

Judetul: Vâlcea
 Unitatea administrativ-teritoriala: Comuna Ladesti
 Institutia publica: CENTRALIZATOR

Formular 11/01

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
 subcapitole 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 + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	6,166.83		906.50	3,387.25	1,152.50	720.58	3,452.00	3,462.00	3,483.00
499002	VENITURI PROPRII	1,472.00		433.50	457.50	312.50	268.50	1,028.00	1,088.00	1,163.00
000202	I. VENITURI CURENTE	4,182.00		884.50	1,610.50	1,053.50	633.50	3,363.00	3,373.00	3,394.00
000302	A. VENITURI FISCALE	4,135.40		874.50	1,601.50	1,035.90	623.50	3,319.00	3,326.00	3,344.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,016.00		114.00	401.00	257.50	243.50	567.00	607.00	662.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,016.00		114.00	401.00	257.50	243.50	567.00	607.00	662.00
0302	Impozit pe venit	3.00		2.00	0.00	0.50	0.50	3.00	3.00	3.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00		2.00	0.00	0.50	0.50	3.00	3.00	3.00
0402	Cote si sume defalcate din impozitul pe venit	1,013.00		112.00	401.00	257.00	243.00	564.00	604.00	659.00
040201	Cote defalcate din impozitul pe venit	384.00		112.00	93.00	85.00	94.00	403.00	422.00	443.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	299.00		0.00	140.00	89.00	70.00	161.00	182.00	216.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	330.00		0.00	168.00	83.00	79.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	287.50		228.50	32.50	24.00	2.50	296.00	309.00	323.00
0702	Impozite si taxe pe proprietate	287.50		228.50	32.50	24.00	2.50	296.00	309.00	323.00
070201	Impozit si taxa pe cladiri	101.00		70.00	13.00	18.00	0.00	95.00	100.00	104.00
07020101	Impozit pe cladiri de la persoane fizice	45.00		40.00	5.00	0.00	0.00	51.00	54.00	56.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	56.00		30.00	8.00	18.00	0.00	44.00	46.00	48.00

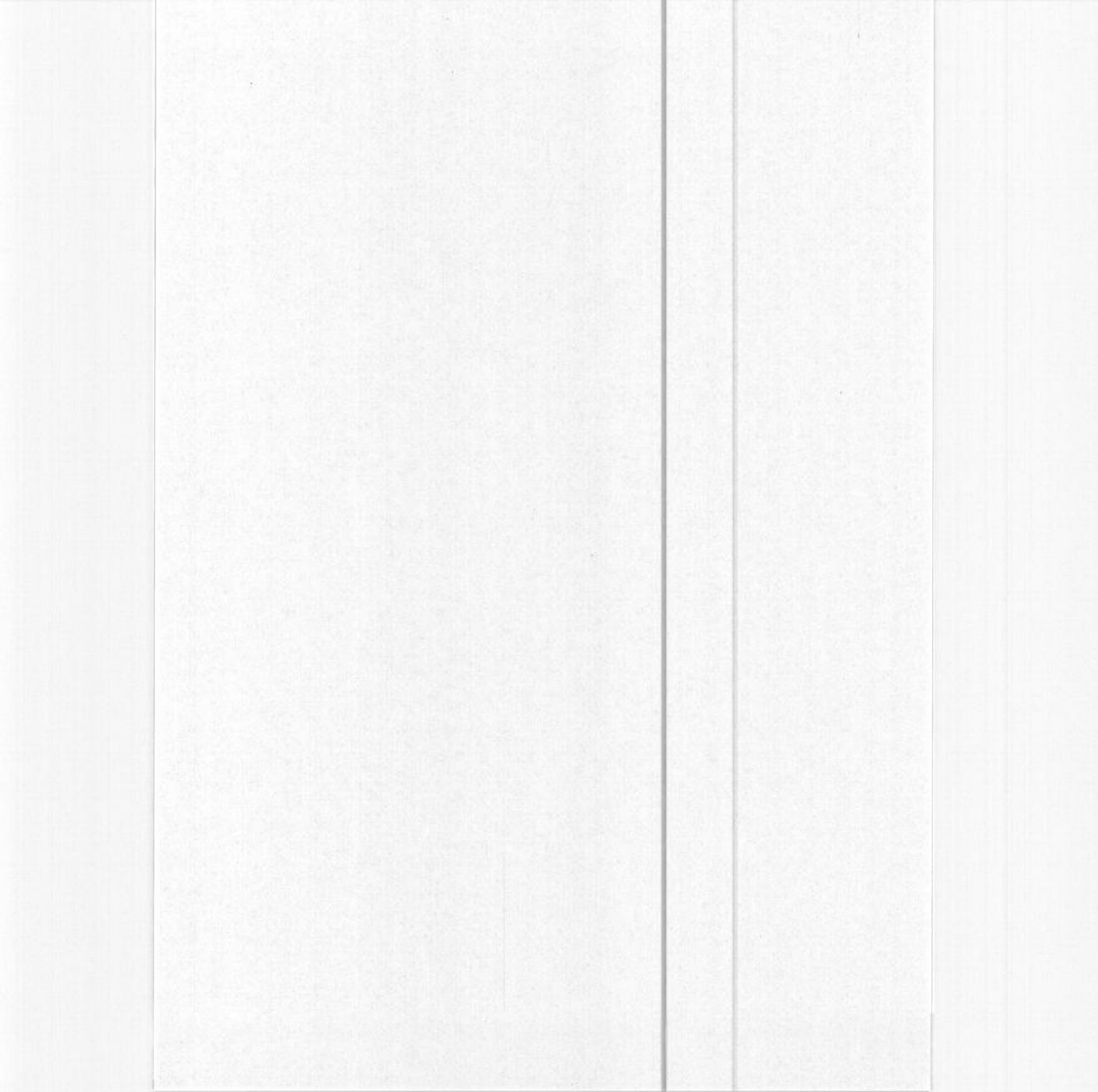
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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren	172.35		156.00	16.00	0.35	0.00	187.00	195.00	205.00
07020201	Impozit pe terenuri de la persoane fizice	62.00		52.00	10.00	0.00	0.00	67.00	70.00	75.00
07020202	Impozit si taxa pe teren de la persoane juridice	4.35		4.00	0.00	0.35	0.00	4.00	5.00	5.00
07020203	Impozitul pe terenul din extravilan	106.00		100.00	6.00	0.00	0.00	116.00	120.00	125.00
070203	Taxe judiciare de timbru si alte taxe de timbru	4.15		0.00	1.00	3.15	0.00	7.00	7.00	7.00
070250	Alte impozite si taxe pe proprietate	10.00		2.50	2.50	2.50	2.50	7.00	7.00	7.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,786.90		517.00	1,158.00	744.40	367.50	2,411.00	2,365.00	2,314.00
1102	Sume defalcate din TVA	2,710.00		451.00	1,153.00	741.00	365.00	2,335.00	2,285.00	2,231.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,854.00		193.00	677.00	734.00	250.00	1,947.00	1,954.00	1,960.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	28.00		0.00	21.00	7.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	828.00		258.00	455.00	0.00	115.00	388.00	331.00	271.00
1502	Taxe pe servicii specifice	1.50		0.00	0.00	0.00	1.50	3.00	3.00	3.00
150201	Impozit pe spectacole	1.50		0.00	0.00	0.00	1.50	3.00	3.00	3.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	75.40		66.00	5.00	3.40	1.00	73.00	77.00	80.00
160202	Impozit pe mijloacele de transport	70.00		65.00	5.00	0.00	0.00	70.00	74.00	77.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	65.00		60.00	5.00	0.00	0.00	67.00	70.00	73.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	5.00		5.00	0.00	0.00	0.00	3.00	4.00	4.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5.40		1.00	0.00	3.40	1.00	3.00	3.00	3.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	45.00		15.00	10.00	10.00	10.00	45.00	45.00	45.00
1802	Alte impozite si taxe fiscale	45.00		15.00	10.00	10.00	10.00	45.00	45.00	45.00
180250	Alte impozite si taxe	45.00		15.00	10.00	10.00	10.00	45.00	45.00	45.00
001202	C. VENITURI NEFISCALE	46.60		10.00	9.00	17.60	10.00	44.00	47.00	50.00
001302	C1. VENITURI DIN PROPRIETATE	10.60		1.00	1.00	6.60	2.00	14.00	15.00	16.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3002	Venituri din proprietate	10.60		1.00	1.00	6.60	2.00	14.00	15.00	16.00
300205	Venituri din concesiuni si inchirieri	10.60		1.00	1.00	6.60	2.00	14.00	15.00	16.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	10.60		1.00	1.00	6.60	2.00	14.00	15.00	16.00
001402	C2. VANZARI DE BUNURI SI SERVICII	36.00		9.00	8.00	11.00	8.00	30.00	32.00	34.00
3502	Amenzi, penalitati si confiscari	36.00		9.00	8.00	11.00	8.00	30.00	32.00	34.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	36.00		9.00	8.00	11.00	8.00	30.00	32.00	34.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	36.00		9.00	8.00	11.00	8.00	30.00	32.00	34.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-87.70		0.00	-81.10	-4.10	-2.50	-5.20	-4.20	-6.00
370204	Varsaminte din sectiunea de functionare	87.70		0.00	81.10	4.10	2.50	5.20	4.20	6.00
001602	III. OPERATIUNI FINANCIARE	1,506.83		0.00	1,359.83	83.00	64.00	0.00	0.00	0.00
4002	Încasari din rambursarea împrumuturilor acordate	1,506.83		0.00	1,359.83	83.00	64.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	1,506.83		0.00	1,359.83	83.00	64.00	0.00	0.00	0.00
001702	IV. SUBVENTII	478.00		22.00	416.92	16.00	23.08	89.00	89.00	89.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	478.00		22.00	416.92	16.00	23.08	89.00	89.00	89.00
4202	Subventii de la bugetul de stat	478.00		22.00	416.92	16.00	23.08	89.00	89.00	89.00
002002	B. Curente	478.00		22.00	416.92	16.00	23.08	89.00	89.00	89.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10.00		2.00	0.00	0.00	8.00	19.00	19.00	19.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	468.00		20.00	416.92	16.00	15.08	70.00	70.00	70.00
4902	TOTAL CHELTUIELI	6,166.83	0.00	906.50	3,387.25	1,152.50	720.58	3,452.00	3,462.00	3,483.00
01	CHELTUIELI CURENTE	4,577.00	0.00	906.50	1,947.42	1,066.50	656.58	3,452.00	3,462.00	3,483.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,508.09	0.00	731.80	1,063.61	403.10	309.58	2,142.00	2,231.00	2,224.00
1001	Cheltuieli salariale in bani	2,458.83	0.00	719.30	1,040.17	396.28	303.08	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	1.828.64	0.00	606.30	598.33	348.93	275.08	X	X	X
100105	Sporuri pentru conditii de munca	3.92	0.00	1.00	1.92	1.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	403.50	0.00	27.00	372.00	4.50	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	44.00	0.00	44.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	178.77	0.00	41.00	67.92	41.85	28.00	X	X	X
1003	Contributii	49.26	0.00	12.50	23.44	6.82	6.50	X	X	X
100307	Contributia asiguratorie pentru munca	49.26	0.00	12.50	23.44	6.82	6.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	826.21	0.00	50.70	468.71	171.30	135.50	508.80	430.80	457.00
2001	Bunuri si servicii	511.01	0.00	44.40	317.71	78.40	70.50	X	X	X
200101	Furnituri de birou	19.60	0.00	0.50	17.10	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	9.60	0.00	0.00	7.10	1.00	1.50	X	X	X
200103	Încalzit, iluminat si forta motrica	159.50	0.00	12.79	97.31	30.30	19.10	X	X	X
200104	Apa, canal si salubritate	63.81	0.00	1.81	34.40	12.80	14.80	X	X	X
200105	Carburanti si lubrifianti	61.83	0.00	3.83	30.00	13.00	15.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36.14	0.00	8.84	25.80	1.20	0.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	151.53	0.00	16.63	97.00	19.10	18.80	X	X	X
2002	Reparatii curente	93.96	0.00	0.00	41.96	7.00	45.00	X	X	X
2004	Medicamente si materiale sanitare	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
200401	Medicamente	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200402	Materiale sanitare	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200404	Dezinfectanti	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	125.00	0.00	0.00	30.00	78.00	17.00	X	X	X
200530	Alte obiecte de inventar	125.00	0.00	0.00	30.00	78.00	17.00	X	X	X
2006	Daplasari, detasari, transferari	7.00	0.00	1.00	1.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	7.00	0.00	1.00	1.00	5.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.90	0.00	0.00	1.00	0.90	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2014	Protectia muncii	3.60	0.00	1.00	2.60	0.00	0.00	X	X	X
2030	Alte cheltuieli	43.74	0.00	4.30	34.44	2.00	3.00	X	X	X
203003	Prime de asigurare non-viata	6.74	0.00	0.80	3.94	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	37.00	0.00	3.50	30.50	0.00	3.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	14.00	0.00	0.00	0.00	14.00	0.00	5.00	5.00	5.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	14.00	0.00	0.00	0.00	14.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	127.00	0.00	0.00	56.00	71.00	0.00	0.00	0.00	0.00
5101	Transferuri curente	127.00	0.00	0.00	56.00	71.00	0.00	X	X	X
510101	Transferuri catre institutii publice	127.00	0.00	0.00	56.00	71.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	4.70	0.00	0.00	1.10	1.10	2.50	5.20	4.20	6.00
5501	A. Transferuri interne	4.70	0.00	0.00	1.10	1.10	2.50	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	4.70	0.00	0.00	1.10	1.10	2.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	923.00	0.00	124.00	270.00	351.00	178.00	677.00	677.00	677.00
5702	Ajutoare sociale	923.00	0.00	124.00	270.00	351.00	178.00	X	X	X
570201	Ajutoare sociale in numerar	721.00	0.00	123.00	263.00	161.00	174.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	1.00	7.00	0.00	4.00	X	X	X
570205	Suport alimentar	190.00	0.00	0.00	0.00	190.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	174.00	0.00	0.00	88.00	55.00	31.00	114.00	114.00	114.00
5901	Burse	114.00	0.00	0.00	45.00	55.00	14.00	X	X	X
5912	Sustinerea cultelor	60.00	0.00	0.00	43.00	0.00	17.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,589.83	0.00	0.00	1,439.83	86.00	64.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,589.83	0.00	0.00	1,439.83	86.00	64.00	0.00	0.00	0.00
7101	Active fixe	1,589.83	0.00	0.00	1,439.83	86.00	64.00	X	X	X
710101	Constructii	412.63	0.00	0.00	365.63	47.00	0.00	X	X	X
710130	Alte active fixe	1,177.20	0.00	0.00	1,074.20	39.00	64.00	X	X	X
5002	Partea I-a Servicii publice generale	1,184.40	0.00	421.80	636.60	99.00	27.00	1,158.00	1,080.00	1,105.00
5102	Autoritati publice si actiuni externe	1,052.40	0.00	390.80	604.20	57.40	0.00	1,051.00	973.00	998.00

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01	CHELTUIELI CURENTE	1,029.40	0.00	390.80	584.20	54.40	0.00	1,051.00	973.00	998.00
10	TITLUL I CHELTUIELI DE PERSONAL	818.00	0.00	368.80	408.20	41.00	0.00	872.00	872.00	872.00
1001	Cheltuieli salariale in bani	799.00	0.00	363.80	394.20	41.00	0.00	X	X	X
100101	Salarii de baza	654.00	0.00	327.80	289.20	37.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	108.50	0.00	-27.00	77.00	4.50	0.00	X	X	X
100117	Indemnizatii de hrana	36.50	0.00	9.00	28.00	-0.50	0.00	X	X	X
1003	Contributii	19.00	0.00	5.00	14.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	19.00	0.00	5.00	14.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	211.40	0.00	22.00	176.00	13.40	0.00	179.00	101.00	126.00
2001	Bunuri si servicii	146.90	0.00	17.50	116.00	13.40	0.00	X	X	X
200101	Furnituri de birou	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	25.00	0.00	1.50	17.50	6.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	7.50	22.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	66.40	0.00	8.50	50.50	7.40	0.00	X	X	X
2002	Reparatii curente	30.96	0.00	0.00	30.96	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.60	0.00	1.00	2.60	0.00	0.00	X	X	X
2030	Alte cheltuieli	23.94	0.00	3.50	20.44	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	3.94	0.00	0.00	3.94	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	3.50	16.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	23.00	0.00	0.00	20.00	3.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	23.00	0.00	0.00	20.00	3.00	0.00	0.00	0.00	0.00



Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	23.00	0.00	0.00	20.00	3.00	0.00	X	X	X
710130	Alte active fixe	23.00	0.00	0.00	20.00	3.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,052.40	0.00	390.80	604.20	57.40	0.00	1,051.00	973.00	998.00
51020103	Autoritati executive	1,052.40	0.00	390.80	604.20	57.40	0.00	1,051.00	973.00	998.00
5402	Alte servicii publice generale	132.00	0.00	31.00	32.40	41.60	27.00	107.00	107.00	107.00
01	CHELTUIELI CURENTE	132.00	0.00	31.00	32.40	41.60	27.00	107.00	107.00	107.00
10	TITLUL I CHELTUIELI DE PERSONAL	113.00	0.00	29.50	29.90	27.60	26.00	99.00	99.00	99.00
1001	Cheltuieli salariale in bani	110.50	0.00	28.50	28.46	27.54	26.00	X	X	X
100101	Salarii de baza	101.70	0.00	26.50	26.46	22.74	26.00	X	X	X
100117	Indemnizatii de hrana	8.80	0.00	2.00	2.00	4.80	0.00	X	X	X
1003	Contributii	2.50	0.00	1.00	1.44	0.06	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.50	0.00	1.00	1.44	0.06	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	1.50	2.50	0.00	1.00	3.00	3.00	3.00
2001	Bunuri si servicii	2.00	0.00	0.50	1.50	0.00	0.00	X	X	X
200101	Furnituri de birou	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	1.00	0.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	1.00	0.00	1.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	14.00	0.00	0.00	0.00	14.00	0.00	5.00	5.00	5.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	14.00	0.00	0.00	0.00	14.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	14.00	0.00	0.00	0.00	14.00	0.00	5.00	5.00	5.00
540210	Servicii publice comunitare de evidenta a persoanelor	118.00	0.00	31.00	32.40	27.60	27.00	102.00	102.00	102.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	27.00	0.00	0.80	7.50	16.20	2.50	55.00	55.00	55.00
6102	Ordine publica si siguranta nationala	27.00	0.00	0.80	7.50	16.20	2.50	55.00	55.00	55.00
01	CHELTUIELI CURENTE	27.00	0.00	0.80	7.50	16.20	2.50	55.00	55.00	55.00
10	TITLUL I CHELTUIELI DE PERSONAL	19.00	0.00	0.00	6.00	12.50	0.50	54.00	54.00	54.00

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	18.00	0.00	0.00	5.50	12.50	0.00	X	X	X
100101	Salarii de baza	16.95	0.00	0.00	5.00	11.95	0.00	X	X	X
100117	Indemnizatii de hrana	1.05	0.00	0.00	0.50	0.55	0.00	X	X	X
1003	Contributii	1.00	0.00	0.00	0.50	0.00	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	1.00	0.00	0.00	0.50	0.00	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	8.00	0.00	0.80	1.50	3.70	2.00	1.00	1.00	1.00
2001	Bunuri si servicii	2.20	0.00	0.00	0.50	1.70	0.00	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.20	0.00	0.00	0.50	0.70	0.00	X	X	X
2030	Alte cheltuieli	5.80	0.00	0.80	1.00	2.00	2.00	X	X	X
203003	Prime de asigurare non-viata	2.80	0.00	0.80	0.00	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	0.00	1.00	0.00	2.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	27.00	0.00	0.80	7.50	16.20	2.50	55.00	55.00	55.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,316.63	0.00	473.00	1,382.55	851.00	610.08	2,147.00	2,242.00	2,241.00
6502	Invatamant	794.00	0.00	60.00	210.00	377.00	147.00	455.00	450.00	449.00
01	CHELTUIELI CURENTE	734.00	0.00	60.00	150.00	377.00	147.00	455.00	450.00	449.00
10	TITLUL I CHELTUIELI DE PERSONAL	44.00	0.00	44.00	0.00	0.00	0.00	60.00	49.00	42.00
1001	Cheltuieli salariale in bani	44.00	0.00	44.00	0.00	0.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	44.00	0.00	44.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	341.00	0.00	15.00	86.00	122.00	118.00	236.00	242.00	248.00
2001	Bunuri si servicii	194.10	0.00	15.00	85.00	38.10	56.00	X	X	X
200101	Furnituri de birou	3.60	0.00	0.00	1.60	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	4.10	0.00	0.00	1.60	1.00	1.50	X	X	X
200103	Încalzit, iluminat si forta motrica	70.69	0.00	2.59	34.50	14.50	19.10	X	X	X
200104	Apa, canal si salubritate	2.81	0.00	0.21	2.00	0.30	0.30	X	X	X
200105	Carburanti si lubrifianti	43.83	0.00	3.83	15.00	10.00	15.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.14	0.00	0.24	0.30	0.30	0.30	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	67.93	0.00	8.13	30.00	11.00	18.80	X	X	X
2002	Reparatii curente	45.00	0.00	0.00	0.00	0.00	45.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	95.00	0.00	0.00	0.00	78.00	17.00	X	X	X
200530	Alte obiecte de inventar	95.00	0.00	0.00	0.00	78.00	17.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	1.90	0.00	0.00	1.00	0.90	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	235.00	0.00	1.00	19.00	200.00	15.00	45.00	45.00	45.00
5702	Ajutoare sociale	235.00	0.00	1.00	19.00	200.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	33.00	0.00	0.00	12.00	10.00	11.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	1.00	7.00	0.00	4.00	X	X	X
570205	Suport alimentar	190.00	0.00	0.00	0.00	190.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	114.00	0.00	0.00	45.00	55.00	14.00	114.00	114.00	114.00
5901	Burse	114.00	0.00	0.00	45.00	55.00	14.00	X	X	X
70	CHELTUIELI DE CAPITAL	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
710101	Constructii	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	58.99	0.00	10.00	19.00	21.83	8.16	0.00	0.00	0.00
65020301	Invatamant prescolar	8.00	0.00	5.00	1.00	1.00	1.00	0.00	0.00	0.00
65020302	Invatamant primar	50.99	0.00	5.00	18.00	20.83	7.16	0.00	0.00	0.00
650204	Invatamant secundar	533.01	0.00	49.00	184.00	165.17	134.84	443.00	438.00	437.00
65020401	Invatamant secundar inferior	52.49	0.00	7.00	18.00	20.33	7.16	0.00	0.00	0.00
65020402	Invatamant secundar superior	480.52	0.00	42.00	166.00	144.84	127.68	443.00	438.00	437.00
650211	Servicii auxiliare pentru educatie	190.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00
65021130	Alte servicii auxiliare	190.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	12.00	0.00	1.00	7.00	0.00	4.00	12.00	12.00	12.00
6602	Sanatate	468.00	0.00	20.00	416.92	16.00	15.08	70.00	70.00	70.00

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	468.00	0.00	20.00	416.92	16.00	15.08	70.00	70.00	70.00
10	TITLUL I CHELTUIELI DE PERSONAL	363.00	0.00	20.00	311.92	16.00	15.08	70.00	70.00	70.00
1001	Cheltuieli salariale in bani	361.50	0.00	19.50	311.42	15.50	15.08	X	X	X
100101	Salarii de baza	58.58	0.00	17.00	13.50	13.50	14.58	X	X	X
100105	Sporuri pentru conditii de munca	3.92	0.00	1.00	1.92	1.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	295.00	0.00	0.00	295.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	1.50	1.00	1.00	0.50	X	X	X
1003	Contributii	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
200101	Furnituri de birou	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
200401	Medicamente	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200402	Materiale sanitare	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200404	Dezinfectanti	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	468.00	0.00	20.00	416.92	16.00	15.08	70.00	70.00	70.00
6702	Cultura, recreere si religie	272.63	0.00	15.00	211.63	15.00	31.00	60.00	60.00	60.00
01	CHELTUIELI CURENTE	120.00	0.00	15.00	59.00	15.00	31.00	60.00	60.00	60.00

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	57.09	0.00	14.50	14.59	14.00	14.00	57.00	57.00	57.00
1001	Cheltuieli salariale in bani	55.83	0.00	14.00	14.09	13.74	14.00	X	X	X
100101	Salarii de baza	51.91	0.00	13.00	12.67	12.74	13.50	X	X	X
100117	Indemnizatii de hrana	3.92	0.00	1.00	1.42	1.00	0.50	X	X	X
1003	Contributii	1.26	0.00	0.50	0.50	0.26	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.26	0.00	0.50	0.50	0.26	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2.91	0.00	0.50	1.41	1.00	0.00	3.00	3.00	3.00
2001	Bunuri si servicii	2.91	0.00	0.50	1.41	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.91	0.00	0.50	1.41	1.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60.00	0.00	0.00	43.00	0.00	17.00	0.00	0.00	0.00
5912	Sustinerea cultelor	60.00	0.00	0.00	43.00	0.00	17.00	X	X	X
70	CHELTUIELI DE CAPITAL	152.63	0.00	0.00	152.63	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	152.63	0.00	0.00	152.63	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	152.63	0.00	0.00	152.63	0.00	0.00	X	X	X
710101	Constructii	152.63	0.00	0.00	152.63	0.00	0.00	X	X	X
670203	Servicii culturale	212.63	0.00	15.00	168.63	15.00	14.00	60.00	60.00	60.00
67020302	Biblioteci publice comunale, orasenesti, municipale	60.00	0.00	15.00	16.00	15.00	14.00	60.00	60.00	60.00
67020307	Camine culturale	152.63	0.00	0.00	152.63	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	60.00	0.00	0.00	43.00	0.00	17.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,782.00	0.00	378.00	544.00	443.00	417.00	1,562.00	1,662.00	1,662.00
01	CHELTUIELI CURENTE	1,782.00	0.00	378.00	544.00	443.00	417.00	1,562.00	1,662.00	1,662.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,094.00	0.00	255.00	293.00	292.00	254.00	930.00	1,030.00	1,030.00
1001	Cheltuieli salariale in bani	1,070.00	0.00	249.50	286.50	286.00	248.00	X	X	X
100101	Salarii de baza	945.50	0.00	222.00	251.50	251.00	221.00	X	X	X
100117	Indemnizatii de hrana	124.50	0.00	27.50	35.00	35.00	27.00	X	X	X
1003	Contributii	24.00	0.00	5.50	6.50	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	5.50	6.50	6.00	6.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	688.00	0.00	123.00	251.00	151.00	163.00	632.00	632.00	632.00

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	688.00	0.00	123.00	251.00	151.00	163.00	X	X	X
570201	Ajutoare sociale in numerar	688.00	0.00	123.00	251.00	151.00	163.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,732.00	0.00	375.00	519.00	438.00	400.00	1,534.00	1,634.00	1,634.00
68020502	Asistenta sociala in caz de invaliditate	1,732.00	0.00	375.00	519.00	438.00	400.00	1,534.00	1,634.00	1,634.00
680215	Prevenirea excluderii sociale	47.00	0.00	3.00	25.00	5.00	14.00	26.00	26.00	26.00
68021501	Ajutor social	47.00	0.00	3.00	25.00	5.00	14.00	26.00	26.00	26.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3.00	0.00	0.00	0.00	0.00	3.00	2.00	2.00	2.00
68025050	Alte cheltuieli in domeniul asistentei sociale	3.00	0.00	0.00	0.00	0.00	3.00	2.00	2.00	2.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	454.60	0.00	10.90	185.40	177.30	81.00	92.00	85.00	82.00
7002	Locuinte, servicii si dezvoltare publica	295.10	0.00	9.30	104.00	117.80	64.00	46.00	38.50	36.00
01	CHELTUIELI CURENTE	195.10	0.00	9.30	104.00	81.80	0.00	46.00	38.50	36.00
20	TITLUL II BUNURI SI SERVICII	65.90	0.00	9.30	46.90	9.70	0.00	43.80	36.30	33.00
2001	Bunuri si servicii	65.90	0.00	9.30	46.90	9.70	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	55.90	0.00	8.20	38.90	8.80	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	1.10	3.00	0.90	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	127.00	0.00	0.00	56.00	71.00	0.00	0.00	0.00	0.00
5101	Transferuri curente	127.00	0.00	0.00	56.00	71.00	0.00	X	X	X
510101	Transferuri catre institutii publice	127.00	0.00	0.00	56.00	71.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	2.20	0.00	0.00	1.10	1.10	0.00	2.20	2.20	3.00
5501	A. Transferuri interne	2.20	0.00	0.00	1.10	1.10	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	2.20	0.00	0.00	1.10	1.10	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	0.00	36.00	64.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	0.00	36.00	64.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	0.00	0.00	36.00	64.00	X	X	X
710130	Alte active fixe	100.00	0.00	0.00	0.00	36.00	64.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700205	Alimentare cu apa si amenajari hidrotehnice	129.20	0.00	0.00	57.10	72.10	0.00	2.20	2.20	3.00
70020501	Alimentare cu apa	129.20	0.00	0.00	57.10	72.10	0.00	2.20	2.20	3.00
700206	Iluminat public si electrificari rurale	58.90	0.00	8.20	41.90	8.80	0.00	37.80	30.30	27.00
700207	Alimentare cu gaze naturale in localitati	100.00	0.00	0.00	0.00	36.00	64.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	7.00	0.00	1.10	5.00	0.90	0.00	-6.00	-6.00	6.00
7402	Protectia mediului	159.50	0.00	1.60	81.40	59.50	17.00	46.00	46.50	46.00
01	CHELTUIELI CURENTE	59.50	0.00	1.60	28.40	12.50	17.00	46.00	46.50	46.00
20	TITLUL II BUNURI SI SERVICII	57.00	0.00	1.60	28.40	12.50	14.50	43.00	44.50	43.00
2001	Bunuri si servicii	55.00	0.00	1.60	26.40	12.50	14.50	X	X	X
200104	Apa, canal si salubritate	55.00	0.00	1.60	26.40	12.50	14.50	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	2.50	0.00	0.00	0.00	0.00	2.50	3.00	2.00	3.00
5501	A. Transferuri interne	2.50	0.00	0.00	0.00	0.00	2.50	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	2.50	0.00	0.00	0.00	0.00	2.50	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	53.00	47.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	53.00	47.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	0.00	53.00	47.00	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	53.00	47.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	59.50	0.00	1.60	28.40	12.50	17.00	46.00	46.50	46.00
74020501	Salubritate	59.50	0.00	1.60	28.40	12.50	17.00	46.00	46.50	46.00
740206	Canalizarea si tratarea apelor reziduale	100.00	0.00	0.00	53.00	47.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	1,184.20	0.00	0.00	1,175.20	9.00	0.00	0.00	0.00	0.00
8402	Transporturi	1,184.20	0.00	0.00	1,175.20	9.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	30.00	0.00	0.00	21.00	9.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	0.00	21.00	9.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	7.00	0.00	0.00	5.00	2.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	7.00	0.00	0.00	5.00	2.00	0.00	X	X	X
2002	Reparatii curente	18.00	0.00	0.00	11.00	7.00	0.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,154.20	0.00	0.00	1,154.20	0.00	0.00	0.00	0.00	0.00
-71 -	TITLUL XIII ACTIVE NEFINANCIARE	1,154.20	0.00	0.00	1,154.20	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,154.20	0.00	0.00	1,154.20	0.00	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,054.20	0.00	0.00	1,054.20	0.00	0.00	X	X	X
840203	Transport rutier	1,184.20	0.00	0.00	1,175.20	9.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	1,184.20	0.00	0.00	1,175.20	9.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil