200.00	9,000.00	8,300.00	7,300.00			
2301	TITLUL VI TRANSFERURI ÎNTRĂ UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00
2302	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	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00			
2314	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00			
2403	Servicii de sanatate publica	66.02.08	1,665,300.00	0.00	154,600.00	520,100.00	518,000.00	472,600.00	554,000.00	554,000.00	554,000.00
2407	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	668,300.00	0.00	161,600.00	206,500.00	176,300.00	123,900.00	557,000.00	740,000.00	865,000.00
2408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	668,300.00	0.00	161,600.00	206,500.00	176,300.00	123,900.00	557,000.00	740,000.00	865,000.00
2409	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	213,000.00	0.00	45,200.00	53,900.00	52,500.00	61,400.00	222,000.00	233,000.00	234,000.00
2410	Cheltuieli salariale in bani	10.01	207,200.00	0.00	44,100.00	51,700.00	51,200.00	60,200.00			
2411	Salarii de baza	10.01.01	172,000.00	0.00	37,600.00	37,100.00	45,000.00	52,300.00			
2415	Sporuri pentru conditii de munca	10.01.05	10,700.00	0.00	3,000.00	3,000.00	2,000.00	2,700.00			
2427	Indemnizații de hrană	10.01.17	16,500.00	0.00	3,500.00	3,600.00	4,200.00	5,200.00			
2429	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
2438	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,800.00	0.00	1,100.00	2,200.00	1,300.00	1,200.00			
2439	Contributii de asigurari sociale de stat	10.03.01	800.00	0.00	0.00	800.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buket 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2440	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	100.00	0.00	0.00			
2441	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	0.00	300.00	0.00	0.00			
2442	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	0.00	50.00	0.00	0.00			
2444	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	0.00	50.00	0.00	0.00			
2445	Contributia asiguratorie pentru munca	10.03.07	4,500.00	0.00	1,100.00	900.00	1,300.00	1,200.00			
2447	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	234,300.00	0.00	36,400.00	61,600.00	93,800.00	42,500.00	130,000.00	302,000.00	426,000.00
2448	Bunuri si servicii	20.01	36,800.00	0.00	16,900.00	7,000.00	7,100.00	5,800.00			
2449	Furnituri de birou	20.01.01	1,400.00	0.00	400.00	300.00	400.00	300.00			
2450	Materiale pentru curatenie	20.01.02	700.00	0.00	0.00	200.00	300.00	200.00			
2451	Incalzit, iluminat si forta motrica	20.01.03	28,900.00	0.00	14,500.00	5,000.00	5,000.00	4,400.00			
2452	Apa, canal si salubritate	20.01.04	2,400.00	0.00	900.00	500.00	500.00	500.00			
2456	Posta, telecomunicatii, radio, tv, internet	20.01.08	400.00	0.00	200.00	100.00	100.00	0.00			
2457	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	600.00	600.00	500.00	300.00			
2458	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	300.00	300.00	300.00	100.00			
2459	Reparatii curente	20.02	80,000.00	0.00	5,000.00	40,000.00	30,000.00	5,000.00			
2460	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	300.00	200.00	300.00	200.00			
2461	Hrana pentru oameni	20.03.01	1,000.00	0.00	300.00	200.00	300.00	200.00			
2463	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,200.00	0.00	200.00	1,000.00	0.00	0.00			
2467	Dezinfectanti	20.04.04	1,200.00	0.00	200.00	1,000.00	0.00	0.00			
2468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
2471	Alte obiecte de inventar	20.05.30	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
2472	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	0.00	100.00	100.00	0.00			
2473	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	0.00	100.00	100.00	0.00			
2477	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00			
2496	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	109,600.00	0.00	13,000.00	11,800.00	54,800.00	30,000.00			
2497	Reclama si publicitate	20.30.01	5,000.00	0.00	3,000.00	500.00	500.00	1,000.00			
2504	Alte cheltuieli cu bunuri si servicii	20.30.30	104,600.00	0.00	10,000.00	11,300.00	54,300.00	29,000.00			
2528	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00	200,000.00	200,000.00	200,000.00
2529	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00			
2530	Transferuri catre institutii publice	51.01.01	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00			
2584	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	21,000.00	0.00	10,000.00	6,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2589	Sustinerea cultelor	59.12	20,000.00	0.00	10,000.00	5,000.00	5,000.00	0.00			
2591	Despagubiri civile	59.17	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2627	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	448,300.00	0.00	81,600.00	116,500.00	146,300.00	103,900.00	352,000.00	535,000.00	660,000.00
2628	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	141,000.00	0.00	23,200.00	65,100.00	22,300.00	30,400.00	102,000.00	145,000.00	170,000.00
2632	Case de cultura	67.02.03.06	307,300.00	0.00	58,400.00	51,400.00	124,000.00	73,500.00	250,000.00	390,000.00	490,000.00
2637	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00	200,000.00	200,000.00	200,000.00
2638	Sport	67.02.05.01	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00	200,000.00	200,000.00	200,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2641	Servicii religioase	67.02.06	20,000.00	0.00	10,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2644	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	3,555,300.00	0.00	803,700.00	938,500.00	928,300.00	884,800.00	3,395,750.00	3,395,750.00	3,395,750.00
2645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,555,300.00	0.00	803,700.00	938,500.00	928,300.00	884,800.00	3,395,750.00	3,395,750.00	3,395,750.00
2646	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,511,400.00	0.00	563,100.00	661,100.00	667,400.00	619,800.00	2,361,750.00	2,361,750.00	2,361,750.00
2647	Cheltuieli salariale in bani	10.01	2,455,500.00	0.00	550,500.00	645,500.00	653,500.00	606,000.00			
2648	Salarii de baza	10.01.01	2,090,800.00	0.00	475,900.00	525,500.00	552,000.00	537,400.00			
2652	Sporuri pentru conditii de munca	10.01.05	54,500.00	0.00	13,200.00	14,500.00	13,500.00	13,300.00			
2660	Drepturi de delegare	10.01.13	28,000.00	0.00	4,000.00	12,000.00	12,000.00	0.00			
2661	Indemnizatii de detasare	10.01.14	35,000.00	0.00	5,000.00	15,000.00	15,000.00	0.00			
2664	Indemnizatii de hrană	10.01.17	225,200.00	0.00	52,400.00	56,500.00	61,000.00	55,300.00			
2665	Stimulentul de risc	10.01.29	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
2666	Alte drepturi salariale in bani	10.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2675	Contributii (cod 10.03.01 la 10.03.06)	10.03	55,900.00	0.00	12,600.00	15,600.00	13,900.00	13,800.00			
2676	Contributii de asigurari sociale de stat	10.03.01	350.00	0.00	0.00	350.00	0.00	0.00			
2677	Contributii de asigurari de somaj	10.03.02	50.00	0.00	0.00	50.00	0.00	0.00			
2678	Contributii de asigurari sociale de sanatate	10.03.03	200.00	0.00	0.00	200.00	0.00	0.00			
2679	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	0.00	50.00	0.00	0.00			
2681	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	0.00	50.00	0.00	0.00			
2682	Contributia asiguratorie pentru munca	10.03.07	55,200.00	0.00	12,600.00	14,900.00	13,900.00	13,800.00			
2684	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	104,900.00	0.00	24,400.00	38,600.00	23,900.00	18,000.00	84,000.00	84,000.00	84,000.00
2685	Bunuri si servicii	20.01	44,800.00	0.00	14,700.00	12,200.00	9,400.00	8,500.00			
2686	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	500.00	200.00	300.00			
2687	Materiale pentru curatenie	20.01.02	3,000.00	0.00	700.00	800.00	900.00	600.00			
2688	Incalzit, iluminat si forta motrica	20.01.03	24,000.00	0.00	8,200.00	6,300.00	5,000.00	4,500.00			
2689	Apa. canal si salubritate	20.01.04	11,000.00	0.00	4,000.00	3,000.00	2,000.00	2,000.00			
2693	Posta, telecomunicatii, radio, tv, internet	20.01.08	900.00	0.00	200.00	300.00	200.00	200.00			
2694	Materiale si prestari de servicii cu caracter functional	20.01.09	2,600.00	0.00	200.00	900.00	800.00	700.00			
2695	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,800.00	0.00	900.00	400.00	300.00	200.00			
2697	Hrana (cod 20.03.01+20.03.02)	20.03	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
2698	Hrana pentru oameni	20.03.01	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
2700	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,500.00	0.00	400.00	1,300.00	1,500.00	1,300.00			
2701	Medicamente	20.04.01	1,000.00	0.00	200.00	300.00	300.00	200.00			
2702	Materiale sanitare	20.04.02	1,500.00	0.00	0.00	400.00	500.00	600.00			
2704	Dezinfectanti	20.04.04	2,000.00	0.00	200.00	600.00	700.00	500.00			
2705	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,300.00	0.00	1,000.00	9,000.00	3,800.00	1,500.00			
2708	Alte obiecte de inventar	20.05.30	15,300.00	0.00	1,000.00	9,000.00	3,800.00	1,500.00			
2709	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	300.00	0.00	0.00	100.00	100.00	100.00			
2710	Deplasari interne, detașări, transferari	20.06.01	300.00	0.00	0.00	100.00	100.00	100.00			
2716	Pregatire profesionala	20.13	7,500.00	0.00	0.00	7,500.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2733	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	300.00	500.00	1,100.00	600.00			
2741	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	300.00	500.00	1,100.00	600.00			
2811	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	937,200.00	0.00	216,200.00	237,000.00	237,000.00	247,000.00	949,000.00	949,000.00	949,000.00
2813	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	937,200.00	0.00	216,200.00	237,000.00	237,000.00	247,000.00			
2814	Ajutoare sociale in numerar	57.02.01	937,200.00	0.00	216,200.00	237,000.00	237,000.00	247,000.00			
2821	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	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,000.00	1,000.00	1,000.00
2825	Asociatii si fundatii	59.11	300.00	0.00	0.00	300.00	0.00	0.00			
2828	Despagubiri civile	59.17	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2865	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,133,700.00	0.00	458,700.00	562,000.00	566,000.00	547,000.00	2,003,750.00	2,003,750.00	2,003,750.00
2866	Asistenta sociala in caz de invaliditate	68.02.05.02	2,133,700.00	0.00	458,700.00	562,000.00	566,000.00	547,000.00	2,003,750.00	2,003,750.00	2,003,750.00
2869	Crese	68.02.11	491,400.00	0.00	109,500.00	115,800.00	136,000.00	130,100.00	478,000.00	478,000.00	478,000.00
2871	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	51,200.00	0.00	35,200.00	0.00	0.00	16,000.00	55,000.00	55,000.00	55,000.00
2872	Ajutor social	68.02.15.01	51,200.00	0.00	35,200.00	0.00	0.00	16,000.00	55,000.00	55,000.00	55,000.00
2874	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	879,000.00	0.00	200,300.00	260,700.00	226,300.00	191,700.00	859,000.00	859,000.00	859,000.00
2875	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	879,000.00	0.00	200,300.00	260,700.00	226,300.00	191,700.00	859,000.00	859,000.00	859,000.00
2877	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA. LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,394,200.00	0.00	537,950.00	390,100.00	280,200.00	185,950.00	1,140,000.00	1,148,210.00	1,183,000.00
2878	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,250,700.00	0.00	494,450.00	356,700.00	244,100.00	155,450.00	1,012,000.00	1,020,210.00	1,055,000.00
2879	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,250,700.00	0.00	494,450.00	356,700.00	244,100.00	155,450.00	1,012,000.00	1,020,210.00	1,055,000.00
2918	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,250,700.00	0.00	494,450.00	356,700.00	244,100.00	155,450.00	1,012,000.00	1,020,210.00	1,055,000.00
2919	Bunuri si servicii	20.01	804,150.00	0.00	354,400.00	224,700.00	131,100.00	93,950.00			
2922	Incalzit, iluminat si forta motrica	20.01.03	219,450.00	0.00	74,000.00	57,000.00	46,000.00	42,450.00			
2923	Apa, canal si salubritate	20.01.04	15,000.00	0.00	3,000.00	5,000.00	5,000.00	2,000.00			
2924	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	600.00	400.00			
2925	Piese de schimb	20.01.06	1,500.00	0.00	0.00	500.00	500.00	500.00			
2928	Materiale si prestari de servicii cu caracter functional	20.01.09	275,200.00	0.00	202,500.00	72,700.00	0.00	0.00			
2929	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	291,000.00	0.00	74,400.00	89,000.00	79,000.00	48,600.00			
2930	Reparatii curente	20.02	36,000.00	0.00	6,000.00	13,000.00	15,000.00	2,000.00			
2939	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	34,000.00	0.00	8,000.00	10,000.00	8,000.00	8,000.00			
2942	Alte obiecte de inventar	20.05.30	34,000.00	0.00	8,000.00	10,000.00	8,000.00	8,000.00			
2949	Consultanta si expertiza	20.12	155,000.00	0.00	45,000.00	50,000.00	35,000.00	25,000.00			
2967	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	221,550.00	0.00	81,050.00	59,000.00	55,000.00	26,500.00			
2968	Reclama si publicitate	20.30.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2975	Alte cheltuieli cu bunuri si servicii	20.30.30	216,550.00	0.00	79,050.00	58,000.00	54,000.00	25,500.00			
3098	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	160,000.00	0.00	62,500.00	40,000.00	37,000.00	20,500.00	70,000.00	115,210.00	150,000.00
3099	Dezvoltarea sistemului de locuinte	70.02.03.01	160,000.00	0.00	62,500.00	40,000.00	37,000.00	20,500.00	70,000.00	115,210.00	150,000.00
3101	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00	15,000.00	15,000.00	15,000.00
3102	Alimentare cu apa	70.02.05.01	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00	15,000.00	15,000.00	15,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3104	Iluminat public si electrificari rurale	70.02.06	319,000.00	0.00	100,550.00	80,000.00	69,000.00	69,450.00	287,000.00	250,000.00	250,000.00
3106	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	764,700.00	0.00	330,400.00	233,700.00	135,100.00	65,500.00	640,000.00	640,000.00	640,000.00
3108	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	143,500.00	0.00	43,500.00	33,400.00	36,100.00	30,500.00	128,000.00	128,000.00	128,000.00
3109	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,500.00	0.00	43,500.00	33,400.00	36,100.00	30,500.00	128,000.00	128,000.00	128,000.00
3110	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	34,200.00	0.00	8,900.00	8,800.00	8,400.00	8,100.00	43,000.00	43,000.00	43,000.00
3111	Cheltuieli salariale in bani	10.01	33,200.00	0.00	8,600.00	8,600.00	8,100.00	7,900.00			
3112	Salarii de baza	10.01.01	31,000.00	0.00	8,000.00	8,000.00	7,500.00	7,500.00			
3128	Indemnizații de hrană	10.01.17	2,200.00	0.00	600.00	600.00	600.00	400.00			
3139	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	300.00	200.00	300.00	200.00			
3146	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	300.00	200.00	300.00	200.00			
3148	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	109,300.00	0.00	34,600.00	24,600.00	27,700.00	22,400.00	85,000.00	85,000.00	85,000.00
3149	Bunuri si servicii	20.01	3,400.00	0.00	900.00	800.00	1,000.00	700.00			
3150	Furnituri de birou	20.01.01	400.00	0.00	100.00	100.00	100.00	100.00			
3151	Materiale pentru curatenie	20.01.02	1,000.00	0.00	300.00	200.00	300.00	200.00			
3153	Apa. canal si salubritate	20.01.04	1,000.00	0.00	500.00	0.00	300.00	200.00			
3158	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	500.00	300.00	200.00			
3160	Reparatii curente	20.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
3161	Hrana (cod 20.03.01+20.03.02)	20.03	23,700.00	0.00	6,700.00	5,000.00	6,000.00	6,000.00			
3163	Hrana pentru animale	20.03.02	23,700.00	0.00	6,700.00	5,000.00	6,000.00	6,000.00			
3164	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	1,200.00	200.00	300.00	300.00			
3165	Medicamente	20.04.01	2,000.00	0.00	1,200.00	200.00	300.00	300.00			
3169	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	600.00	0.00	300.00	300.00	0.00	0.00			
3172	Alte obiecte de inventar	20.05.30	600.00	0.00	300.00	300.00	0.00	0.00			
3197	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,600.00	0.00	25,500.00	18,300.00	16,400.00	15,400.00			
3205	Alte cheltuieli cu bunuri si servicii	20.30.30	75,600.00	0.00	25,500.00	18,300.00	16,400.00	15,400.00			
3329	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	41,000.00	0.00	15,000.00	10,000.00	8,000.00	8,000.00	15,000.00	15,000.00	15,000.00
3330	Salubritate	74.02.05.01	41,000.00	0.00	15,000.00	10,000.00	8,000.00	8,000.00	15,000.00	15,000.00	15,000.00
3333	Alte servicii in domeniul protectiei mediului	74.02.50	102,500.00	0.00	28,500.00	23,400.00	28,100.00	22,500.00	113,000.00	113,000.00	113,000.00
3335	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	372,000.00	0.00	33,000.00	264,000.00	15,000.00	60,000.00	765,240.00	908,150.00	725,240.00
4012	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	372,000.00	0.00	33,000.00	264,000.00	15,000.00	60,000.00	765,240.00	908,150.00	725,240.00
4013	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	372,000.00	0.00	33,000.00	264,000.00	15,000.00	60,000.00	765,240.00	908,150.00	725,240.00
4052	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	372,000.00	0.00	33,000.00	264,000.00	15,000.00	60,000.00	765,240.00	908,150.00	725,240.00
4053	Bunuri si servicii	20.01	70,000.00	0.00	15,000.00	22,000.00	15,000.00	18,000.00			
4062	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
4063	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	10,000.00	17,000.00	10,000.00	13,000.00			
4064	Reparatii curente	20.02	260,000.00	0.00	18,000.00	242,000.00	0.00	0.00			
4101	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,000.00	0.00	0.00	0.00	0.00	42,000.00			
4109	Alte cheltuieli cu bunuri si servicii	20.30.30	42,000.00	0.00	0.00	0.00	0.00	42,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4232	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	352,000.00	0.00	28,000.00	259,000.00	10,000.00	55,000.00	735,240.00	878,150.00	695,240.00
4233	Drumuri si poduri	84.02.03.01	92,000.00	0.00	13,000.00	37,000.00	0.00	42,000.00	305,000.00	317,000.00	196,000.00
4235	Strazi	84.02.03.03	260,000.00	0.00	15,000.00	222,000.00	10,000.00	13,000.00	430,240.00	561,150.00	499,240.00
4240	Alte cheltuieli in domeniul transporturilor	84.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00	30,000.00	30,000.00

PREȘEDINȚE DE ȘEDINȚĂ,
POPESCU DANIEL



CONTRASEMNEAZĂ,
SECRETAR GENERAL
jr. VLĂDUȚI, GRIGORE ALIN

BUGETUL LOCAL - INITIAL pe anul 2021 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	40,306,690.00	0.00	13,396,470.00	26,386,430.00	498,790.00	25,000.00	5,585,430.00	2,205,390.00	479,700.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,758,650.00	0.00	134,550.00	1,588,310.00	10,790.00	25,000.00	529,000.00	548,810.00	479,700.00
7	C VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,758,650.00	0.00	134,550.00	1,588,310.00	10,790.00	25,000.00	529,000.00	548,810.00	479,700.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,758,650.00	0.00	134,550.00	1,588,310.00	10,790.00	25,000.00	529,000.00	548,810.00	479,700.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,758,650.00	0.00	134,550.00	1,588,310.00	10,790.00	25,000.00	529,000.00	548,810.00	479,700.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	1,758,650.00	0.00	134,550.00	1,588,310.00	10,790.00	25,000.00	529,000.00	548,810.00	479,700.00
20	II VENITURI DIN CAPITAL (cod 39.02)	00.15	2,570.00	0.00	2,570.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	2,570.00	0.00	2,570.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	2,570.00	0.00	2,570.00	0.00	0.00	0.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	5,567,580.00	0.00	1,308,370.00	3,771,210.00	488,000.00	0.00	3,166,600.00	473,310.00	0.00
37	SUBVENTII DE LA ALTE NIVELUL ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,567,580.00	0.00	1,308,370.00	3,771,210.00	488,000.00	0.00	3,166,600.00	473,310.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	5,517,040.00	0.00	1,307,040.00	3,722,000.00	488,000.00	0.00	3,166,600.00	473,310.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,832,040.00	0.00	627,040.00	2,717,000.00	488,000.00	0.00	2,410,670.00	0.00	0.00
81	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	1,685,000.00	0.00	680,000.00	1,005,000.00	0.00	0.00	755,930.00	473,310.00	0.00
85	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	50,540.00	0.00	1,330.00	49,210.00	0.00	0.00	0.00	0.00	0.00
88	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	50,540.00	0.00	1,330.00	49,210.00	0.00	0.00	0.00	0.00	0.00
166	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	32,977,890.00	0.00	11,950,980.00	21,026,910.00	0.00	0.00	1,889,830.00	1,183,270.00	0.00
167	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	32,702,660.00	0.00	11,942,680.00	20,759,980.00	0.00	0.00	1,889,830.00	1,183,270.00	0.00
168	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	32,690,160.00	0.00	11,942,680.00	20,747,480.00	0.00	0.00	1,889,830.00	1,183,270.00	0.00
169	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	12,500.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00
179	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	275,230.00	0.00	8,300.00	266,930.00	0.00	0.00	0.00	0.00	0.00
180	Sume primite in contul plăților efectuate în anul curent	48.02.04.01	8,300.00	0.00	8,300.00	0.00	0.00	0.00	0.00	0.00	0.00
181	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	266,930.00	0.00	0.00	266,930.00	0.00	0.00	0.00	0.00	0.00
207	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	41,463,630.00	0.00	13,705,270.00	26,888,960.00	844,400.00	25,000.00	5,585,430.00	2,205,390.00	479,700.00
208	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
209	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00			
212	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00			
325	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	34,660,970.00	0.00	12,652,310.00	22,008,660.00	0.00	0.00	2,699,760.00	1,690,390.00	0.00
326	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	34,651,340.00	0.00	12,642,680.00	22,008,660.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
327	Finantare nationala	58.01.01	1,891,580.00	0.00	700,000.00	1,191,580.00	0.00	0.00			
328	Finantare externa nerambursabila	58.01.02	32,690,160.00	0.00	11,942,680.00	20,747,480.00	0.00	0.00			
329	Cheltuieli neeligibile	58.01.03	69,600.00	0.00	0.00	69,600.00	0.00	0.00			
338	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	9,630.00	0.00	9,630.00	0.00	0.00	0.00			
339	Finantare nationala	58.04.01	1,330.00	0.00	1,330.00	0.00	0.00	0.00			
340	Finantare externa nerambursabila	58.04.02	8,300.00	0.00	8,300.00	0.00	0.00	0.00			
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,702,660.00	0.00	1,012,960.00	4,860,300.00	824,400.00	5,000.00	2,885,670.00	515,000.00	479,700.00
410	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,702,660.00	0.00	1,012,960.00	4,860,300.00	824,400.00	5,000.00	2,885,670.00	515,000.00	479,700.00
411	Active fixe	71.01	6,702,660.00	0.00	1,012,960.00	4,860,300.00	824,400.00	5,000.00			
412	Constructii	71.01.01	6,328,960.00	0.00	835,960.00	4,685,000.00	808,000.00	0.00			
413	Masini, echipamente si mijloace de transport	71.01.02	152,000.00	0.00	52,000.00	100,000.00	0.00	0.00			
414	Mobilier, aparatura birotica si alte active corporale	71.01.03	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
416	Alte active fixe	71.01.30	101,700.00	0.00	5,000.00	75,300.00	16,400.00	5,000.00			
433	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00
434	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00
636	CHELTUIELI DE CAPITAL (cod 71+72)	70	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00
637	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00
638	Active fixe	71.01	222,000.00	0.00	222,000.00	0.00	0.00	0.00			
639	Constructii	71.01.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
640	Masini, echipamente si mijloace de transport	71.01.02	52,000.00	0.00	52,000.00	0.00	0.00	0.00			
641	Mobilier, aparatura birotica si alte active corporale	71.01.03	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
660	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00
661	Autoritati executive	51.02.01.03	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1581	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1810	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2012	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2013	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2014	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2016	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2038	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2041	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	36,563,370.00	0.00	12,992,310.00	22,961,660.00	589,400.00	20,000.00	5,110,430.00	1,690,390.00	0.00
2042	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	4,496,560.00	0.00	300,000.00	3,701,160.00	495,400.00	0.00	2,410,670.00	0.00	0.00
2160	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,851,160.00	0.00	0.00	2,851,160.00	0.00	0.00	0.00	0.00	0.00
2161	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	2,851,160.00	0.00	0.00	2,851,160.00	0.00	0.00			
2162	Finantare nationala	58.01.01	56,080.00	0.00	0.00	56,080.00	0.00	0.00			
2163	Finantare externa nerambursabila	58.01.02	2,747,480.00	0.00	0.00	2,747,480.00	0.00	0.00			
2164	Cheltuieli neeligibile	58.01.03	47,600.00	0.00	0.00	47,600.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2244	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,645,400.00	0.00	300,000.00	850,000.00	495,400.00	0.00	2,410,670.00	0.00	0.00
2245	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,645,400.00	0.00	300,000.00	850,000.00	495,400.00	0.00	2,410,670.00	0.00	0.00
2246	Active fixe	71.01	1,645,400.00	0.00	300,000.00	850,000.00	495,400.00	0.00			
2247	Constructii	71.01.01	1,638,000.00	0.00	300,000.00	850,000.00	488,000.00	0.00			
2251	Alte active fixe	71.01.30	7,400.00	0.00	0.00	0.00	7,400.00	0.00			
2271	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	7,400.00	0.00	0.00	0.00	7,400.00	0.00	0.00	0.00	0.00
2273	Invatamant secundar superior	65.02.04.02	7,400.00	0.00	0.00	0.00	7,400.00	0.00	0.00	0.00	0.00
2283	Alte cheltuieli in domeniul invatamantului	65.02.50	4,489,160.00	0.00	300,000.00	3,701,160.00	488,000.00	0.00	2,410,670.00	0.00	0.00
2285	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	32,050,180.00	0.00	12,682,680.00	19,257,500.00	90,000.00	20,000.00	2,699,760.00	1,690,390.00	0.00
2286	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
2287	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00			
2290	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00			
2403	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	31,800,180.00	0.00	12,642,680.00	19,157,500.00	0.00	0.00	2,699,760.00	1,690,390.00	0.00
2404	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	31,800,180.00	0.00	12,642,680.00	19,157,500.00	0.00	0.00			
2405	Finantare nationala	58.01.01	1,835,500.00	0.00	700,000.00	1,135,500.00	0.00	0.00			
2406	Finantare externa nerambursabila	58.01.02	29,942,680.00	0.00	11,942,680.00	18,000,000.00	0.00	0.00			
2407	Cheltuieli neeligibile	58.01.03	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
2487	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00	0.00	0.00	0.00
2488	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00	0.00	0.00	0.00
2489	Active fixe	71.01	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00			
2490	Constructii	71.01.01	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00			
2514	Servicii de sanatate publica	66.02.08	32,050,180.00	0.00	12,682,680.00	19,257,500.00	90,000.00	20,000.00	2,699,760.00	1,690,390.00	0.00
2518	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	7,000.00	0.00	0.00	3,000.00	4,000.00	0.00	0.00	0.00	0.00
2720	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,000.00	0.00	0.00	3,000.00	4,000.00	0.00	0.00	0.00	0.00
2721	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,000.00	0.00	0.00	3,000.00	4,000.00	0.00	0.00	0.00	0.00
2722	Active fixe	71.01	7,000.00	0.00	0.00	3,000.00	4,000.00	0.00			
2723	Constructii	71.01.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2727	Alte active fixe	71.01.30	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
2744	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	7,000.00	0.00	0.00	3,000.00	4,000.00	0.00	0.00	0.00	0.00
2745	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
2749	Casa de cultura	67.02.03.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2761	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	9,630.00	0.00	9,630.00	0.00	0.00	0.00	0.00	0.00	0.00
2879	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	9,630.00	0.00	9,630.00	0.00	0.00	0.00	0.00	0.00	0.00
2892	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	9,630.00	0.00	9,630.00	0.00	0.00	0.00			
2893	Finantare nationala	58.04.01	1,330.00	0.00	1,330.00	0.00	0.00	0.00			
2894	Finantare externa nerambursabila	58.04.02	8,300.00	0.00	8,300.00	0.00	0.00	0.00			
2992	Crese	68.02.11	9,630.00	0.00	9,630.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3000	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	180,300.00	0.00	5,000.00	135,300.00	35,000.00	5,000.00	25,000.00	65,000.00	29,700.00
3001	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	180,300.00	0.00	5,000.00	135,300.00	35,000.00	5,000.00	25,000.00	65,000.00	29,700.00
3203	CHELTUIELI DE CAPITAL (cod 71+72)	70	180,300.00	0.00	5,000.00	135,300.00	35,000.00	5,000.00	25,000.00	65,000.00	29,700.00
3204	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180,300.00	0.00	5,000.00	135,300.00	35,000.00	5,000.00	25,000.00	65,000.00	29,700.00
3205	Active fixe	71.01	180,300.00	0.00	5,000.00	135,300.00	35,000.00	5,000.00			
3206	Constructii	71.01.01	90,000.00	0.00	0.00	60,000.00	30,000.00	0.00			
3210	Alte active fixe	71.01.30	90,300.00	0.00	5,000.00	75,300.00	5,000.00	5,000.00			
3227	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
3228	Dezvoltarea sistemului de locuinte	70.02.03.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
3230	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	70,300.00	0.00	0.00	70,300.00	0.00	0.00	10,000.00	50,000.00	14,700.00
3231	Alimentare cu apa	70.02.05.01	70,300.00	0.00	0.00	70,300.00	0.00	0.00	10,000.00	50,000.00	14,700.00
3233	Iluminat public si electrificari rurale	70.02.06	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3235	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
3470	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00	450,000.00	450,000.00	450,000.00
4165	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00	450,000.00	450,000.00	450,000.00
4367	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00	450,000.00	450,000.00	450,000.00
4368	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00	450,000.00	450,000.00	450,000.00
4369	Active fixe	71.01	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00			
4370	Constructii	71.01.01	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00			
4391	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,397,960.00	0.00	485,960.00	3,692,000.00	220,000.00	0.00	450,000.00	450,000.00	450,000.00
4392	Drumuri si poduri	84.02.03.01	330,000.00	0.00	16,000.00	164,000.00	150,000.00	0.00	350,000.00	350,000.00	350,000.00
4394	Strazi	84.02.03.03	4,067,960.00	0.00	469,960.00	3,528,000.00	70,000.00	0.00	100,000.00	100,000.00	100,000.00
4637	DEFICIT 99.02.96 + 99.02.97	99.02	-1,156,940.00	0.00	-308,800.00	-502,530.00	-345,610.00	0.00	0.00	0.00	0.00
4638	Deficitul secțiunii de dezvoltare	99.02.97	-1,156,940.00	0.00	-308,800.00	-502,530.00	-345,610.00	0.00	0.00	0.00	0.00

PREȘEDINTE DE ȘEDINȚĂ,
ȚOPESCU DANIEL



CONTRASEMNEAZĂ,
SECRETAR GENERAL
Jr. VLĂDUȚI, GRIGORE ALIN

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
2021
- initial -**

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17+45.10+46.10+48.10)	00.01	84,036,450.00	0.00	23,448,650.00	24,036,300.00	24,348,000.00	12,203,500.00	86,900,080.00	88,120,080.00	91,140,080.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	39,629,450.00	0.00	9,974,850.00	11,718,100.00	11,773,000.00	6,163,500.00	40,700,080.00	40,920,080.00	40,940,080.00
11	C VENITURI NEFISCALE (cod 00.13+00.14)	00.12	39,629,450.00	0.00	9,974,850.00	11,718,100.00	11,773,000.00	6,163,500.00	40,700,080.00	40,920,080.00	40,940,080.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
15	Venituri din concesiuni si inchirieri	30.10.05	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
24	C2 VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	39,624,450.00	0.00	9,973,850.00	11,716,600.00	11,771,500.00	6,162,500.00	40,695,080.00	40,915,080.00	40,935,080.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	39,582,850.00	0.00	9,939,050.00	11,709,800.00	11,771,500.00	6,162,500.00	40,695,080.00	40,915,080.00	40,935,080.00
28	Venituri din prestari de servicii	33.10.08	409,770.00	0.00	46,770.00	137,500.00	125,500.00	100,000.00	410,000.00	410,000.00	410,000.00
31	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	102,000.00	0.00	20,000.00	35,000.00	15,000.00	32,000.00	132,000.00	132,000.00	132,000.00
36	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	24,616,000.00	0.00	6,630,000.00	7,893,000.00	7,593,000.00	2,500,000.00	24,980,000.00	25,200,000.00	25,220,000.00
37	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	14,300,000.00	0.00	3,200,000.00	3,600,000.00	4,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	155,080.00	0.00	42,280.00	44,300.00	38,000.00	30,500.00	173,080.00	173,080.00	173,080.00
54	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	41,600.00	0.00	34,800.00	6,800.00	0.00	0.00	0.00	0.00	0.00
55	Donatii si sponsorizari	37.10.01	34,800.00	0.00	34,800.00	0.00	0.00	0.00	0.00	0.00	0.00
56	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-6,800.00	0.00	0.00	-6,800.00	0.00	0.00	-230,000.00	-250,000.00	-270,000.00
57	Vărsăminte din secțiunea de funcționare	37.10.04	6,800.00	0.00	0.00	6,800.00	0.00	0.00	230,000.00	250,000.00	270,000.00
58	Alte transferuri voluntare	37.10.50	6,800.00	0.00	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00
64	III. OPERAȚIUNI FINANCIARE (cod 40.10+41.10)	00.16	509,000.00	0.00	406,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
65	Încasări din rambursarea împrumuturilor acordate (cod 40.10.16)	40.10	509,000.00	0.00	406,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
66	Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli	40.10.15	509,000.00	0.00	406,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
67	Sume utilizate de administratiile locale din excedentul anului precedent pentru secțiunea de funcționare	40.10.15.01	406,000.00	0.00	406,000.00	0.00	0.00	0.00	0.00	0.00	0.00
68	Sume utilizate de administratiile locale din excedentul anului precedent pentru secțiunea de dezvoltare	40.10.15.02	103,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00	0.00
77	IV. SUBVENȚII (cod 00.18)	00.17	43,898,000.00	0.00	13,067,800.00	12,215,200.00	12,575,000.00	6,040,000.00	46,200,000.00	47,200,000.00	50,200,000.00
78	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	43,898,000.00	0.00	13,067,800.00	12,215,200.00	12,575,000.00	6,040,000.00	46,200,000.00	47,200,000.00	50,200,000.00
89	SUBVENȚII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	43,898,000.00	0.00	13,067,800.00	12,215,200.00	12,575,000.00	6,040,000.00	46,200,000.00	47,200,000.00	50,200,000.00
90	Subvenții pentru institutii publice	43.10.09	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00	200,000.00	200,000.00	200,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
91	Subvenții din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	43.10.10	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	
93	Subvenții din bugetele locale pentru finanțarea cheltuielilor de capital din domeniul sănătății	43.10.14	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	
112	Subvenții din bugetul Fondului național unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale	43.10.33	43,548,000.00	0.00	12,957,800.00	12,090,200.00	12,500,000.00	6,000,000.00	46,000,000.00	47,000,000.00	
239	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	84,091,120.00	2,452.00	23,483,570.00	24,056,050.00	24,348,000.00	12,203,500.00	86,900,080.00	88,120,080.00	
240	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	83,881,320.00	2,452.00	23,443,570.00	23,926,250.00	24,328,000.00	12,183,500.00	86,670,080.00	87,870,080.00	
241	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,583,300.00	0.00	20,716,300.00	21,554,900.00	22,061,500.00	10,250,600.00	76,690,000.00	77,690,000.00	
242	Cheltuieli salariale in bani	10.01	72,611,900.00	0.00	20,238,100.00	20,986,800.00	21,443,500.00	9,943,500.00			
243	Salarii de baza	10.01.01	32,336,100.00	0.00	9,249,300.00	9,528,800.00	9,536,100.00	4,021,900.00			
244	Sporuri pentru conditii de munca	10.01.05	25,925,900.00	0.00	7,402,800.00	7,502,800.00	7,502,800.00	3,517,500.00			
245	Alte sporuri	10.01.06	3,400.00	0.00	900.00	900.00	800.00	800.00			
246	Fond aferent platii cu ora	10.01.11	8,600,000.00	0.00	2,300,000.00	2,500,000.00	2,700,000.00	1,100,000.00			
247	Indemnizații de hrană	10.01.17	2,496,500.00	0.00	585,100.00	604,300.00	803,800.00	503,300.00			
248	Alte drepturi salariale in bani	10.01.30	3,250,000.00	0.00	700,000.00	850,000.00	900,000.00	800,000.00			
249	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,971,400.00	0.00	478,200.00	568,100.00	618,000.00	307,100.00			
250	Contributii de asigurari sociale de stat	10.03.01	67,000.00	0.00	17,000.00	17,000.00	17,000.00	16,000.00			
251	Contributia asiguratorie pentru munca	10.03.07	1,904,400.00	0.00	461,200.00	551,100.00	601,000.00	291,100.00			
252	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,865,420.00	2,452.00	2,608,270.00	2,213,150.00	2,156,100.00	1,887,900.00	9,560,080.00	9,760,080.00	
253	Bunuri si servicii	20.01	3,218,740.00	0.00	1,074,040.00	767,800.00	729,100.00	647,800.00			
254	Furnituri de birou	20.01.01	105,700.00	0.00	50,500.00	20,100.00	20,100.00	15,000.00			
255	Material pentru curatenie	20.01.02	108,740.00	0.00	28,740.00	31,200.00	30,800.00	18,000.00			
256	Incalzit, Iluminat si forta motrica	20.01.03	836,600.00	0.00	369,100.00	204,000.00	157,900.00	105,600.00			
257	Apa, canal si salubritate	20.01.04	305,500.00	0.00	58,500.00	64,900.00	104,100.00	78,000.00			
258	Carburanti si lubrifianti	20.01.05	29,900.00	0.00	8,800.00	8,900.00	7,100.00	5,100.00			
259	Piese de schimb	20.01.06	58,000.00	0.00	8,000.00	15,000.00	15,000.00	20,000.00			
260	Transport	20.01.07	13,000.00	0.00	5,000.00	5,000.00	2,000.00	1,000.00			
261	Posta, telecomunicatii, radio, tv, internet	20.01.08	74,000.00	0.00	18,000.00	18,000.00	18,000.00	20,000.00			
262	Material si prestari de servicii cu caracter functional	20.01.09	705,000.00	0.00	173,000.00	175,000.00	122,000.00	235,000.00			
263	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	982,300.00	0.00	354,400.00	225,700.00	252,100.00	150,100.00			
264	Reparatii curente	20.02	221,300.00	0.00	101,000.00	68,300.00	51,000.00	1,000.00			
265	Hrana (cod 20.03.01+20.03.02)	20.03	619,400.00	0.00	141,000.00	188,400.00	163,000.00	127,000.00			
266	Hrana pentru oameni	20.03.01	619,400.00	0.00	141,000.00	188,400.00	163,000.00	127,000.00			
267	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,160,770.00	2,452.00	1,076,370.00	1,064,700.00	1,009,600.00	1,010,100.00			
268	Medicamente	20.04.01	1,680,200.00	0.00	400,000.00	450,000.00	450,100.00	380,100.00			
269	Material sanitare	20.04.02	1,400,000.00	2,452.00	400,000.00	350,000.00	350,000.00	300,000.00			
270	Reactivi	20.04.03	675,240.00	0.00	196,040.00	189,700.00	109,500.00	180,000.00			
271	Dezinfectanti	20.04.04	405,330.00	0.00	80,330.00	75,000.00	100,000.00	150,000.00			
272	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	289,950.00	0.00	68,500.00	39,450.00	131,000.00	51,000.00			
273	Uniforme si echipament	20.05.01	41,500.00	0.00	21,500.00	10,000.00	10,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
274	Lenjerie si accesorii de pat	20.05.03	50,000.00	0.00	20,000.00	10,000.00	20,000.00	0.00			
275	Alte obiecte de inventar	20.05.30	198,450.00	0.00	27,000.00	19,450.00	101,000.00	51,000.00			
276	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,500.00	0.00	7,500.00	5,000.00	4,000.00	2,000.00			
277	Deplasari interne, detașări, transferari	20.06.01	18,500.00	0.00	7,500.00	5,000.00	4,000.00	2,000.00			
278	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
279	Consultanta si expertiza	20.12	86,000.00	0.00	26,000.00	20,000.00	20,000.00	20,000.00			
280	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
281	Protectia muncii	20.14	30,360.00	0.00	10,360.00	10,000.00	10,000.00	0.00			
282	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	208,400.00	0.00	92,500.00	48,500.00	38,400.00	29,000.00			
283	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
284	Chinii	20.30.04	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
285	Alte cheltuieli cu bunuri si servicii	20.30.30	151,400.00	0.00	75,500.00	33,500.00	23,400.00	19,000.00			
286	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	432,600.00	0.00	119,000.00	158,200.00	110,400.00	45,000.00	420,000.00	420,000.00	420,000.00
287	Actiuni cu caracter stiintific si social cultural	59.22	72,600.00	0.00	19,000.00	48,200.00	400.00	5,000.00			
288	Sume aferente persoanelor cu handicap neincadrate	59.40	360,000.00	0.00	100,000.00	110,000.00	110,000.00	40,000.00			
289	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
290	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
291	Active fixe	71.01	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00			
292	Constructii	71.01.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
293	Masini, echipamente si mijloace de transport	71.01.02	169,800.00	0.00	0.00	129,800.00	20,000.00	20,000.00			
318	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	83,935,770.00	2,452.00	23,447,370.00	24,002,400.00	24,313,000.00	12,173,000.00	86,735,080.00	87,955,080.00	90,975,080.00
319	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
321	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
322	Bunuri si servicii	20.01	38,000.00	0.00	27,000.00	6,500.00	1,500.00	3,000.00			
323	Materiale pentru curatenie	20.01.02	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00			
324	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
325	Apa, canal si salubritate	20.01.04	4,000.00	0.00	2,000.00	0.00	0.00	2,000.00			
326	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
327	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	3,000.00	4,000.00	1,000.00	0.00			
328	Reparatii curente	20.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
329	Hrana (cod 20.03.01+20.03.02)	20.03	104,400.00	0.00	26,000.00	38,400.00	13,000.00	27,000.00			
330	Hrana pentru oameni	20.03.01	104,400.00	0.00	26,000.00	38,400.00	13,000.00	27,000.00			
331	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9,000.00	0.00	7,000.00	0.00	1,000.00	1,000.00			
332	Alte obiecte de inventar	20.05.30	9,000.00	0.00	7,000.00	0.00	1,000.00	1,000.00			
333	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
334	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
348	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
350	Internate si cantine pentru elevi	65.10.11.03	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
354	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	83,547,370.00	2,452.00	23,288,370.00	23,870,500.00	24,268,500.00	12,120,000.00	86,390,000.00	87,610,000.00	90,630,000.00
355	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	83,337,570.00	2,452.00	23,248,370.00	23,740,700.00	24,248,500.00	12,100,000.00	86,160,000.00	87,360,000.00	90,360,000.00
356	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,412,000.00	0.00	20,657,000.00	21,517,000.00	22,017,000.00	10,221,000.00	76,500,000.00	77,500,000.00	80,000,000.00
357	Cheltuieli salariale in bani	10.01	72,445,000.00	0.00	20,180,000.00	20,950,000.00	21,400,000.00	9,915,000.00			
358	Salarii de baza	10.01.01	32,200,000.00	0.00	9,200,000.00	9,500,000.00	9,500,000.00	4,000,000.00			
359	Sporuri pentru conditii de munca	10.01.05	25,915,000.00	0.00	7,400,000.00	7,500,000.00	7,500,000.00	3,515,000.00			
360	Fond aferent platii cu ora	10.01.11	8,600,000.00	0.00	2,300,000.00	2,500,000.00	2,700,000.00	1,100,000.00			
361	Indemnizații de hrană	10.01.17	2,480,000.00	0.00	580,000.00	600,000.00	800,000.00	500,000.00			
362	Alte drepturi salariale in bani	10.01.30	3,250,000.00	0.00	700,000.00	850,000.00	900,000.00	800,000.00			
363	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,967,000.00	0.00	477,000.00	567,000.00	617,000.00	306,000.00			
364	Contributii de asigurari sociale de stat	10.03.01	67,000.00	0.00	17,000.00	17,000.00	17,000.00	16,000.00			
365	Contributia asiguratorie pentru munca	10.03.07	1,900,000.00	0.00	460,000.00	550,000.00	600,000.00	290,000.00			
366	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,565,570.00	2,452.00	2,491,370.00	2,113,700.00	2,121,500.00	1,839,000.00	9,300,000.00	9,500,000.00	10,000,000.00
367	Bunuri si servicii	20.01	3,131,000.00	0.00	1,029,000.00	751,000.00	714,000.00	637,000.00			
368	Furnituri de birou	20.01.01	105,000.00	0.00	50,000.00	20,000.00	20,000.00	15,000.00			
369	Materiale pentru curatenie	20.01.02	105,000.00	0.00	28,000.00	30,000.00	30,000.00	17,000.00			
370	Incalzit, iluminat si forta motrica	20.01.03	790,000.00	0.00	340,000.00	200,000.00	150,000.00	100,000.00			
371	Apa, canal si salubritate	20.01.04	284,000.00	0.00	50,000.00	60,000.00	100,000.00	74,000.00			
372	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	7,000.00	7,000.00	7,000.00	5,000.00			
373	Piese de schimb	20.01.06	58,000.00	0.00	8,000.00	15,000.00	15,000.00	20,000.00			
374	Transport	20.01.07	13,000.00	0.00	5,000.00	5,000.00	2,000.00	1,000.00			
375	Posta, telecomunicatii, radio, tv, internet	20.01.08	74,000.00	0.00	18,000.00	18,000.00	18,000.00	20,000.00			
376	Materiale si prestari de servicii cu caracter functional	20.01.09	705,000.00	0.00	173,000.00	175,000.00	122,000.00	235,000.00			
377	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	971,000.00	0.00	350,000.00	221,000.00	250,000.00	150,000.00			
378	Reparatii curente	20.02	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00			
379	Hrana (cod 20.03.01+20.03.02)	20.03	510,000.00	0.00	110,000.00	150,000.00	150,000.00	100,000.00			
380	Hrana pentru oameni	20.03.01	510,000.00	0.00	110,000.00	150,000.00	150,000.00	100,000.00			
381	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,160,570.00	2,452.00	1,076,370.00	1,064,700.00	1,009,500.00	1,010,000.00			
382	Medicamente	20.04.01	1,680,000.00	0.00	400,000.00	450,000.00	450,000.00	380,000.00			
383	Materiale sanitare	20.04.02	1,400,000.00	2,452.00	400,000.00	350,000.00	350,000.00	300,000.00			
384	Reactivi	20.04.03	675,240.00	0.00	196,040.00	189,700.00	109,500.00	180,000.00			
385	Dezinfectanti	20.04.04	405,330.00	0.00	80,330.00	75,000.00	100,000.00	150,000.00			
386	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	275,000.00	0.00	60,000.00	35,000.00	130,000.00	50,000.00			
387	Uniforme si echipament	20.05.01	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
388	Lenjerie si accesorii de pat	20.05.03	50,000.00	0.00	20,000.00	10,000.00	20,000.00	0.00			
389	Alte obiecte de inventar	20.05.30	185,000.00	0.00	20,000.00	15,000.00	100,000.00	50,000.00			
390	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
391	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
392	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
393	Consultanta si expertiza	20.12	86,000.00	0.00	26,000.00	20,000.00	20,000.00	20,000.00			
394	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
395	Protectia muncii	20.14	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
396	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	152,000.00	0.00	67,000.00	30,000.00	35,000.00	20,000.00			
397	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
398	Chirii	20.30.04	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
399	Alte cheltuieli cu bunuri si servicii	20.30.30	95,000.00	0.00	50,000.00	15,000.00	20,000.00	10,000.00			
400	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	360,000.00	0.00	100,000.00	110,000.00	110,000.00	40,000.00	360,000.00	360,000.00	360,000.00
401	Sume aferente persoanelor cu handicap neincadrate	59.40	360,000.00	0.00	100,000.00	110,000.00	110,000.00	40,000.00			
402	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
403	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
404	Active fixe	71.01	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00			
405	Constructii	71.01.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
406	Masini, echipamente si mijloace de transport	71.01.02	169,800.00	0.00	0.00	129,800.00	20,000.00	20,000.00			
408	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	83,547,370.00	2,452.00	23,288,370.00	23,870,500.00	24,268,500.00	12,120,000.00	86,390,000.00	87,610,000.00	90,630,000.00
409	Spitale generale	66.10.06.01	83,547,370.00	2,452.00	23,288,370.00	23,870,500.00	24,268,500.00	12,120,000.00	86,390,000.00	87,610,000.00	90,630,000.00
416	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	229,000.00	0.00	97,000.00	85,000.00	27,000.00	20,000.00	200,000.00	200,000.00	200,000.00
417	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	229,000.00	0.00	97,000.00	85,000.00	27,000.00	20,000.00	200,000.00	200,000.00	200,000.00
418	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	76,700.00	0.00	35,800.00	14,800.00	21,400.00	4,700.00	90,000.00	90,000.00	90,000.00
419	Cheltuieli salariale in bani	10.01	74,400.00	0.00	35,200.00	14,200.00	20,900.00	4,100.00			
420	Salarii de baza	10.01.01	57,900.00	0.00	30,000.00	9,800.00	17,100.00	1,000.00			
421	Sporuri pentru conditii de munca	10.01.05	4,900.00	0.00	1,300.00	1,300.00	1,300.00	1,000.00			
422	Alte sporuri	10.01.06	3,400.00	0.00	900.00	900.00	800.00	800.00			
423	Indemnizații de hrană	10.01.17	8,200.00	0.00	3,000.00	2,200.00	1,700.00	1,300.00			
424	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,300.00	0.00	600.00	600.00	500.00	600.00			
425	Contributia asiguratorie pentru munca	10.03.07	2,300.00	0.00	600.00	600.00	500.00	600.00			
426	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79,700.00	0.00	42,200.00	22,000.00	5,200.00	10,300.00	50,000.00	50,000.00	50,000.00
427	Bunuri si servicii	20.01	14,740.00	0.00	5,340.00	2,500.00	2,700.00	4,200.00			
428	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
429	Material pentru curatenie	20.01.02	240.00	0.00	240.00	0.00	0.00	0.00			
430	Incalzit, iluminat si forta motrica	20.01.03	7,600.00	0.00	3,600.00	1,000.00	1,000.00	2,000.00			
431	Apa, canal si salubritate	20.01.04	5,500.00	0.00	1,000.00	1,000.00	1,500.00	2,000.00			
432	Carburanti si lubrifianti	20.01.05	900.00	0.00	300.00	400.00	100.00	100.00			
433	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300.00	0.00	0.00	100.00	100.00	100.00			
434	Hrana (cod 20.03.01+20.03.02)	20.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
435	Hrana pentru oameni	20.03.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
436	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	200.00	0.00	0.00	0.00	100.00	100.00			
437	Medicamente	20.04.01	200.00	0.00	0.00	0.00	100.00	100.00			
438	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,500.00	0.00	1,500.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
439	Uniforme si echipament	20.05.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
440	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,500.00	0.00	5,500.00	3,000.00	1,000.00	0.00			
441	Deplasari inteme, detașări, transferari	20.06.01	9,500.00	0.00	5,500.00	3,000.00	1,000.00	0.00			
442	Protectia muncii	20.14	360.00	0.00	360.00	0.00	0.00	0.00			
443	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,400.00	0.00	24,500.00	16,500.00	1,400.00	6,000.00			
444	Alte cheltuieli cu bunuri si servicii	20.30.30	48,400.00	0.00	24,500.00	16,500.00	1,400.00	6,000.00			
445	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	72,600.00	0.00	19,000.00	48,200.00	400.00	5,000.00	60,000.00	60,000.00	60,000.00
446	Actiuni cu caracter stiintific si social cultural	59.22	72,600.00	0.00	19,000.00	48,200.00	400.00	5,000.00			
461	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	229,000.00	0.00	97,000.00	85,000.00	27,000.00	20,000.00	200,000.00	200,000.00	200,000.00
462	Sport	67.10.05.01	229,000.00	0.00	97,000.00	85,000.00	27,000.00	20,000.00	200,000.00	200,000.00	200,000.00
475	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	155,350.00	0.00	36,200.00	53,650.00	35,000.00	30,500.00	165,000.00	165,000.00	165,000.00
476	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	155,350.00	0.00	36,200.00	53,650.00	35,000.00	30,500.00	165,000.00	165,000.00	165,000.00
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	155,350.00	0.00	36,200.00	53,650.00	35,000.00	30,500.00	165,000.00	165,000.00	165,000.00
478	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	94,600.00	0.00	23,500.00	23,100.00	23,100.00	24,900.00	100,000.00	100,000.00	100,000.00
479	Cheltuieli salariale in bani	10.01	92,500.00	0.00	22,900.00	22,600.00	22,600.00	24,400.00			
480	Salarii de baza	10.01.01	78,200.00	0.00	19,300.00	19,000.00	19,000.00	20,900.00			
481	Sporuri pentru conditii de munca	10.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
482	Indemnizații de hrană	10.01.17	8,300.00	0.00	2,100.00	2,100.00	2,100.00	2,000.00			
483	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,100.00	0.00	600.00	500.00	500.00	500.00			
484	Contributia asiguratone pentru munca	10.03.07	2,100.00	0.00	600.00	500.00	500.00	500.00			
485	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,750.00	0.00	12,700.00	30,550.00	11,900.00	5,600.00	65,000.00	65,000.00	65,000.00
486	Bunuri si servicii	20.01	35,000.00	0.00	12,700.00	7,800.00	10,900.00	3,600.00			
487	Furnituri de birou	20.01.01	500.00	0.00	300.00	100.00	100.00	0.00			
488	Materiale pentru curatenie	20.01.02	500.00	0.00	0.00	200.00	300.00	0.00			
489	Incalzit, Iluminat si forta motrica	20.01.03	19,000.00	0.00	5,500.00	3,000.00	6,900.00	3,600.00			
490	Apa, canal si salubritate	20.01.04	12,000.00	0.00	5,500.00	3,900.00	2,600.00	0.00			
491	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	1,400.00	600.00	1,000.00	0.00			
492	Reparatii curente	20.02	17,300.00	0.00	0.00	17,300.00	0.00	0.00			
493	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,450.00	0.00	0.00	4,450.00	0.00	0.00			
494	Alte obiecte de inventar	20.05.30	4,450.00	0.00	0.00	4,450.00	0.00	0.00			
495	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	0.00	1,000.00	1,000.00	2,000.00			
496	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	0.00	1,000.00	1,000.00	2,000.00			
501	Servicii si dezvoltare publica	70.10.04	155,350.00	0.00	36,200.00	53,650.00	35,000.00	30,500.00	165,000.00	165,000.00	165,000.00
543	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-54,670.00		-34,920.00	-19,750.00	0.00	0.00	0.00	0.00	0.00
547	DEFICIT 99.10.96 + 99.10.97	99.10	-54,670.00	0.00	-34,920.00	-19,750.00	0.00	0.00	0.00	0.00	0.00
548	Deficitul secțiunii de funcționare	99.10.96	-54,670.00	0.00	-34,920.00	-19,750.00	0.00	0.00	0.00	0.00	0.00

PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



III. CONTRASEMNEAZĂ,
SECRETAR GENERAL
DR. VLĂDUȚI, GRIGORE ALIN

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2021 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	83,826,650.00	0.00	23,408,650.00	23,906,500.00	24,328,000.00	12,183,500.00	86,670,080.00	87,870,080.00	90,870,080.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	39,622,650.00	0.00	9,974,850.00	11,711,300.00	11,773,000.00	6,163,500.00	40,470,080.00	40,670,080.00	40,670,080.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	39,622,650.00	0.00	9,974,850.00	11,711,300.00	11,773,000.00	6,163,500.00	40,470,080.00	40,670,080.00	40,670,080.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
15	Venituri din concesiuni si inchirieri	30.10.05	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	39,617,650.00	0.00	9,973,850.00	11,709,800.00	11,771,500.00	6,162,500.00	40,465,080.00	40,665,080.00	40,665,080.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	39,582,850.00	0.00	9,939,050.00	11,709,800.00	11,771,500.00	6,162,500.00	40,695,080.00	40,915,080.00	40,935,080.00
28	Venituri din prestari de servicii	33.10.08	409,770.00	0.00	46,770.00	137,500.00	125,500.00	100,000.00	410,000.00	410,000.00	410,000.00
31	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	102,000.00	0.00	20,000.00	35,000.00	15,000.00	32,000.00	132,000.00	132,000.00	132,000.00
36	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	24,616,000.00	0.00	6,630,000.00	7,893,000.00	7,593,000.00	2,500,000.00	24,980,000.00	25,200,000.00	25,220,000.00
37	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	14,300,000.00	0.00	3,200,000.00	3,600,000.00	4,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	155,080.00	0.00	42,280.00	44,300.00	38,000.00	30,500.00	173,080.00	173,080.00	173,080.00
53	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	34,800.00	0.00	34,800.00	0.00	0.00	0.00	-230,000.00	-250,000.00	-270,000.00
54	Donatii si sponsorizari	37.10.01	34,800.00	0.00	34,800.00	0.00	0.00	0.00	0.00	0.00	0.00
55	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-6,800.00	0.00	0.00	-6,800.00	0.00	0.00	-230,000.00	-250,000.00	-270,000.00
56	Alte transferuri voluntare	37.10.50	6,800.00	0.00	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00
57	III. OPERAȚIUNI FINANCIARE (cod 40.10+41.10)	00.16	406,000.00	0.00	406,000.00	0.00	0.00	0.00	0.00	0.00	0.00
58	Incasări din rambursarea împrumuturilor acordate (cod 40.10.16)	40.10	406,000.00	0.00	406,000.00	0.00	0.00	0.00	0.00	0.00	0.00
59	Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli	40.10.15	406,000.00	0.00	406,000.00	0.00	0.00	0.00	0.00	0.00	0.00
60	Sume utilizate de administratiile locale din excedentul anului precedent pentru secțiunea de funcționare	40.10.15.01	406,000.00	0.00	406,000.00	0.00	0.00	0.00	0.00	0.00	0.00
66	IV. SUBVENTII (cod 00.18)	00.17	43,798,000.00	0.00	13,027,800.00	12,195,200.00	12,555,000.00	6,020,000.00	46,200,000.00	47,200,000.00	50,200,000.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	43,798,000.00	0.00	13,027,800.00	12,195,200.00	12,555,000.00	6,020,000.00	46,200,000.00	47,200,000.00	50,200,000.00
74	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	43,798,000.00	0.00	13,027,800.00	12,195,200.00	12,555,000.00	6,020,000.00	46,200,000.00	47,200,000.00	50,200,000.00
75	Subventii pentru institutii publice	43.10.09	200,000.00	0.00	70,000.00	85,000.00	25,000.00	20,000.00	200,000.00	200,000.00	200,000.00
76	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00
79	Subventii din bugetul Fondului national unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale	43.10.33	43,548,000.00	0.00	12,957,800.00	12,090,200.00	12,500,000.00	6,000,000.00	46,000,000.00	47,000,000.00	50,000,000.00
92	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	83,881,320.00	2,452.00	23,443,570.00	23,926,250.00	24,328,000.00	12,183,500.00	86,670,080.00	87,870,080.00	90,870,080.00
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	83,881,320.00	2,452.00	23,443,570.00	23,926,250.00	24,328,000.00	12,183,500.00	86,670,080.00	87,870,080.00	90,870,080.00
94	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,583,300.00	0.00	20,716,300.00	21,554,900.00	22,061,500.00	10,250,600.00	76,690,000.00	77,690,000.00	80,190,000.00
95	Cheltuieli salariale in bani	10.01	72,611,900.00	0.00	20,238,100.00	20,986,800.00	21,443,500.00	9,943,500.00			
96	Salarii de baza	10.01.01	32,336,100.00	0.00	9,249,300.00	9,528,800.00	9,536,100.00	4,021,900.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
100	Sporuri pentru conditii de munca	10.01.05	25,925,900.00	0.00	7,402,800.00	7,502,800.00	7,502,800.00	3,517,500.00			
101	Alte sporuri	10.01.06	3,400.00	0.00	900.00	900.00	800.00	800.00			
106	Fond aferent platii cu ora	10.01.11	8,600,000.00	0.00	2,300,000.00	2,500,000.00	2,700,000.00	1,100,000.00			
112	Indemnizații de hrană	10.01.17	2,496,500.00	0.00	585,100.00	604,300.00	803,800.00	503,300.00			
114	Alte drepturi salariale in bani	10.01.30	3,250,000.00	0.00	700,000.00	850,000.00	900,000.00	800,000.00			
123	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,971,400.00	0.00	478,200.00	568,100.00	618,000.00	307,100.00			
124	Contributii de asigurari sociale de stat	10.03.01	67,000.00	0.00	17,000.00	17,000.00	17,000.00	16,000.00			
130	Contributia asiguratorie pentru munca	10.03.07	1,904,400.00	0.00	461,200.00	551,100.00	601,000.00	291,100.00			
132	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,865,420.00	2,452.00	2,608,270.00	2,213,150.00	2,156,100.00	1,887,900.00	9,560,080.00	9,760,080.00	10,260,080.00
133	Bunuri si servicii	20.01	3,218,740.00	0.00	1,074,040.00	767,800.00	729,100.00	647,800.00			
134	Furnituri de birou	20.01.01	105,700.00	0.00	50,500.00	20,100.00	20,100.00	15,000.00			
135	Materiale pentru curatenie	20.01.02	108,740.00	0.00	28,740.00	31,200.00	30,800.00	18,000.00			
136	Incalzit, iluminat si forta motrica	20.01.03	836,600.00	0.00	369,100.00	204,000.00	157,900.00	105,600.00			
137	Apa, canal si salubritate	20.01.04	305,500.00	0.00	58,500.00	64,900.00	104,100.00	78,000.00			
138	Carburanti si lubrifianti	20.01.05	29,900.00	0.00	8,800.00	8,900.00	7,100.00	5,100.00			
139	Piese de schimb	20.01.06	58,000.00	0.00	8,000.00	15,000.00	15,000.00	20,000.00			
140	Transport	20.01.07	13,000.00	0.00	5,000.00	5,000.00	2,000.00	1,000.00			
141	Posta, telecomunicatii, radio, tv, internet	20.01.08	74,000.00	0.00	18,000.00	18,000.00	18,000.00	20,000.00			
142	Materiale si prestari de servicii cu caracter functional	20.01.09	705,000.00	0.00	173,000.00	175,000.00	122,000.00	235,000.00			
143	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	982,300.00	0.00	354,400.00	225,700.00	252,100.00	150,100.00			
144	Reparatii curente	20.02	221,300.00	0.00	101,000.00	68,300.00	51,000.00	1,000.00			
145	Hrana (cod 20.03.01+20.03.02)	20.03	619,400.00	0.00	141,000.00	188,400.00	163,000.00	127,000.00			
146	Hrana pentru oameni	20.03.01	619,400.00	0.00	141,000.00	188,400.00	163,000.00	127,000.00			
148	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,160,770.00	2,452.00	1,076,370.00	1,064,700.00	1,009,600.00	1,010,100.00			
149	Medicamente	20.04.01	1,680,200.00	0.00	400,000.00	450,000.00	450,100.00	380,100.00			
150	Materiale sanitare	20.04.02	1,400,000.00	2,452.00	400,000.00	350,000.00	350,000.00	300,000.00			
151	Reactivi	20.04.03	675,240.00	0.00	196,040.00	189,700.00	109,500.00	180,000.00			
152	Dezinfectanti	20.04.04	405,330.00	0.00	80,330.00	75,000.00	100,000.00	150,000.00			
153	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	289,950.00	0.00	68,500.00	39,450.00	131,000.00	51,000.00			
154	Uniforme si echipament	20.05.01	41,500.00	0.00	21,500.00	10,000.00	10,000.00	0.00			
155	Lenjerie si accesorii de pat	20.05.03	50,000.00	0.00	20,000.00	10,000.00	20,000.00	0.00			
156	Alte obiecte de inventar	20.05.30	198,450.00	0.00	27,000.00	19,450.00	101,000.00	51,000.00			
157	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,500.00	0.00	7,500.00	5,000.00	4,000.00	2,000.00			
158	Deplasari inteme, detașări, transferari	20.06.01	18,500.00	0.00	7,500.00	5,000.00	4,000.00	2,000.00			
162	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
163	Consultanta si expertiza	20.12	86,000.00	0.00	26,000.00	20,000.00	20,000.00	20,000.00			
164	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
165	Protectia muncii	20.14	30,360.00	0.00	10,360.00	10,000.00	10,000.00	0.00			
181	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	208,400.00	0.00	92,500.00	48,500.00	38,400.00	29,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
182	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
185	Chirii	20.30.04	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
189	Alte cheltuieli cu bunuri si servicii	20.30.30	151,400.00	0.00	75,500.00	33,500.00	23,400.00	19,000.00			
269	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	432,600.00	0.00	119,000.00	158,200.00	110,400.00	45,000.00	420,000.00	420,000.00	420,000.00
279	Actiuni cu caracter stiintific si social cultural	59.22	72,600.00	0.00	19,000.00	48,200.00	400.00	5,000.00			
284	Sume aferente persoanelor cu handicap neincadrate	59.40	360,000.00	0.00	100,000.00	110,000.00	110,000.00	40,000.00			
1207	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	83,725,970.00	2,452.00	23,407,370.00	23,872,600.00	24,293,000.00	12,153,000.00	86,505,080.00	87,705,080.00	90,705,080.00
1208	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
1209	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
1248	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
1249	Bunuri si servicii	20.01	38,000.00	0.00	27,000.00	6,500.00	1,500.00	3,000.00			
1251	Materiale pentru curatenie	20.01.02	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00			
1252	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
1253	Apa canal si salubritate	20.01.04	4,000.00	0.00	2,000.00	0.00	0.00	2,000.00			
1254	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
1259	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	3,000.00	4,000.00	1,000.00	0.00			
1260	Reparatii curente	20.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1261	Hrana (cod 20.03.01+20.03.02)	20.03	104,400.00	0.00	26,000.00	38,400.00	13,000.00	27,000.00			
1262	Hrana pentru oameni	20.03.01	104,400.00	0.00	26,000.00	38,400.00	13,000.00	27,000.00			
1269	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9,000.00	0.00	7,000.00	0.00	1,000.00	1,000.00			
1272	Alte obiecte de inventar	20.05.30	9,000.00	0.00	7,000.00	0.00	1,000.00	1,000.00			
1297	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1305	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1440	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
1442	Internate si cantine pentru elevi	65.10.11.03	159,400.00	0.00	62,000.00	46,900.00	17,500.00	33,000.00	145,080.00	145,080.00	145,080.00
1446	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	83,337,570.00	2,452.00	23,248,370.00	23,740,700.00	24,248,500.00	12,100,000.00	86,160,000.00	87,360,000.00	90,360,000.00
1447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	83,337,570.00	2,452.00	23,248,370.00	23,740,700.00	24,248,500.00	12,100,000.00	86,160,000.00	87,360,000.00	90,360,000.00
1448	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,412,000.00	0.00	20,657,000.00	21,517,000.00	22,017,000.00	10,221,000.00	76,500,000.00	77,500,000.00	80,000,000.00
1449	Cheltuieli salariale in bani	10.01	72,445,000.00	0.00	20,180,000.00	20,950,000.00	21,400,000.00	9,915,000.00			
1450	Salarii de baza	10.01.01	32,200,000.00	0.00	9,200,000.00	9,500,000.00	9,500,000.00	4,000,000.00			
1454	Sporuri pentru conditii de munca	10.01.05	25,915,000.00	0.00	7,400,000.00	7,500,000.00	7,500,000.00	3,515,000.00			
1460	Fond aferent platii cu ora	10.01.11	8,600,000.00	0.00	2,300,000.00	2,500,000.00	2,700,000.00	1,100,000.00			
1466	Indemnizatii de hrană	10.01.17	2,480,000.00	0.00	580,000.00	600,000.00	800,000.00	500,000.00			
1468	Alte drepturi salariale in bani	10.01.30	3,250,000.00	0.00	700,000.00	850,000.00	900,000.00	800,000.00			
1477	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,967,000.00	0.00	477,000.00	567,000.00	617,000.00	306,000.00			
1478	Contributii de asigurari sociale de stat	10.03.01	67,000.00	0.00	17,000.00	17,000.00	17,000.00	16,000.00			
1484	Contributia asiguratorie pentru munca	10.03.07	1,900,000.00	0.00	460,000.00	550,000.00	600,000.00	290,000.00			
1486	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,565,570.00	2,452.00	2,491,370.00	2,113,700.00	2,121,500.00	1,839,000.00	9,300,000.00	9,500,000.00	10,000,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
1487	Bunuri si servicii	20.01	3,131,000.00	0.00	1,029,000.00	751,000.00	714,000.00	637,000.00			
1488	Furnituri de birou	20.01.01	105,000.00	0.00	50,000.00	20,000.00	20,000.00	15,000.00			
1489	Materiale pentru curatenie	20.01.02	105,000.00	0.00	28,000.00	30,000.00	30,000.00	17,000.00			
1490	Incalzit, iluminat si forta motrica	20.01.03	790,000.00	0.00	340,000.00	200,000.00	150,000.00	100,000.00			
1491	Apa, canal si salubritate	20.01.04	284,000.00	0.00	50,000.00	60,000.00	100,000.00	74,000.00			
1492	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	7,000.00	7,000.00	7,000.00	5,000.00			
1493	Piese de schimb	20.01.06	58,000.00	0.00	8,000.00	15,000.00	15,000.00	20,000.00			
1494	Transport	20.01.07	13,000.00	0.00	5,000.00	5,000.00	2,000.00	1,000.00			
1495	Posta, telecomunicatii, radio, tv, internet	20.01.08	74,000.00	0.00	18,000.00	18,000.00	18,000.00	20,000.00			
1496	Materiale si prestari de servicii cu caracter functional	20.01.09	705,000.00	0.00	173,000.00	175,000.00	122,000.00	235,000.00			
1497	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	971,000.00	0.00	350,000.00	221,000.00	250,000.00	150,000.00			
1498	Reparatii curente	20.02	200,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00			
1499	Hrana (cod 20.03.01+20.03.02)	20.03	510,000.00	0.00	110,000.00	150,000.00	150,000.00	100,000.00			
1500	Hrana pentru oameni	20.03.01	510,000.00	0.00	110,000.00	150,000.00	150,000.00	100,000.00			
1502	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,160,570.00	2,452.00	1,076,370.00	1,064,700.00	1,009,500.00	1,010,000.00			
1503	Medicamente	20.04.01	1,680,000.00	0.00	400,000.00	450,000.00	450,000.00	380,000.00			
1504	Materiale sanitare	20.04.02	1,400,000.00	2,452.00	400,000.00	350,000.00	350,000.00	300,000.00			
1505	Reactivi	20.04.03	675,240.00	0.00	196,040.00	189,700.00	109,500.00	180,000.00			
1506	Dezinfectanti	20.04.04	405,330.00	0.00	80,330.00	75,000.00	100,000.00	150,000.00			
1507	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	275,000.00	0.00	60,000.00	35,000.00	130,000.00	50,000.00			
1508	Uniforme si echipament	20.05.01	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
1509	Lenjerie si accesorii de pat	20.05.03	50,000.00	0.00	20,000.00	10,000.00	20,000.00	0.00			
1510	Alte obiecte de inventar	20.05.30	185,000.00	0.00	20,000.00	15,000.00	100,000.00	50,000.00			
1511	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
1512	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
1516	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1517	Consultanta si expertiza	20.12	86,000.00	0.00	26,000.00	20,000.00	20,000.00	20,000.00			
1518	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1519	Protectia muncii	20.14	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
1535	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	152,000.00	0.00	67,000.00	30,000.00	35,000.00	20,000.00			
1536	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1539	Chini	20.30.04	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
1543	Alte cheltuieli cu bunuri si servicii	20.30.30	95,000.00	0.00	50,000.00	15,000.00	20,000.00	10,000.00			
1623	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	360,000.00	0.00	100,000.00	110,000.00	110,000.00	40,000.00	360,000.00	360,000.00	360,000.00
1638	Sume aferente persoanelor cu handicap neincadrate	59.40	360,000.00	0.00	100,000.00	110,000.00	110,000.00	40,000.00			
1666	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	83,337,570.00	2,452.00	23,248,370.00	23,740,700.00	24,248,500.00	12,100,000.00	86,160,000.00	87,360,000.00	90,360,000.00
1667	Spitale generale	66.10.06.01	83,337,570.00	2,452.00	23,248,370.00	23,740,700.00	24,248,500.00	12,100,000.00	86,160,000.00	87,360,000.00	90,360,000.00
1674	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	229,000.00	0.00	97,000.00	85,000.00	27,000.00	20,000.00	200,000.00	200,000.00	200,000.00
1675	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	229,000.00	0.00	97,000.00	85,000.00	27,000.00	20,000.00	200,000.00	200,000.00	200,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1676	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	76,700.00	0.00	35,800.00	14,800.00	21,400.00	4,700.00	90,000.00	90,000.00	90,000.00
1677	Cheltuieli salariale in bani	10.01	74,400.00	0.00	35,200.00	14,200.00	20,900.00	4,100.00			
1678	Salarii de baza	10.01.01	57,900.00	0.00	30,000.00	9,800.00	17,100.00	1,000.00			
1682	Sporuri pentru conditii de munca	10.01.05	4,900.00	0.00	1,300.00	1,300.00	1,300.00	1,000.00			
1683	Alte sporuri	10.01.06	3,400.00	0.00	900.00	900.00	800.00	800.00			
1694	Indemnizații de hrană	10.01.17	8,200.00	0.00	3,000.00	2,200.00	1,700.00	1,300.00			
1705	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,300.00	0.00	600.00	600.00	500.00	600.00			
1712	Contributia asiguratorie pentru munca	10.03.07	2,300.00	0.00	600.00	600.00	500.00	600.00			
1714	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79,700.00	0.00	42,200.00	22,000.00	5,200.00	10,300.00	50,000.00	50,000.00	50,000.00
1715	Bunuri si servicii	20.01	14,740.00	0.00	5,340.00	2,500.00	2,700.00	4,200.00			
1716	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
1717	Materiale pentru curatenie	20.01.02	240.00	0.00	240.00	0.00	0.00	0.00			
1718	Incalzit, iluminat si forta motrica	20.01.03	7,600.00	0.00	3,600.00	1,000.00	1,000.00	2,000.00			
1719	Apa, canal si salubritate	20.01.04	5,500.00	0.00	1,000.00	1,000.00	1,500.00	2,000.00			
1720	Carburanti si lubrifianti	20.01.05	900.00	0.00	300.00	400.00	100.00	100.00			
1725	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300.00	0.00	0.00	100.00	100.00	100.00			
1727	Hrana (cod 20.03.01+20.03.02)	20.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1728	Hrana pentru oameni	20.03.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1730	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	200.00	0.00	0.00	0.00	100.00	100.00			
1731	Medicamente	20.04.01	200.00	0.00	0.00	0.00	100.00	100.00			
1735	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1736	Uniforme si echipament	20.05.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1739	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,500.00	0.00	5,500.00	3,000.00	1,000.00	0.00			
1740	Deplasari interne, detașări, transferari	20.06.01	9,500.00	0.00	5,500.00	3,000.00	1,000.00	0.00			
1747	Protectia muncii	20.14	360.00	0.00	360.00	0.00	0.00	0.00			
1763	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,400.00	0.00	24,500.00	16,500.00	1,400.00	6,000.00			
1771	Alte cheltuieli cu bunuri si servicii	20.30.30	48,400.00	0.00	24,500.00	16,500.00	1,400.00	6,000.00			
1851	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	72,600.00	0.00	19,000.00	48,200.00	400.00	5,000.00	60,000.00	60,000.00	60,000.00
1861	Actiuni cu caracter stiintific si social cultural	59.22	72,600.00	0.00	19,000.00	48,200.00	400.00	5,000.00			
1907	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	229,000.00	0.00	97,000.00	85,000.00	27,000.00	20,000.00	200,000.00	200,000.00	200,000.00
1908	Sport	67.10.05.01	229,000.00	0.00	97,000.00	85,000.00	27,000.00	20,000.00	200,000.00	200,000.00	200,000.00
2139	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	155,350.00	0.00	36,200.00	53,650.00	35,000.00	30,500.00	165,000.00	165,000.00	165,000.00
2140	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	155,350.00	0.00	36,200.00	53,650.00	35,000.00	30,500.00	165,000.00	165,000.00	165,000.00
2141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	155,350.00	0.00	36,200.00	53,650.00	35,000.00	30,500.00	165,000.00	165,000.00	165,000.00
2142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	94,600.00	0.00	23,500.00	23,100.00	23,100.00	24,900.00	100,000.00	100,000.00	100,000.00
2143	Cheltuieli salariale in bani	10.01	92,500.00	0.00	22,900.00	22,600.00	22,600.00	24,400.00			
2144	Salarii de baza	10.01.01	78,200.00	0.00	19,300.00	19,000.00	19,000.00	20,900.00			
2148	Sporuri pentru conditii de munca	10.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2160	Indemnizații de hrană	10.01.17	8,300.00	0.00	2,100.00	2,100.00	2,100.00	2,000.00			
2171	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,100.00	0.00	600.00	500.00	500.00	500.00			
2178	Contribuția asiguratorie pentru munca	10.03.07	2,100.00	0.00	600.00	500.00	500.00	500.00			
2180	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,750.00	0.00	12,700.00	30,550.00	11,900.00	5,600.00	65,000.00	65,000.00	65,000.00
2181	Bunuri si servicii	20.01	35,000.00	0.00	12,700.00	7,800.00	10,900.00	3,600.00			
2182	Furnituri de birou	20.01.01	500.00	0.00	300.00	100.00	100.00	0.00			
2183	Materiale pentru curatenie	20.01.02	500.00	0.00	0.00	200.00	300.00	0.00			
2184	Incalzit, iluminat si forta motrica	20.01.03	19,000.00	0.00	5,500.00	3,000.00	6,900.00	3,600.00			
2185	Apa, canal si salubritate	20.01.04	12,000.00	0.00	5,500.00	3,900.00	2,600.00	0.00			
2191	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	1,400.00	600.00	1,000.00	0.00			
2192	Reparatii curente	20.02	17,300.00	0.00	0.00	17,300.00	0.00	0.00			
2201	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,450.00	0.00	0.00	4,450.00	0.00	0.00			
2204	Alte obiecte de inventar	20.05.30	4,450.00	0.00	0.00	4,450.00	0.00	0.00			
2229	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	0.00	1,000.00	1,000.00	2,000.00			
2237	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	0.00	1,000.00	1,000.00	2,000.00			
2363	Servicii si dezvoltare publica	70.10.04	155,350.00	0.00	36,200.00	53,650.00	35,000.00	30,500.00	165,000.00	165,000.00	165,000.00
3931	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-54,670.00		-34,920.00	-19,750.00	0.00	0.00	0.00	0.00	0.00
3934	DEFICIT 99.10.96 + 99.10.97	99.10	-54,670.00	0.00	-34,920.00	-19,750.00	0.00	0.00	0.00	0.00	0.00
3935	Deficitul secțiunii de funcționare	99.10.96	-54,670.00	0.00	-34,920.00	-19,750.00	0.00	0.00	0.00	0.00	0.00

PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



CONTRASEMNEAZĂ,
SECRETAR GENERAL
Jr. VLĂDUȚI, GRIGORE ALIN

Anexa nr.6 la H.C.L nr.35 din 12.04.2021

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2021 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00 01	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,800.00	0.00	0.00	6,800.00	0.00	0.00	230,000.00	250,000.00	270,000.00
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	6,800.00	0.00	0.00	6,800.00	0.00	0.00	230,000.00	250,000.00	270,000.00
4	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	6,800.00	0.00	0.00	6,800.00	0.00	0.00	230,000.00	250,000.00	270,000.00
7	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	6,800.00	0.00	0.00	6,800.00	0.00	0.00	230,000.00	250,000.00	270,000.00
8	Vărsăminte din secțiunea de funcționare	37.10.04	6,800.00	0.00	0.00	6,800.00	0.00	0.00	230,000.00	250,000.00	270,000.00
14	III. OPERAȚIUNI FINANCIARE (cod 40.10+41.10)	00.16	103,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00	0.00
15	Încasări din rambursarea împrumuturilor acordate (cod 40.10.16)	40.10	103,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00	0.00
16	Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli	40.10.15	103,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00	0.00
17	Sume utilizate de administrațiile locale din excedentul anului precedent pentru secțiunea de dezvoltare	40.10.15.02	103,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00	0.00
22	IV. SUBVENȚII (cod 00.18)	00.17	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
23	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.10+43.10)	00.18	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
30	SUBVENȚII DE LA ALTE ADMINISTRAȚII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
31	Subvenții din bugetele locale pentru finanțarea cheltuielilor de capital din domeniul sănătății	43.10.14	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
169	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
371	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
372	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
373	Active fixe	71.01	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00			
374	Constructii	71.01.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
375	Masini, echipamente si mijloace de transport	71.01.02	169,800.00	0.00	0.00	129,800.00	20,000.00	20,000.00			
1314	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
1559	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
1761	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
1762	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
1763	Active fixe	71.01	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00			
1764	Constructii	71.01.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
1765	Masini, echipamente si mijloace de transport	71.01.02	169,800.00	0.00	0.00	129,800.00	20,000.00	20,000.00			
1785	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00
1786	Spitale generale	66.10.06.01	209,800.00	0.00	40,000.00	129,800.00	20,000.00	20,000.00	230,000.00	250,000.00	270,000.00

PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



CONTRASEMNEAZA,
SECRETAR GENERAL
fr. VLADU, GRIGORE ALIN

PROGRAM DE INVESTIȚII PROPUSE A SE REALIZA ÎN ANUL 2021 DIN BUGETUL LOCAL AL ORAȘULUI
TÂRGU CĂRBUNEȘTI

Nr. crt.	Subcapitol bugetar	Denumire obiectiv de investiții	Buget inițial	lei din care :	
				Bugetul local	Alte surse
1	51.01.03 LC	Construire magazie materiale incintă primărie	10,000	10,000	0
2	51.01.03 LN	Sistem video supraveghere oraș Târgu Cărbunești	120,000	120,000	0
3	51.01.03 LN	PT+execuție modernizare parc central	40,000	40,000	0
4	51.01.03	Autoturism	52,000	52,000	0
5	61.05.00	Autospecială pompieri	100,000	100,000	
6	65.50.00 LC	Corp de cladire 9 săli clasa, Școala Gimnazială str Trandafirilor ,Tg Carbunesti (1.500.000 lei PNDL +38.000 lei bug local)	1,538,000	38,000	1,500,000
7	65.50 LN	Reabilitare, modernizare, dotare corpuri C1, C2 și construire acoperiș tip șarpantă Corp C2, Școala Gimnazială nr. 1 "George Uscătescu "Târgu Cărbunești	100,000	100,000	0
8	65.50 POIM	Achiziție tablete școlare și echipamente IT pentru desfășurarea activității didactice la nivelul orașului Târgu Cărbunești -POC - Program Operațional Competitivitate(2.747.480 lei FEDR, 103.680 lei BL)	2,851,160	103,680	2,747,480
9	650402	Sistem supraveghere video si sistem alarmare la efracție CNTA	7,400	7,400	0
10	66.08.00 - 58	Modernizare , reabilitarea și echiparea infrastructurii serviciilor de sănătate din cadrul Spitalului de Urgență Târgu Cărbunești(70%FEDR=4.200.000 lei)(28%Bug stat= 1.680.000 lei)(2% bugetul local =120.000 lei, cheltuieli neeligibile =22.000 lei)	6,022,000	142,000	5,880,000
11	66.08.00 - POIM/819/9/1	Consolidarea capacității de gestionare a crizei sanitare COVID -19 de către Spitalul de Urgență Târgu Cărbunești prin achiziționarea de echipamente și dotări specifice(25.742.673,79 lei FEDR +35.500 lei chelt.neeligibile)	25,778,180	35,500	25.742.680
12	66.08.00 LC	Consolidare și reabilitare corp de clădire C14 Spital de Urgență Tg Carbunesti	10,000	10,000	0
13	66.08 LN	Extindere secții chirurgie și psihiatric	140,000	140,000	0
14	67.03.06 LC	Reabilitare , modernizare si dotare Casa de Cultura - cofinanțare bugetul local	3,000	3,000	0
15	67.03.02	Lampa UV	4,000	4,000	0
16	68.11.00 LC	Reabilitare, modernizare și creștere capacitate creșă în orașul Tg Cărbunești, județul Gorj (Reabilitare creșa de copii)(bugetul local = 1330 lei + AFIR = 8.300 lei)	9,630	1,330	8.300
17	70.03.01 dot	Centrale termice(bi ANL Padurea Mamului , Nestor Vornicescu)	20,000	20,000	0
18	70.05.01	Cofinanțare as teh. -Proiect regional de dezvolt.a infrastructurii de apă și apă uzată din jud.Gorj în perioada 2014-2020	70,300	70,300	0
19	700600 LN	Extindere rețele electrice	30,000	30,000	0
20	70.50.00	Extindere rețea gaze naturale cu branșamente multiple în oraș Tg Cărbunesti	60,000	60,000	0
21	84.03.01 LN	Modernizare drumuri de interes local din satele aparținătoare Oraș Târgu Cărbunești	130,000	130,000	0
22	84.03.01 LN	Reabilitare DS Dușești Cărbunești sat-ulița Comoara	200,000	200,000	0
23	84.03.03 LC	Reabilitare str.Pieții , Tg Cărbunești.km 0+540-1+932(bugetul local =43.300 lei, PNDL =2.216.660 lei)	2,259,960	43,300	2,216,660
24	84.03.03 LC	Reab. str.Gilortului, Garii, zona blocuri -str Padurea Mamului	230,000	230,000	0
25	840303 LN	Reabilitare și modernizare str. Merilor, Teilor	300,000	300,000	0
26	840303 LN	Refacere str.Pieții -0.0665 km, refacere str.Merilor 0.095 km, refacere str.Merilor (refacere zid de sprijin) 0.02 km	1,278,000	0	1,278,000
TOTAL PROGRAM INVESTIȚII BUGETUL LOCAL			41,363,630	1,990,510	39,373,120

PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



pag.1

CONTRASEMNEAZĂ,
SECRETAR GENERAL,
Jr. VLĂDUȚ GRIGORE ALIN

PROGRAM DE INVESTIȚII PROPUSE A SE REALIZA ÎN ANUL 2021, DIN BUGETUL INSTITUȚIILOR ȘI ACTIVITĂȚILOR FINANȚATE INTEGRAL SAU PARȚIAL DIN VENITURI PROPRII PE ANUL 2021

Nr. crt.	Subcapitol bu	Denumire obiectiv de investiții	Program investiții propus spre aprobare	lei	
					Program investiții aprobat prin HCL nr. 35 din 12.04.2021
	66.10.06.01				
1	Alte chelt.inv	MOTOR ORTOPEDIE	25,500		25,500
2		PLITA+ARAGAZ PE GAZ	40,000		40,000
3		MASINA SPALAT INDUSTRIALA	38,000		38,000
4		SISTEM SUPRAVEGHERE VIDEO	6,800		6,800
5		SERVER APLICATII MEDICALE	30,000		30,000
6		PAT ELECTRIC ATI	16,000		16,000
7		PT EXECUTIE CONSTRUIRE LABORATOR BIOLOGIE MOLECULAR	37,400		37,400
8		LICENTA WINDOWS	16,100		16,100
		TOTAL PROGRAM INVESTIȚII SPITALUL DE URGENȚĂ TÂRGU CĂRBUNEȘTI	209,800	0	209,800

PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



CONTRASEMNEAZĂ,
SECRETAR GENERAL,
Jr. VLĂDUȚ GRIGORE ALIN

I - Credite de angajament

II - Credite bugetare

PROGRAMUL DE INVESTIȚII PUBLICE PE ANUL 2021
 PE GRUPE DE INVESTIȚII ȘI SURSE DE FINANȚARE LA DATA DE 12.04.2021

mii lei -

CAPITOL/ GRUPA/ SURSA	I/II	TOTAL	CHELTUIELI EFECTUATE până la 31/12/2020	Estimare preliminară 2020	PROPUNERI 2021	ESTIMARI 2022	ESTIMARI 2023	ESTIMARI 2024	Estimări anii ulterioare
0	I	2=3+...+9	3	4	5	6	7	8	9
I. Total surse de finanțare	I	44649.59	2976.16		41673.43	5585.43	2205.39	479.7	
	II	44649.59	2976.16		41673.43	5585.43	2205.39	479.7	
02 Buget local	I	44439.79	2976.16		41463.63	5585.43	2205.39	479.7	
din care:	II	44439.79	2976.16		41463.63	5585.43	2205.39	479.7	
<i>51.02 Transferuri de capital</i>	I	100			100				
	II	100			100				
<i>58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020</i>	I	34660.97	976.45		34660.97	2699.76	1690.39	0	
	II	34660.97	976.45		34660.97	2699.76	1690.39	0	
<i>71 Active nefinanciare</i>	I	8702.37	1999.71		6702.66	2885.67	515	479.7	
	II	8702.37	1999.71		6702.66	2885.67	515	479.7	
10 Spital	I	209.8			209.8				
din care:	II	209.8			209.8				
<i>71 Active nefinanciare</i>	I	209.8			209.8				
	II	209.8			209.8				
*) Detalierea titlurilor pe articole/alineate se va face potrivit clasificatiei bugetare, după caz.									
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
I. Total surse de finanțare	I	13189.05	2976.16		10212.89	5585.43	2205.39	479.7	
	II	13189.05	2976.16		10212.89	5585.43	2205.39	479.7	
02 Buget local	I	13189.05	2976.16		10212.89	5585.43	2205.39	479.7	
din care:	II	13189.05	2976.16		10212.89	5585.43	2205.39	479.7	
<i>58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020</i>	I	7008.08	976.45		6031.63	2699.76	1690.39	0	
	II	7008.08	976.45		6031.63	2699.76	1690.39	0	
<i>71 Active nefinanciare</i>	I	4181.26	1999.71		4181.26	2885.67	515	479.7	
	II	4181.26	1999.71		4181.26	2885.67	515	479.7	
B. Obiective (proiecte) de investiții noi									
TOTAL GENERAL									
I. Total surse de finanțare	I	2345.4			2345.4				
	II	2345.4			2345.4				
02 Buget local	I	2345.4			2345.4				
din care:	II	2345.4			2,345.40				
<i>71 Active nefinanciare</i>	I	2345.4			2,345.40				
	II	2345.4			2,345.40				
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
I. Total surse de finanțare	I	28805.34			28805.34				
	II	28805.34			28805.34				
02 Buget local	I	176			176				
din care:	II	176			176				
<i>58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020</i>	I	28629.34			28629.34				
	II	28629.34			28629.34				
<i>71 Active nefinanciare</i>	I	176			176				
	II	176			176.00				

10 Spital	I	172.4			172.4				
din care :	II	172.4			172.4				
<i>71 Active nefinanciare</i>	I	172.4			172.4				
	II	172.4			172.4				
b. dotari independente									
TOTAL GENERAL									
1. Total surse de finanțare	I	348.4			348.4				
	II	348.4			348.4				
02 Buget local	I	176			176				
din care:	II	176			176				
<i>58 Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020</i>	I	28629.34			28629.34				
	II	28629.34			28629.34				
<i>71 Active nefinanciare</i>	I	176			176				
	II	176			176				
10 Spital	I	172.4			172.4				
din care :	II	172.4			172.4				
<i>71 Active nefinanciare</i>	I	172.4			172.4				
	II	172.4			172.4				
CAPITOL 51.02									
TOTAL GENERAL									
1. Total surse de finanțare	I	222			222				
	II	222			222				
02 Buget local	I	222			222				
din care:	II	222			222				
<i>71 Active nefinanciare</i>	I	222			222				
	II	222			222				
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
1. Total surse de finanțare	I	10	6		10				
	II	10	6		10				
02 Buget local	I	10	6		10				
din care:	II	10	6		10				
<i>71 Active nefinanciare</i>	I	10	6		10				
	II	10	6		10				
B. Obiective (proiecte) de investiții noi									
TOTAL GENERAL									
1. Total surse de finanțare	I	160			160				
	II	160			160				
02 Buget local	I	160			160				
din care:	II	160			160				
<i>71 Active nefinanciare</i>	I	160			160				
	II	160			160				
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
1. Total surse de finanțare	I	52			52				
	II	52			52				
02 Buget local	I	52			52				
din care:	II	52			52				
<i>71 Active nefinanciare</i>	I	52			52				
	II	52			52				
b. dotari independente									
TOTAL GENERAL									
1. Total surse de finanțare	I	52			52				
	II	52			52				
02 Buget local	I	52			52				
din care:	II	52			52				
<i>71 Active nefinanciare</i>	I	52			52				
	II	52			52				
CAPITOL 61.02									

TOTAL GENERAL									
1. Total surse de finanțare	I	100			100				
	II	100			100				
02 Buget local	I	100			100				
din care:	II	100			100				
71 Active nefinanciare	I	100			100				
	II	100			100				
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
1. Total surse de finanțare	I	100			100				
	II	100			100				
02 Buget local	I	100			100				
din care:	II	100			100				
71 Active nefinanciare	I	100			100				
	II	100			100				
b. dotari independente									
TOTAL GENERAL									
1. Total surse de finanțare	I	100			100				
	II	100			100				
02 Buget local	I	100			100				
din care:	II	100			100				
71 Active nefinanciare	I	100			100				
	II	100			100				
CAPITOL 65.02									
TOTAL GENERAL									
1. Total surse de finanțare	I	4902.23	405.67		4496.56	2410.67			
	II	4902.23	405.67		4496.56	2410.67			
02 Buget local	I	4902.23	405.67		4496.56	2410.67			
din care:	II	4902.23	405.67		4496.56	2410.67			
58 Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	I	2851.16			2851.16				
	II	2851.16			2851.16				
71 Active nefinanciare	I	2051.07	405.67		1645.4	2410.67			
	II	2051.07	405.67		1645.4	2410.67			
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
1. Total surse de finanțare	I	1943.67	405.67		1538	2410.67			
	II	1943.67	405.67		1538	2410.67			
02 Buget local	I	1943.67	405.67		1538	2410.67			
din care:	II	1943.67	405.67		1538	2410.67			
71 Active nefinanciare	I	1943.67	405.67		1538	2410.67			
	II	1943.67	405.67		1538	2410.67			
B. Obiective (proiecte) de investiții noi									
1. Total surse de finanțare	I	107.4	0		107.4				
	II	107.4	0		107.4				
02 Buget local	I	107.4	0		107.4				
din care:	II	107.4	0		107.4				
71 Active nefinanciare	I	107.4	0		107.4				
	II	107.4	0		107.4				
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
1. Total surse de finanțare	I	2851.16			2851.16				
	II	2851.16			2851.16				
02 Buget local	I	2851.16			2851.16				
din care:	II	2851.16			2851.16				
58 Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	I	2851.16			2851.16				
	II	2851.16			2851.16				
b. dotari independente									
TOTAL GENERAL									
1. Total surse de finanțare	I	2851.16			2851.16				
	II	2851.16			2851.16				
02 Buget local	I	2851.16			2851.16				
din care:	II	2851.16			2851.16				
58 Proiecte cu finantare din fonduri externe nerambursabile	I	2851.16			2851.16				

aferele cadrului financiar 2014-2020		II	25778.18			2851.16			
CAPITOL 66.02									
TOTAL GENERAL									
I. Total surse de finanțare	I	32262.4	212.22			32050.18	2699.76	1690.39	0
	II	32262.4	212.22			32050.18	2699.76	1690.39	0
02 Buget local	I	32262.4	212.22			32050.18	2699.76	1690.39	0
din care:	II	32262.4	212.22			32050.18	2699.76	1690.39	0
51.02 Transferuri de capital	I	100				100			
	II	100				100			
58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	I	31800.18	212.22			31800.18	2699.76	1690.39	0
	II	31800.18	212.22			31800.18	2699.76	1690.39	0
71 Active nefinanciare	I	150	0			150.00	0		
	II	150	0			150.00	0		
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
I. Total surse de finanțare	I	6409.52	277.52			6132	2699.76	1690.39	0
	II	6409.52	277.52			6132	2699.76	1690.39	0
02 Buget local	I	6409.52	277.52			6132	2699.76	1690.39	0
din care:	II	6409.52	277.52			6132	2699.76	1690.39	0
51.02 Transferuri de capital	I	100				100	0		
	II	100				100	0		
58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	I	6234.22	212.22			6022	2699.76	1690.39	0
	II	6234.22	212.22			6022	2699.76	1690.39	0
71 Active nefinanciare	I	75.3	65.3			10			
	II	75.3	65.3			10			
B. Obiective (proiecte) de investiții noi									
TOTAL GENERAL									
I. Total surse de finanțare	I	140.00	0.00			140.00			
	II	140.00	0.00			140.00			
02 Buget local	I	140.00	0.00			140.00			
din care:	II	140.00	0.00			140.00			
71 Active nefinanciare	I	140.00				140.00			
	II	140.00				140.00			
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
I. Total surse de finanțare	I	25778.18				25778.18			
	II	25778.18				25778.18			
02 Buget local	I	25778.18				25778.18			
din care:	II	25778.18				25778.18			
58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	I	25778.18				25778.18			
	II	25778.18				25778.18			
b. dotari independente									
TOTAL GENERAL									
I. Total surse de finanțare	I	25778.18				25778.18			
	II	25778.18				25778.18			
02 Buget local	I	25778.18				25778.18			
din care:	II	25778.18				25778.18			
58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	I	25778.18				25778.18			
	II	25778.18				25778.18			
TOTAL GENERAL									
I. Total surse de finanțare	I	21.22	14.22			7	0		
	II	21.22	14.22			7	0		
02 Buget local	I	21.22	14.22			7	0		
din care:	II	21.22	14.22			7	0		
71 Active nefinanciare	I	21.22	14.22			7	0		
	II	21.22	14.22			7	0		
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
I. Total surse de finanțare	I	17.22	14.22			3	0		
	II	17.22	14.22			3	0		
02 Buget local	I	17.22	14.22			3	0		

din care:	II	17.22	14.22			3	0		
71 Active nefinanciare	I	17.22	14.22			3	0		
	II	17.22	14.22			3	0		
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
1. Total surse de finanțare	I	4				4			
	II	4				4			
02 Buget local	I	4				4			
din care:	II	4				4			
71 Active nefinanciare	I	4				4			
	II	4				4			
b. dotari independente									
TOTAL GENERAL									
1. Total surse de finanțare	I	4				4			
	II	4				4			
02 Buget local	I	4				4			
din care:	II	4				4			
71 Active nefinanciare	I	4				4			
	II	4				4			
CAPITOL 68.02									
TOTAL GENERAL									
1. Total surse de finanțare	I	773.86	764.23			9.63	0	0	0
	II	773.86	764.23			9.63	0	0	0
02 Buget local	I	773.86	764.23			9.63	0	0	0
din care:	II	773.86	764.23			9.63	0	0	0
58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	I	773.86	764.23			9.63	0	0	0
	II	773.86	764.23			9.63	0	0	0
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
1. Total surse de finanțare	I	773.86	764.23			9.63	0	0	0
	II	773.86	764.23			9.63	0	0	0
02 Buget local	I	773.86	764.23			9.63	0	0	0
din care:	II	773.86	764.23			9.63	0	0	0
58 Proiecte cu finanțare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	I	773.86	764.23			9.63	0	0	0
	II	773.86	764.23			9.63	0	0	0
CAPITOL 70.02									
TOTAL GENERAL									
1. Total surse de finanțare	I	181.91	1.61			180.3	25	65	29.7
	II	181.91	1.61			180.3	25	65	29.7
02 Buget local	I	181.91	1.61			180.3	25	65	29.7
din care:	II	181.91	1.61			180.3	25	65	29.7
71 Active nefinanciare	I	181.91	1.61			180.3	25	65	29.7
	II	181.91	1.61			180.3	25	65	29.7
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
1. Total surse de finanțare	I	131.91	1.61			130.3	25	65	29.7
	II	131.91	1.61			130.3	25	65	29.7
02 Buget local	I	131.91	1.61			130.3	25	65	29.7
din care:	II	131.91	1.61			130.3	25	65	29.7
71 Active nefinanciare	I	131.91	1.61			130.3	25	65	29.7
	II	131.91	1.61			130.3	25	65	29.7
B. Obiective (proiecte) de investiții noi									
TOTAL GENERAL									
1. Total surse de finanțare	I	30.00				30.00			
	II	30.00				30.00			
02 Buget local	I	30.00				30.00			
din care:	II	30.00				30.00			
71 Active nefinanciare	I	30.00				30.00			
	II	30.00				30.00			
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
1. Total surse de finanțare	I	20.00	0.00			20.00			
	II	20.00	0.00			20.00			
02 Buget local	I	20.00	0.00			20.00			
din care:	II	20.00	0.00			20.00			
71 Active nefinanciare	I	20.00	0.00			20.00			
	II	20.00	0.00			20.00			
b. dotari independente									
TOTAL GENERAL									
1. Total surse de finanțare	I	20.00	0.00			20.00			
	II	20.00	0.00			20.00			
02 Buget local	I	20.00	0.00			20.00			
din care:	II	20.00	0.00			20.00			
71 Active nefinanciare	I	20.00	0.00			20.00			
	II	20.00	0.00			20.00			

	II	20.00	0.00		20.00				
c. cheltuieli aferente studiilor de fezabilitate si alte studii									
TOTAL GENERAL									
1. Total surse de finanțare	I	0.00	0.00		0.00				
	II	0.00	0.00		0.00				
02 Buget local	I	0.00	0.00		0.00				
din care:	II	0.00	0.00		0.00				
71 Active nefinanciare	I	0.00	0.00		0.00				
	II	0.00	0.00		0.00				
CAPITOL 84.02									
TOTAL GENERAL									
1. Total surse de finanțare	I	5976.17	1578.21		4397.96	450	450	450	
	II	5976.17	1578.21		4397.96	450	450	450	
02 Buget local	I	5976.17	1578.21		4397.96	450	450	450	
din care:	II	5976.17	1578.21		4397.96	450	450	450	
71 Active nefinanciare	I	5976.17	1578.21		4397.96	450	450	450	
	II	5976.17	1578.21		4.397.96	450	450	450	
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
1. Total surse de finanțare	I	4068.17	1578.21		2489.96	450	450	450	
	II	4068.17	1578.21		2489.96	450	450	450	
02 Buget local	I	4068.17	1578.21		2489.96	450	450	450	
din care:	II	4068.17	1578.21		2489.96	450	450	450	
71 Active nefinanciare	I	4068.17	1578.21		2489.96	450	450	450	
	II	4068.17	1578.21		2489.96	450	450	450	
B. Obiective (proiecte) de investiții noi									
TOTAL GENERAL									
1. Total surse de finanțare	I	1,908.00			1,908.00				
	II	1,908.00			1,908.00				
02 Buget local	I	1,908.00			1,908.00				
din care:	II	1,908.00			1,908.00				
71 Active nefinanciare	I	1,908.00			1,908.00				
	II	1,908.00			1,908.00				
CAPITOL 66.10 Spital									
TOTAL GENERAL									
1. Total surse de finanțare	I	209.8	0		209.8				
	II	209.8	0		209.8				
02 Buget local	I	209.8	0		209.8				
din care:	II	209.8	0		209.8				
71 Active nefinanciare	I	209.8	0		209.8				
	II	209.8	0		209.80				
A. Obiective (proiecte) de investiții în continuare									
TOTAL GENERAL									
1. Total surse de finanțare	I	37.40			37.40				
	II	37.40			37.40				
02 Buget local	I	37.40			37.40				
din care:	II	37.40			37.40				
71 Active nefinanciare	I	37.40			37.40				
	II	37.40			37.40				
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
1. Total surse de finanțare	I	172.4	0		172.4				
	II	172.4	0		172.4				
02 Buget local	I	172.4	0		172.4				
din care:	II	172.4	0		172.4				
71 Active nefinanciare	I	172.4	0		172.4				
	II	172.4	0		172.4				
b. dotari independente									
TOTAL GENERAL									
1. Total surse de finanțare	I	172.4	0		172.4				
	II	172.4	0		172.4				
02 Buget local	I	172.4	0		172.4				
din care:	II	172.4	0		172.4				
71 Active nefinanciare	I	172.4	0		172.4				
	II	172.4	0		172.4				

PREȘEDINTE DE ȘEDINȚĂ
POPESCU DANIEL



CONTRASEMNEAZĂ,
SECRETAR GENERAL,
Jr. VLĂDUȚ GRIGORE ALIN

**NUMĂRUL MAXIM DE POSTURI PE CAPITOLE BUGETARE
LA NIVELUL UNITĂȚII ADMINISTRATIV-TERITORIALE
ORAȘ TÂRGU CĂRBUNEȘTI, APROBATE PRIN BUGETUL PE ANUL 2021**

CAPITOLE BUGETARE	NUMĂR DE POSTURI APROBATE CONFORM OUG 63/2010	NUMĂR DE POSTURI APROBATE LA CAPITOLELE DE CHELTUIELI EXCEPTATE	TOTAL CAPITOLE BUGETARE
0	1	2	3= 1+2
51.02	54	-	54
54.02	6	-	6
61.02	18	-	18
66.02	-	7	7
67.02	5	-	5
68.02	-	62	62
74.02	1	-	1
66.10	-	743	743
67.10	4	-	4
70.10	2	-	2
TOTAL	90	812	902

PREȘEDINTELE DE ȘEDINȚĂ
Popescu Daniel




Contrasemnează,
SECRETAR GENERAL
jr. Vlăduț Grigore-Alin

