

Bugetul institutiilor publice si activitatilor finantate integral sau partial din veniturii proprii centralizat la venituri pe capitele si subcapitele si la cheltuieli pe capitele, subcapitele si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2021 si estimari pe anii 2022-2024

-mii lei-

Cod	Denumire indicator	Buget 2021						Estimari			
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	SECTIUNEA DE FUNCTIONARE										
000110	TOTAL VENITURI	2,046.53		742.93	429.21	490.10	384.29	1,858.41	1,877.15	1,902.53	
000210	I. VENITURI CURENTE	1,446.53		438.23	352.10	327.50	328.70	1,858.41	1,877.15	1,902.53	
001210	C. VENITURI NEFISCALE	1,446.53		438.23	352.10	327.50	328.70	1,858.41	1,877.15	1,902.53	
001310	C1. VENITURI DIN PROPRIETATE	97.93		86.03	8.30	1.30	2.30	102.54	107.63	112.92	
3010	Venituri din proprietate	97.93		86.03	8.30	1.30	2.30	102.54	107.63	112.92	
301005	Venituri din concesiuni si inchirieri	33.20		21.30	8.30	1.30	2.30	34.77	36.50	38.29	
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	33.20		21.30	8.30	1.30	2.30	34.77	36.50	38.29	
301009	Venituri din utilizarea pasunilor comunale	64.73		64.73	0.00	0.00	0.00	67.77	71.13	74.63	
001410	C2. VANZARI DE BUNURI SI SERVICII	1,348.60		352.20	343.80	326.20	326.40	1,755.87	1,769.52	1,789.61	
3310	Venituri din prestari de servicii si alte activitati	1,348.60		352.20	343.80	326.20	326.40	1,755.87	1,769.52	1,789.61	
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	43.60		26.00	17.60	0.00	0.00	45.65	47.92	50.27	
331050	Alte venituri din prestari de servicii si alte activitati	1,305.00		326.20	326.20	326.20	326.40	1,710.22	1,721.60	1,739.34	
001710	IV. SUBVENTII	600.00		304.70	77.11	162.60	55.59	0.00	0.00	0.00	
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	600.00		304.70	77.11	162.60	55.59	0.00	0.00	0.00	
4310	Subventii de la alte administratii	600.00		304.70	77.11	162.60	55.59	0.00	0.00	0.00	
431009	Subventii pentru institutii publice	600.00		304.70	77.11	162.60	55.59	0.00	0.00	0.00	

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV											
1=3+4+5+6	2	3	4	5	6	7	8	9										
A	B																	
4910	TOTAL CHELTUIELI	2,046.53	0.00	742.93	429.21	490.10	384.29	1,858.41	1,877.15	1,902.53								
01	CHELTUIELI CURENTE	2,046.53	0.00	742.93	429.21	490.10	384.29	1,858.41	1,877.15	1,902.53								
10	TITLUL I CHELTUIELI DE PERSONAL	884.30	0.00	232.40	217.30	217.30	217.30	824.62	828.18	831.85								
1001	Cheiltuile salariale in bani	864.20	0.00	227.30	212.30	212.30	212.30		X	X								
100101	Salarii de baza	772.00	0.00	202.00	190.00	190.00	190.00		X	X								
100105	Sporuri pentru conditii de munca	29.20	0.00	7.30	7.30	7.30	7.30		X	X								
100117	Indemnizatii de hrana	63.00	0.00	18.00	15.00	15.00	15.00		X	X								
1003	Contributii	20.10	0.00	5.10	5.00	5.00	5.00		X	X								
100307	Contributia asiguratorie pentru munca	20.10	0.00	5.10	5.00	5.00	5.00		X	X								
20	TITLUL II BUNURI SI SERVICII	1,162.23	0.00	510.53	211.91	272.80	166.99	1,033.79	1,048.97	1,070.68								
2001	Bunuri si servicii	998.58	0.00	442.39	156.00	254.00	146.19		X	X								
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00		X	X								
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00		X	X								
200103	Încalzit, iluminat si forta motrica	737.50	0.00	337.50	100.00	200.00	100.00		X	X								
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00		X	X								
200105	Carburanti si lubrifianti	76.19	0.00	30.00	20.00	20.00	6.19		X	X								
200106	Piese de schimb	30.00	0.00	10.00	5.00	5.00	10.00		X	X								
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00		X	X								
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	20.00	20.00	20.00	20.00		X	X								
200130	Alte bunuri si servicii pentru întretinere si functionare	54.89	0.00	39.89	6.00	4.00	5.00		X	X								
2003	Hrana	43.60	0.00	26.00	17.60	0.00	0.00		X	X								
200301	Hrana pentru oameni	43.60	0.00	26.00	17.60	0.00	0.00		X	X								
2005	Bunuri de natura obiectelor de inventar	54.20	0.00	20.30	17.30	7.30	9.30		X	X								
200501	Uniforme si echipament	8.00	0.00	2.00	2.00	2.00	2.00		X	X								
200530	Alte obiecte de inventar	46.20	0.00	18.30	15.30	5.30	7.30		X	X								
2011	Carti, publicatii si materiale documentare	2.00	0.00	2.00	0.00	0.00	0.00		X	X								
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00		X	X								
2030	Alte cheiltuile	59.84	0.00	18.83	20.01	10.50	10.50		X	X								

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
203002	Protocol si reprezentare	2.00	0.00	0.50	0.50	0.50	0.50	0.50	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	57.84	0.00	18.33	19.51	10.00	10.00	10.00	X	X	X			
6310	Partea a III-a Cheltuieli Social - Culturale	76.80	0.00	47.30	25.90	1.30	1.30	2.30	80.42	84.42	88.56			
6510	Invatamant	76.80	0.00	47.30	25.90	1.30	1.30	2.30	80.42	84.42	88.56			
01	CHELTUIELI CURENTE	76.80	0.00	47.30	25.90	1.30	1.30	2.30	80.42	84.42	88.56			
20	TITLUL II BUNURI SI SERVICII	76.80	0.00	47.30	25.90	1.30	1.30	2.30	80.42	84.42	88.56			
2001	Bunuri si servicii	15.00	0.00	11.00	3.00	1.00	1.00	0.00	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	11.00	3.00	1.00	1.00	0.00	X	X	X			
2003	Hrana	43.60	0.00	26.00	17.60	0.00	0.00	0.00	X	X	X			
200301	Hrana pentru oameni	43.60	0.00	26.00	17.60	0.00	0.00	0.00	X	X	X			
2005	Bunuri de natura obiectelor de inventar	16.20	0.00	8.30	5.30	0.30	0.30	2.30	X	X	X			
200530	Alte obiecte de inventar	16.20	0.00	8.30	5.30	0.30	0.30	2.30	X	X	X			
2011	Carti, publicatii si materiale documentare	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X	X			
651003	Invatamant prescolar si primar	43.60	0.00	26.00	17.60	0.00	0.00	0.00	45.65	47.92	50.27			
65100301	Invatamant prescolar	43.60	0.00	26.00	17.60	0.00	0.00	0.00	45.65	47.92	50.27			
651004	Invatamant secundar	33.20	0.00	21.30	8.30	1.30	1.30	2.30	34.77	36.50	38.29			
65100402	Invatamant secundar superior	33.20	0.00	21.30	8.30	1.30	1.30	2.30	34.77	36.50	38.29			
7910	Partea a V-a Actiuni economice	1,969.73	0.00	695.63	403.31	488.80	488.80	381.99	1,777.99	1,792.73	1,813.97			
8010	Actiuni generale economice, comerciale si de munca	1,905.00	0.00	630.90	403.31	488.80	488.80	381.99	1,710.22	1,721.60	1,739.34			
01	CHELTUIELI CURENTE	1,905.00	0.00	630.90	403.31	488.80	488.80	381.99	1,710.22	1,721.60	1,739.34			
10	TITLUL I CHELTUIELI DE PERSONAL	884.30	0.00	232.40	217.30	217.30	217.30	217.30	824.62	828.18	831.85			
1001	Cheltuieli salariale in bani	864.20	0.00	227.30	212.30	212.30	212.30	212.30	X	X	X			
100101	Salarii de baza	772.00	0.00	202.00	190.00	190.00	190.00	190.00	X	X	X			
100105	Sporuri pentru conditii de munca	29.20	0.00	7.30	7.30	7.30	7.30	7.30	X	X	X			
100117	Indemnizatii de hrana	63.00	0.00	18.00	15.00	15.00	15.00	15.00	X	X	X			
1003	Contributii	20.10	0.00	5.10	5.00	5.00	5.00	5.00	X	X	X			
100307	Contributia asiguratorie pentru munca	20.10	0.00	5.10	5.00	5.00	5.00	5.00	X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,020.70	0.00	398.50	186.01	271.50	271.50	164.69	885.60	893.42	907.49			

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024					
		Program an	2	Trim I	Trim II	Trim III	Trim IV								
1=3+4+5+6	3	4	5	6	7	8	9								
A	B														
2001	Bunuri si servicii	927.19	0.00	375.00	153.00	253.00	146.19	X	X	X					
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X					
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X					
200103	Încalzit, iluminat si forta motrica	700.00	0.00	300.00	100.00	200.00	100.00	X	X	X					
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X					
200105	Carburanti si lubrifianti	76.19	0.00	30.00	20.00	20.00	6.19	X	X	X					
200106	Piese de schimb	30.00	0.00	10.00	5.00	5.00	10.00	X	X	X					
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X					
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	10.00	3.00	3.00	5.00	X	X	X					
2005	Bunuri de natura obiectelor de inventar	38.00	0.00	12.00	12.00	7.00	7.00	X	X	X					
200501	Uniforme si echipament	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X					
200530	Alte obiecte de inventar	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X					
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X					
2030	Alte cheltuieli	51.51	0.00	10.50	20.01	10.50	10.50	X	X	X					
203002	Protocol si reprezentare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	49.51	0.00	10.00	19.51	10.00	10.00	X	X	X					
801001	Actiuni generale economice si comerciale	1,905.00	0.00	630.90	403.31	488.80	381.99	1,710.22	1,721.60	1,739.34					
80100130	Alte cheltuieli pentru actiuni generale economice si comerciale	1,905.00	0.00	630.90	403.31	488.80	381.99	1,710.22	1,721.60	1,739.34					
8310	Agricultura, silvicultura, piscicultura si vanatoare	64.73	0.00	64.73	0.00	0.00	0.00	67.77	71.13	74.63					
01	CHELTUIELI CURENTE	64.73	0.00	64.73	0.00	0.00	0.00	67.77	71.13	74.63					
20	TITLUL II BUNURI SI SERVICII	64.73	0.00	64.73	0.00	0.00	0.00	67.77	71.13	74.63					
2001	Bunuri si servicii	56.39	0.00	56.39	0.00	0.00	0.00	X	X	X					
200103	Încalzit, iluminat si forta motrica	37.50	0.00	37.50	0.00	0.00	0.00	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	18.89	0.00	18.89	0.00	0.00	0.00	X	X	X					
2030	Alte cheltuieli	8.33	0.00	8.33	0.00	0.00	0.00	X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	8.33	0.00	8.33	0.00	0.00	0.00	X	X	X					

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		Program an	2	3	4	5	6				7	8	9					
A	B	1=3+4+5+6																
831003	Agricultura	64.73	0.00	64.73	0.00	0.00	0.00	0.00	0.00	0.00	67.77	71.13	74.63					
83100330	Alte cheltuieli in domeniul agriculturii	64.73	0.00	64.73	0.00	0.00	0.00	0.00	0.00	0.00	67.77	71.13	74.63					
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					

Primar,
URDA RAUL

Director Economic,
TOHANEANU MARIA