

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2020 si estimari pe anii 2021-2023

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	29,002.92	0.00	29,002.92		7,752.24	7,894.50	8,720.18	4,636.00	28,072.55	25,502.60	26,504.55
499002	VENITURI PROPRII	18,485.00	0.00	18,485.00		5,150.00	5,825.50	4,395.50	3,114.00	20,368.95	21,521.83	22,506.10
000202	I. VENITURI CURENTE	20,495.00	0.00	20,495.00		5,696.00	6,319.50	4,836.50	3,643.00	24,111.95	24,851.83	25,823.10
000302	A. VENITURI FISCALE	18,272.00	0.00	18,272.00		4,772.00	5,499.50	4,462.50	3,538.00	22,197.80	22,841.05	23,717.51
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	11,450.00	0.00	11,450.00		2,863.00	2,857.50	2,870.50	2,859.00	13,402.20	14,203.41	14,842.62
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	11,450.00	0.00	11,450.00		2,863.00	2,857.50	2,870.50	2,859.00	13,402.20	14,203.41	14,842.62
0302	Impozit pe venit	36.00	0.00	36.00		9.00	3.50	16.50	7.00	37.80	39.71	41.58
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	36.00	0.00	36.00		9.00	3.50	16.50	7.00	37.80	39.71	41.58
0402	Cote si sume defalcate din impozitul pe venit	11,414.00	0.00	11,414.00		2,854.00	2,854.00	2,854.00	2,852.00	13,364.40	14,163.70	14,801.04
040201	Cote defalcate din impozitul pe venit	10,968.00	0.00	10,968.00		2,742.00	2,742.00	2,742.00	2,742.00	11,819.40	12,414.70	12,999.04
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	146.00	0.00	146.00		37.00	37.00	37.00	35.00	1,545.00	1,749.00	1,802.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00	0.00	300.00		75.00	75.00	75.00	75.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,146.00	0.00	4,146.00		1,060.00	1,975.00	961.00	150.00	4,353.30	4,573.04	4,788.64
0702	Impozite si taxe pe proprietate	4,146.00	0.00	4,146.00		1,060.00	1,975.00	961.00	150.00	4,353.30	4,573.04	4,788.64
070201	Impozit si taxa pe cladiri	2,312.00	0.00	2,312.00		450.00	1,215.00	497.00	150.00	2,427.60	2,550.14	2,670.37
07020101	Impozit pe cladiri de la persoane fizice	573.00	0.00	573.00		250.00	200.00	123.00	0.00	601.65	632.02	661.82
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,739.00	0.00	1,739.00		200.00	1,015.00	374.00	150.00	1,825.95	1,918.12	2,008.55
070202	Impozit si taxa pe teren	1,594.00	0.00	1,594.00		520.00	675.00	399.00	0.00	1,673.70	1,758.18	1,841.07
07020201	Impozit pe terenuri de la persoane fizice	328.00	0.00	328.00		100.00	150.00	78.00	0.00	344.40	361.78	378.84
07020202	Impozit si taxa pe teren de la persoane juridice	214.00	0.00	214.00		70.00	75.00	69.00	0.00	224.70	236.04	247.17
07020203	Impozitul pe terenul din extravilan	1,052.00	0.00	1,052.00		350.00	450.00	252.00	0.00	1,104.60	1,160.36	1,215.06
070203	Taxe judiciare de timbru si alte taxe de timbru	56.00	0.00	56.00		20.00	20.00	16.00	0.00	58.80	61.77	64.68
070250	Alte impozite si taxe pe proprietate	184.00	0.00	184.00		70.00	65.00	49.00	0.00	193.20	202.95	212.52

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,649.00	0.00	2,649.00		839.00	657.00	624.00	529.00	4,413.95	4,034.82	4,055.06
1102	Sume defalcate din TVA	2,010.00	0.00	2,010.00		546.00	494.00	441.00	529.00	3,743.00	3,330.00	3,317.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,974.00	0.00	1,974.00		536.00	485.00	433.00	520.00	2,619.00	2,642.00	2,665.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	36.00	0.00	36.00		10.00	9.00	8.00	9.00	1,124.00	688.00	652.00
1502	Taxe pe servicii specifice	7.00	0.00	7.00		4.00	3.00	0.00	0.00	7.35	7.72	8.09
150201	Impozit pe spectacole	7.00	0.00	7.00		4.00	3.00	0.00	0.00	7.35	7.72	8.09
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	632.00	0.00	632.00		289.00	160.00	183.00	0.00	663.60	697.10	729.97
160202	Impozit pe mijloacele de transport	613.00	0.00	613.00		270.00	160.00	183.00	0.00	643.65	676.14	708.02
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	496.00	0.00	496.00		200.00	150.00	146.00	0.00	520.80	547.09	572.88
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	117.00	0.00	117.00		70.00	10.00	37.00	0.00	122.85	129.05	135.14
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	19.00	0.00	19.00		19.00	0.00	0.00	0.00	19.95	20.96	21.95
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	27.00	0.00	27.00		10.00	10.00	7.00	0.00	28.35	29.78	31.19
1802	Alte impozite si taxe fiscale	27.00	0.00	27.00		10.00	10.00	7.00	0.00	28.35	29.78	31.19
180250	Alte impozite si taxe	27.00	0.00	27.00		10.00	10.00	7.00	0.00	28.35	29.78	31.19
001202	C. VENITURI NEFISCALE	2,223.00	0.00	2,223.00		924.00	820.00	374.00	105.00	1,914.15	2,010.78	2,105.59
001302	C1. VENITURI DIN PROPRIETATE	260.00	0.00	260.00		130.00	130.00	0.00	0.00	273.00	286.78	300.30
3002	Venituri din proprietate	260.00	0.00	260.00		130.00	130.00	0.00	0.00	273.00	286.78	300.30
300205	Venituri din concesiuni si inchirieri	260.00	0.00	260.00		130.00	130.00	0.00	0.00	273.00	286.78	300.30
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	260.00	0.00	260.00		130.00	130.00	0.00	0.00	273.00	286.78	300.30
001402	C2. VANZARI DE BUNURI SI SERVICII	1,963.00	0.00	1,963.00		794.00	690.00	374.00	105.00	1,641.15	1,724.00	1,805.29
3302	Venituri din prestari de servicii si alte activitati	654.00	0.00	654.00		200.00	190.00	159.00	105.00	686.70	721.37	755.38
330208	Venituri din prestari de servicii	35.00	0.00	35.00		15.00	10.00	10.00	0.00	36.75	38.61	40.43
330213	Contributia de intretinere a persoanelor asistate	582.00	0.00	582.00		175.00	170.00	132.00	105.00	611.10	641.95	672.21
330250	Alte venituri din prestari de servicii si alte activitati	37.00	0.00	37.00		10.00	10.00	17.00	0.00	38.85	40.81	42.74
3402	Venituri din taxe administrative, eliberari permise	9.00	0.00	9.00		9.00	0.00	0.00	0.00	9.45	9.93	10.40
340202	Taxe extrajudiciare de timbru	9.00	0.00	9.00		9.00	0.00	0.00	0.00	9.45	9.93	10.40
3502	Amenzi, penalitati si confiscari	413.00	0.00	413.00		150.00	150.00	113.00	0.00	433.65	455.54	477.02
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	413.00	0.00	413.00		150.00	150.00	113.00	0.00	433.65	455.54	477.02
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	413.00	0.00	413.00		150.00	150.00	113.00	0.00	433.65	455.54	477.02

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
3602	Diverse venituri	887.00	0.00	887.00		435.00	350.00	102.00	0.00	511.35	537.16	562.49
360206	Taxe speciale	400.00	0.00	400.00		250.00	150.00	0.00	0.00	0.00	0.00	0.00
360250	Alte venituri	487.00	0.00	487.00		185.00	200.00	102.00	0.00	511.35	537.16	562.49
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-700.00	0.00	-700.00		-475.00	-75.00	-75.00	-75.00	-3,135.11	-2,790.18	-2,729.88
370204	Varsaminte din sectiunea de functionare	700.00	0.00	700.00		475.00	75.00	75.00	75.00	3,135.11	2,790.18	2,729.88
001702	IV. SUBVENTII	590.00	0.00	590.00		200.00	330.00	30.00	30.00	619.50	650.77	681.45
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	590.00	0.00	590.00		200.00	330.00	30.00	30.00	619.50	650.77	681.45
4202	Subventii de la bugetul de stat	500.00	0.00	500.00		200.00	300.00	0.00	0.00	525.00	551.50	577.50
002002	B. Curente	500.00	0.00	500.00		200.00	300.00	0.00	0.00	525.00	551.50	577.50
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	500.00	0.00	500.00		200.00	300.00	0.00	0.00	525.00	551.50	577.50
4302	Subventii de la alte administratii	90.00	0.00	90.00		0.00	30.00	30.00	30.00	94.50	99.27	103.95
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	90.00	0.00	90.00		0.00	30.00	30.00	30.00	94.50	99.27	103.95
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00	0.00	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00	0.00	0.00	0.00
45020102	Sume primite în contul platilor efectuate în anii anteriori	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00	3,341.10	0.00	0.00
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00	3,341.10	0.00	0.00
48021102	Sume primite in contul platilor efectuate in anii anteriori	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00	3,341.10	0.00	0.00
4902	TOTAL CHELTUIELI	29,420.92	0.00	29,420.92	0.00	8,170.24	7,894.50	8,720.18	4,636.00	28,072.55	25,502.60	26,504.55
01	CHELTUIELI CURENTE	24,407.00	0.00	24,407.00	0.00	5,771.00	6,946.50	7,151.50	4,538.00	24,910.51	22,712.42	23,774.67
10	TITLUL I CHELTUIELI DE PERSONAL	8,607.15	0.00	8,607.15	0.00	2,254.50	2,520.25	2,136.70	1,695.70	9,559.52	10,076.43	10,535.52
1001	Cheltuieli salariale in bani	8,269.90	0.00	8,269.90	0.00	2,192.50	2,327.00	2,088.20	1,662.20	9,205.37	9,704.43	10,145.97
100101	Salarii de baza	6,649.00	0.00	6,649.00	0.00	1,762.00	1,833.00	1,686.00	1,368.00	7,503.40	7,916.55	8,273.77
100105	Sporuri pentru conditii de munca	147.70	0.00	147.70	0.00	49.00	51.00	26.70	21.00	155.09	162.91	170.60
100106	Alte sporuri	40.00	0.00	40.00	0.00	28.00	7.00	2.50	2.50	42.00	44.12	46.20
100112	Indemnizatii platite unor persoane din afara unitatii	265.00	0.00	265.00	0.00	60.00	60.00	85.00	60.00	278.25	292.30	306.08
100115	Alocatii pentru transportul la si de la locul de munca	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00	68.26	71.69	75.08
100117	Indemnizatii de hrana	339.50	0.00	339.50	0.00	87.50	96.50	80.50	75.00	356.48	374.47	392.14
100130	Alte drepturi salariale in bani	763.70	0.00	763.70	0.00	192.00	257.00	200.00	114.70	801.89	842.39	882.10

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1002	Cheltuieli salariale in natura	152.25	0.00	152.25	0.00	11.00	141.25	0.00	0.00	159.89	167.94	175.84
100206	Vouchere de vacanta	152.25	0.00	152.25	0.00	11.00	141.25	0.00	0.00	159.89	167.94	175.84
1003	Contributii	185.00	0.00	185.00	0.00	51.00	52.00	48.50	33.50	194.26	204.06	213.71
100307	Contributia asiguratorie pentru munca	185.00	0.00	185.00	0.00	51.00	52.00	48.50	33.50	194.26	204.06	213.71
20	TITLUL II BUNURI SI SERVICII	9,948.85	0.00	9,948.85	0.00	2,727.50	3,415.25	2,262.80	1,543.30	10,174.56	10,680.18	11,191.56
2001	Bunuri si servicii	8,227.70	0.00	8,227.70	0.00	2,365.20	2,590.70	1,848.10	1,423.70	8,253.66	8,667.67	9,084.05
200101	Furnituri de birou	123.25	0.00	123.25	0.00	26.15	33.00	32.10	32.00	129.42	135.95	142.37
200102	Materiale pentru curatenie	123.20	0.00	123.20	0.00	25.70	35.00	31.50	31.00	130.95	137.56	144.04
200103	Încalzit, Iluminat si forta motrica	2,221.40	0.00	2,221.40	0.00	772.90	684.50	442.50	321.50	2,366.97	2,483.90	2,608.69
200104	Apa, canal si salubritate	1,122.40	0.00	1,122.40	0.00	479.90	379.70	169.80	93.00	758.53	796.79	834.39
200105	Carburanti si lubrifianti	156.80	0.00	156.80	0.00	41.60	47.20	41.00	27.00	164.64	172.95	181.11
200106	Piese de schimb	44.00	0.00	44.00	0.00	15.00	14.00	7.00	8.00	46.20	48.52	50.82
200107	Transport	46.55	0.00	46.55	0.00	13.75	14.60	12.50	5.70	48.88	51.35	53.76
200108	Posta, telecomunicatii, radio, tv, internet	214.90	0.00	214.90	0.00	60.50	56.30	61.80	36.30	225.66	237.05	248.23
200109	Materiale si prestari de servicii cu caracter functional	156.90	0.00	156.90	0.00	9.20	47.50	51.00	49.20	164.75	173.06	181.21
200130	Alte bunuri si servicii pentru întretinere si functionare	4,018.30	0.00	4,018.30	0.00	920.50	1,278.90	998.90	820.00	4,217.66	4,430.54	4,639.43
2002	Reparatii curente	1,002.05	0.00	1,002.05	0.00	127.00	595.55	253.00	26.50	1,109.91	1,165.94	1,220.92
2003	Hrana	173.00	0.00	173.00	0.00	77.00	60.00	20.00	16.00	237.55	244.19	255.81
200301	Hrana pentru oameni	173.00	0.00	173.00	0.00	77.00	60.00	20.00	16.00	237.55	244.19	255.81
2004	Medicamente si materiale sanitare	23.00	0.00	23.00	0.00	17.00	6.00	0.00	0.00	24.15	25.37	26.57
200401	Medicamente	15.00	0.00	15.00	0.00	9.00	6.00	0.00	0.00	15.75	16.55	17.33
200402	Materiale sanitare	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.40	8.82	9.24
2005	Bunuri de natura obiectelor de inventar	149.60	0.00	149.60	0.00	17.00	46.80	43.30	42.50	157.09	165.02	172.79
200530	Alte obiecte de inventar	149.60	0.00	149.60	0.00	17.00	46.80	43.30	42.50	157.09	165.02	172.79
2006	Deplasari, detasari, transferari	94.50	0.00	94.50	0.00	28.30	30.20	28.40	7.60	99.24	104.24	109.16
200601	Deplasari interne, detasari, transferari	69.50	0.00	69.50	0.00	18.30	20.20	23.40	7.60	72.99	76.66	80.28
200602	Deplasari în strainatate	25.00	0.00	25.00	0.00	10.00	10.00	5.00	0.00	26.25	27.58	28.88
2011	Carti, publicatii si materiale documentare	49.00	0.00	49.00	0.00	11.00	21.00	13.00	4.00	51.45	54.05	56.60
2012	Consultanta si expertiza	45.00	0.00	45.00	0.00	15.00	15.00	15.00	0.00	47.25	49.64	51.98
2013	Pregatire profesionala	17.50	0.00	17.50	0.00	5.00	7.50	5.00	0.00	18.38	19.30	20.22
2014	Protectia muncii	17.50	0.00	17.50	0.00	7.00	4.50	3.00	3.00	18.38	19.31	20.21
2030	Alte cheltuieli	150.00	0.00	150.00	0.00	58.00	38.00	34.00	20.00	157.50	165.45	173.25

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203002	Protocol si reprezentare	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00	10.50	11.03	11.55
203030	Alte cheltuieli cu bunuri si servicii	140.00	0.00	140.00	0.00	55.00	35.00	30.00	20.00	147.00	154.42	161.70
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	460.00	0.00	460.00	0.00	105.00	135.00	110.00	110.00	483.00	507.38	531.30
5101	Transferuri curente	460.00	0.00	460.00	0.00	105.00	135.00	110.00	110.00	483.00	507.38	531.30
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00	63.00	66.18	69.30
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR)	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
560103	Cheltuieli neeligibile	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	991.00	0.00	991.00	0.00	269.00	264.00	252.00	206.00	1,040.11	1,092.15	1,143.21
5702	Ajutoare sociale	991.00	0.00	991.00	0.00	269.00	264.00	252.00	206.00	1,040.11	1,092.15	1,143.21
570201	Ajutoare sociale in numerar	987.00	0.00	987.00	0.00	268.00	263.00	252.00	204.00	1,036.11	1,088.15	1,139.21
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	4.00	4.00	4.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,182.00	0.00	3,182.00	0.00	140.00	162.00	2,150.00	730.00	2,432.17	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,332.00	0.00	2,332.00	0.00	90.00	142.00	2,000.00	100.00	1,539.67	0.00	0.00
580101	Finantare nationala	2,332.00	0.00	2,332.00	0.00	90.00	142.00	2,000.00	100.00	1,539.67	0.00	0.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00	892.50	0.00	0.00
581101	Finantare nationala	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00	892.50	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	378.00	0.00	378.00	0.00	65.00	240.00	30.00	43.00	339.15	356.28	373.08
5901	Burse	78.00	0.00	78.00	0.00	30.00	35.00	0.00	13.00	81.90	86.04	90.10
5911	Asociatii si fundatii	245.00	0.00	245.00	0.00	35.00	150.00	30.00	30.00	257.25	270.24	282.98
5912	Sustinerea cultelor	55.00	0.00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5,013.92	0.00	5,013.92	0.00	2,399.24	948.00	1,568.68	98.00	3,162.04	2,790.18	2,729.88
71	TITLUL XIII ACTIVE NEFINANCIARE	5,013.92	0.00	5,013.92	0.00	2,399.24	948.00	1,568.68	98.00	3,162.04	2,790.18	2,729.88
7101	Active fixe	5,013.92	0.00	5,013.92	0.00	2,399.24	948.00	1,568.68	98.00	3,162.04	2,790.18	2,729.88
710101	Constructii	4,059.92	0.00	4,059.92	0.00	1,951.24	582.00	1,526.68	0.00	2,343.04	2,185.73	2,096.93
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	939.00	0.00	939.00	0.00	433.00	366.00	42.00	98.00	819.00	604.45	632.95
5002	Partea I-a Servicii publice generale	6,807.00	0.00	6,807.00	0.00	1,765.00	1,846.00	1,716.00	1,480.00	7,123.21	7,482.78	7,835.60
5102	Autoritati publice si actiuni externe	5,455.00	0.00	5,455.00	0.00	1,415.00	1,484.00	1,357.00	1,199.00	5,703.60	5,991.52	6,273.99

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	5,432.00	0.00	5,432.00	0.00	1,397.00	1,479.00	1,357.00	1,199.00	5,703.60	5,991.52	6,273.99
10	TITLUL I CHELTUIELI DE PERSONAL	4,510.00	0.00	4,510.00	0.00	1,112.00	1,196.00	1,126.00	1,076.00	4,735.50	4,974.53	5,209.06
1001	Cheltuieli salariale in bani	4,335.00	0.00	4,335.00	0.00	1,085.00	1,100.00	1,100.00	1,050.00	4,551.75	4,781.51	5,006.93
100101	Salarii de baza	3,530.00	0.00	3,530.00	0.00	880.00	900.00	900.00	850.00	3,706.50	3,893.59	4,077.15
100106	Alte sporuri	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	21.00	22.06	23.10
100112	Indemnizatii platite unor persoane din afara unitatii	240.00	0.00	240.00	0.00	60.00	60.00	60.00	60.00	252.00	264.72	277.20
100117	Indemnizatii de hrana	160.00	0.00	160.00	0.00	40.00	40.00	40.00	40.00	168.00	176.48	184.80
100130	Alte drepturi salariale in bani	385.00	0.00	385.00	0.00	85.00	100.00	100.00	100.00	404.25	424.66	444.68
1002	Cheltuieli salariale in natura	74.00	0.00	74.00	0.00	4.00	70.00	0.00	0.00	77.70	81.62	85.47
100206	Vouchere de vacanta	74.00	0.00	74.00	0.00	4.00	70.00	0.00	0.00	77.70	81.62	85.47
1003	Contributii	101.00	0.00	101.00	0.00	23.00	26.00	26.00	26.00	106.05	111.40	116.66
100307	Contributia asiguratorie pentru munca	101.00	0.00	101.00	0.00	23.00	26.00	26.00	26.00	106.05	111.40	116.66
20	TITLUL II BUNURI SI SERVICII	922.00	0.00	922.00	0.00	285.00	283.00	231.00	123.00	968.10	1,016.99	1,064.93
2001	Bunuri si servicii	610.00	0.00	610.00	0.00	169.00	198.00	151.00	92.00	640.50	672.83	704.55
200101	Furnituri de birou	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	21.00	22.06	23.10
200102	Materiale pentru curatenie	16.00	0.00	16.00	0.00	4.00	4.00	4.00	4.00	16.80	17.65	18.48
200103	Încalzit, Iluminat si forta motrica	130.00	0.00	130.00	0.00	35.00	45.00	30.00	20.00	136.50	143.39	150.15
200104	Apa, canal si salubritate	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00	63.00	66.18	69.30
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	10.00	5.00	10.00	5.00	31.50	33.09	34.65
200106	Piese de schimb	14.00	0.00	14.00	0.00	5.00	4.00	2.00	3.00	14.70	15.44	16.17
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	110.00	0.00	35.00	30.00	35.00	10.00	115.50	121.33	127.05
200130	Alte bunuri si servicii pentru întretinere si functionare	230.00	0.00	230.00	0.00	60.00	90.00	50.00	30.00	241.50	253.69	265.65
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	5.25	5.52	5.78
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	5.25	5.52	5.78
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	5.25	5.52	5.78
2006	Daplasari, detasari, transferari	65.00	0.00	65.00	0.00	20.00	20.00	20.00	5.00	68.25	71.70	75.08
200601	Deplasari interne, detasari, transferari	40.00	0.00	40.00	0.00	10.00	10.00	15.00	5.00	42.00	44.12	46.20
200602	Deplasari în strainatate	25.00	0.00	25.00	0.00	10.00	10.00	5.00	0.00	26.25	27.58	28.88
2011	Carti, publicatii si materiale documentare	18.00	0.00	18.00	0.00	5.00	5.00	5.00	3.00	18.90	19.85	20.79
2012	Consultanta si expertiza	45.00	0.00	45.00	0.00	15.00	15.00	15.00	0.00	47.25	49.64	51.98
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	5.00	4.00	3.00	0.00	12.60	13.24	13.86
2014	Protectia muncii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.60	13.24	13.86

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	150.00	0.00	150.00	0.00	58.00	38.00	34.00	20.00	157.50	165.45	173.25
203002	Protocol si reprezentare	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00	10.50	11.03	11.55
203030	Alte cheltuieli cu bunuri si servicii	140.00	0.00	140.00	0.00	55.00	35.00	30.00	20.00	147.00	154.42	161.70
70	CHELTUIELI DE CAPITAL	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	5,455.00	0.00	5,455.00	0.00	1,415.00	1,484.00	1,357.00	1,199.00	5,703.60	5,991.52	6,273.99
51020103	Autoritati executive	5,455.00	0.00	5,455.00	0.00	1,415.00	1,484.00	1,357.00	1,199.00	5,703.60	5,991.52	6,273.99
5402	Alte servicii publice generale	1,352.00	0.00	1,352.00	0.00	350.00	362.00	359.00	281.00	1,419.61	1,491.26	1,561.61
01	CHELTUIELI CURENTE	1,352.00	0.00	1,352.00	0.00	350.00	362.00	359.00	281.00	1,419.61	1,491.26	1,561.61
10	TITLUL I CHELTUIELI DE PERSONAL	1,073.00	0.00	1,073.00	0.00	257.50	280.50	292.50	242.50	1,126.66	1,183.54	1,239.34
1001	Cheltuieli salariale in bani	1,036.00	0.00	1,036.00	0.00	251.00	256.00	289.00	240.00	1,087.80	1,142.73	1,196.60
100101	Salarii de baza	840.00	0.00	840.00	0.00	205.00	210.00	220.00	205.00	882.00	926.53	970.21
100105	Sporuri pentru conditii de munca	40.00	0.00	40.00	0.00	10.00	12.00	10.00	8.00	42.00	44.12	46.20
100112	Indemnizatii platite unor persoane din afara unitatii	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	26.25	27.58	28.88
100117	Indemnizatii de hrana	56.00	0.00	56.00	0.00	14.00	14.00	14.00	14.00	58.80	61.77	64.68
100130	Alte drepturi salariale in bani	75.00	0.00	75.00	0.00	22.00	20.00	20.00	13.00	78.75	82.73	86.63
1002	Cheltuieli salariale in natura	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00	22.06	23.16	24.25
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00	22.06	23.16	24.25
1003	Contributii	16.00	0.00	16.00	0.00	6.50	3.50	3.50	2.50	16.80	17.65	18.49
100307	Contributia asiguratorie pentru munca	16.00	0.00	16.00	0.00	6.50	3.50	3.50	2.50	16.80	17.65	18.49
20	TITLUL II BUNURI SI SERVICII	279.00	0.00	279.00	0.00	92.50	81.50	66.50	38.50	292.95	307.72	322.27
2001	Bunuri si servicii	267.00	0.00	267.00	0.00	91.50	75.50	61.50	38.50	280.35	294.49	308.40
200101	Furnituri de birou	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.60	13.23	13.86
200102	Materiale pentru curatenie	13.00	0.00	13.00	0.00	3.50	3.50	3.50	2.50	13.65	14.34	15.02
200103	Încalzit, Iluminat si forta motrica	118.00	0.00	118.00	0.00	46.00	35.00	25.00	12.00	123.90	130.15	136.29
200104	Apa, canal si salubritate	23.00	0.00	23.00	0.00	8.00	6.00	7.00	2.00	24.15	25.37	26.57
200105	Carburanti si lubrifianti	44.00	0.00	44.00	0.00	12.00	12.00	10.00	10.00	46.20	48.53	50.82
200106	Piese de schimb	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.40	8.82	9.24
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	6.00	4.00	4.00	3.00	17.85	18.75	19.64
200130	Alte bunuri si servicii pentru întretinere si functionare	32.00	0.00	32.00	0.00	10.00	10.00	7.00	5.00	33.60	35.30	36.96

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2006	Daplasari, detasari, transferari	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	12.60	13.23	13.87
200601	Deplasari interne, detasari, transferari	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	12.60	13.23	13.87
540210	Servicii publice comunitare de evidenta a persoanelor	444.50	0.00	444.50	0.00	111.00	113.50	116.00	104.00	466.73	490.28	513.42
540250	Alte servicii publice generale	907.50	0.00	907.50	0.00	239.00	248.50	243.00	177.00	952.88	1,000.98	1,048.19
6302	Partea a III-a Cheltuieli Social - Culturale	10,154.18	0.00	10,154.18	0.00	2,566.50	3,124.50	2,892.68	1,570.50	10,650.79	11,189.12	11,684.47
6502	Invatamant	1,404.00	0.00	1,404.00	0.00	326.00	447.00	265.00	366.00	1,474.12	1,548.25	1,621.04
01	CHELTUIELI CURENTE	1,404.00	0.00	1,404.00	0.00	326.00	447.00	265.00	366.00	1,474.12	1,548.25	1,621.04
10	TITLUL I CHELTUIELI DE PERSONAL	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00	68.26	71.69	75.08
1001	Cheltuieli salariale in bani	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00	68.26	71.69	75.08
100115	Alocatii pentru transportul la si de la locul de munca	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00	68.26	71.69	75.08
20	TITLUL II BUNURI SI SERVICII	1,235.00	0.00	1,235.00	0.00	271.00	377.50	257.50	329.00	1,296.85	1,362.25	1,426.45
2001	Bunuri si servicii	1,098.40	0.00	1,098.40	0.00	263.70	338.00	221.80	274.90	1,153.39	1,211.57	1,268.67
200101	Furnituri de birou	55.25	0.00	55.25	0.00	10.15	16.00	14.10	15.00	58.02	60.95	63.82
200102	Materiale pentru curatenie	40.70	0.00	40.70	0.00	4.70	11.50	12.50	12.00	42.75	44.90	47.01
200103	Încalzit, Iluminat si forta motrica	560.40	0.00	560.40	0.00	186.40	173.00	73.00	128.00	588.42	618.13	647.27
200104	Apa, canal si salubritate	71.40	0.00	71.40	0.00	15.90	21.70	19.80	14.00	74.98	78.75	82.47
200105	Carburanti si lubrifianti	45.80	0.00	45.80	0.00	7.60	15.20	11.00	12.00	48.09	50.52	52.90
200106	Piese de schimb	8.00	0.00	8.00	0.00	1.00	3.00	2.00	2.00	8.40	8.82	9.24
200107	Transport	8.55	0.00	8.55	0.00	0.75	4.60	2.50	0.70	8.98	9.44	9.87
200108	Posta, telecomunicatii, radio, tv, internet	52.50	0.00	52.50	0.00	8.00	12.50	14.50	17.50	55.14	57.91	60.64
200109	Materiale si prestari de servicii cu caracter functional	66.90	0.00	66.90	0.00	9.20	17.50	21.00	19.20	70.25	73.79	77.26
200130	Alte bunuri si servicii pentru întretinere si functionare	188.90	0.00	188.90	0.00	20.00	63.00	51.40	54.50	198.36	208.36	218.19
2002	Reparatii curente	33.00	0.00	33.00	0.00	0.00	5.00	18.00	10.00	34.65	36.40	38.12
2005	Bunuri de natura obiectelor de inventar	82.60	0.00	82.60	0.00	5.00	22.80	13.30	41.50	86.74	91.11	95.40
200530	Alte obiecte de inventar	82.60	0.00	82.60	0.00	5.00	22.80	13.30	41.50	86.74	91.11	95.40
2006	Daplasari, detasari, transferari	11.50	0.00	11.50	0.00	2.30	4.20	2.40	2.60	12.09	12.69	13.28
200601	Deplasari interne, detasari, transferari	11.50	0.00	11.50	0.00	2.30	4.20	2.40	2.60	12.09	12.69	13.28
2011	Carti, publicatii si materiale documentare	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.20	4.42	4.62
2013	Pregatire profesionala	5.50	0.00	5.50	0.00	0.00	3.50	2.00	0.00	5.78	6.06	6.36
57	TITLUL IX ASISTENTA SOCIALA	26.00	0.00	26.00	0.00	11.00	12.00	0.00	3.00	27.11	28.27	29.41
5702	Ajutoare sociale	26.00	0.00	26.00	0.00	11.00	12.00	0.00	3.00	27.11	28.27	29.41
570201	Ajutoare sociale in numerar	22.00	0.00	22.00	0.00	10.00	11.00	0.00	1.00	23.11	24.27	25.41

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	4.00	4.00	4.00
59	TITLUL XI ALTE CHELTUIELI	78.00	0.00	78.00	0.00	30.00	35.00	0.00	13.00	81.90	86.04	90.10
5901	Burse	78.00	0.00	78.00	0.00	30.00	35.00	0.00	13.00	81.90	86.04	90.10
650203	Invatamant prescolar si primar	394.60	0.00	394.60	0.00	88.60	127.00	79.50	99.50	414.39	435.29	455.78
65020301	Invatamant prescolar	163.00	0.00	163.00	0.00	36.50	49.00	33.50	44.00	171.17	179.81	188.27
65020302	Invatamant primar	231.60	0.00	231.60	0.00	52.10	78.00	46.00	55.50	243.22	255.48	267.51
650204	Invatamant secundar	1,005.40	0.00	1,005.40	0.00	236.40	319.00	185.50	264.50	1,055.73	1,108.96	1,161.26
65020401	Invatamant secundar inferior	364.00	0.00	364.00	0.00	87.00	112.00	65.00	100.00	382.24	401.50	420.43
65020402	Invatamant secundar superior	641.40	0.00	641.40	0.00	149.40	207.00	120.50	164.50	673.49	707.46	740.83
650250	Alte cheltuieli in domeniul invatamantului	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	4.00	4.00	4.00
6602	Sanatate	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
01	CHELTUIELI CURENTE	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
5101	Transferuri curente	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
660206	Servicii medicale in unitati sanitare cu paturi	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
66020601	Spitale generale	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
6702	Cultura, recreere si religie	4,421.18	0.00	4,421.18	0.00	949.00	1,264.00	1,635.68	572.50	4,019.10	4,196.76	4,371.06
01	CHELTUIELI CURENTE	3,458.50	0.00	3,458.50	0.00	934.00	1,138.00	814.00	572.50	3,519.10	3,696.76	3,871.06
10	TITLUL I CHELTUIELI DE PERSONAL	611.50	0.00	611.50	0.00	159.00	184.50	150.00	118.00	642.10	674.52	706.31
1001	Cheltuieli salariale in bani	585.00	0.00	585.00	0.00	155.00	167.00	146.00	117.00	614.25	645.28	675.70
100101	Salarii de baza	483.00	0.00	483.00	0.00	124.00	131.00	120.00	108.00	507.15	532.76	557.88
100117	Indemnizatii de hrana	39.00	0.00	39.00	0.00	10.00	10.00	10.00	9.00	40.95	43.02	45.05
100130	Alte drepturi salariale in bani	63.00	0.00	63.00	0.00	21.00	26.00	16.00	0.00	66.15	69.50	72.77
1002	Cheltuieli salariale in natura	13.50	0.00	13.50	0.00	0.00	13.50	0.00	0.00	14.19	14.90	15.59
100206	Vouchere de vacanta	13.50	0.00	13.50	0.00	0.00	13.50	0.00	0.00	14.19	14.90	15.59
1003	Contributii	13.00	0.00	13.00	0.00	4.00	4.00	4.00	1.00	13.66	14.34	15.02
100307	Contributia asiguratorie pentru munca	13.00	0.00	13.00	0.00	4.00	4.00	4.00	1.00	13.66	14.34	15.02
20	TITLUL II BUNURI SI SERVICII	2,590.00	0.00	2,590.00	0.00	720.00	771.50	654.00	444.50	2,719.50	2,856.79	2,991.50
2001	Bunuri si servicii	2,502.00	0.00	2,502.00	0.00	694.00	725.50	640.00	442.50	2,627.10	2,759.72	2,889.85
200101	Furnituri de birou	32.00	0.00	32.00	0.00	7.00	8.00	9.00	8.00	33.60	35.30	36.97

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200102	Materiale pentru curatenie	39.50	0.00	39.50	0.00	10.50	11.00	8.50	9.50	43.05	45.22	47.36
200103	Încalzit, Iluminat si forta motrica	263.00	0.00	263.00	0.00	102.50	83.50	56.50	20.50	276.15	290.10	303.77
200104	Apa, canal si salubritate	36.00	0.00	36.00	0.00	13.00	10.00	8.00	5.00	37.80	39.70	41.59
200108	Posta, telecomunicatii, radio, tv, internet	11.00	0.00	11.00	0.00	3.50	3.00	2.50	2.00	11.55	12.14	12.71
200130	Alte bunuri si servicii pentru întretinere si functionare	2,120.50	0.00	2,120.50	0.00	557.50	610.00	555.50	397.50	2,224.95	2,337.26	2,447.45
2002	Reparatii curente	45.00	0.00	45.00	0.00	10.00	30.00	5.00	0.00	47.25	49.64	51.98
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	4.00	0.00	1.00	10.50	11.03	11.55
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	4.00	0.00	1.00	10.50	11.03	11.55
2006	Daplasari, detasari, transferari	6.00	0.00	6.00	0.00	5.00	0.00	1.00	0.00	6.30	6.62	6.93
200601	Deplasari interne, detasari, transferari	6.00	0.00	6.00	0.00	5.00	0.00	1.00	0.00	6.30	6.62	6.93
2011	Carti, publicatii si materiale documentare	27.00	0.00	27.00	0.00	6.00	12.00	8.00	1.00	28.35	29.78	31.19
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00	63.00	66.18	69.30
5101	Transferuri curente	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00	63.00	66.18	69.30
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00	63.00	66.18	69.30
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00	0.00	0.00	0.00
580101	Finantare nationala	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	145.00	0.00	145.00	0.00	0.00	145.00	0.00	0.00	94.50	99.27	103.95
5911	Asociatii si fundatii	90.00	0.00	90.00	0.00	0.00	90.00	0.00	0.00	94.50	99.27	103.95
5912	Sustinerea cultelor	55.00	0.00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	962.68	0.00	962.68	0.00	15.00	126.00	821.68	0.00	500.00	500.00	500.00
71	TITLUL XIII ACTIVE NEFINANCIARE	962.68	0.00	962.68	0.00	15.00	126.00	821.68	0.00	500.00	500.00	500.00
7101	Active fixe	962.68	0.00	962.68	0.00	15.00	126.00	821.68	0.00	500.00	500.00	500.00
710101	Constructii	811.68	0.00	811.68	0.00	0.00	0.00	811.68	0.00	500.00	500.00	500.00
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	136.00	0.00	136.00	0.00	0.00	126.00	10.00	0.00	0.00	0.00	0.00
670203	Servicii culturale	1,181.00	0.00	1,181.00	0.00	316.00	426.00	274.00	165.00	1,240.07	1,302.69	1,364.11
67020302	Biblioteci publice comunale, orasenesti, municipale	128.50	0.00	128.50	0.00	34.00	49.50	27.00	18.00	134.93	141.76	148.42
67020303	Muzee	217.50	0.00	217.50	0.00	59.00	76.00	48.50	34.00	228.38	239.92	251.22
67020306	Case de cultura	835.00	0.00	835.00	0.00	223.00	300.50	198.50	113.00	876.76	921.01	964.47
670205	Servicii recreative si sportive	3,133.18	0.00	3,133.18	0.00	593.00	771.00	1,361.68	407.50	2,779.03	2,894.07	3,006.95

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
67020501	Sport	585.50	0.00	585.50	0.00	168.00	220.00	115.00	82.50	599.03	629.27	658.95
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,547.68	0.00	2,547.68	0.00	425.00	551.00	1,246.68	325.00	2,180.00	2,264.80	2,348.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	107.00	0.00	107.00	0.00	40.00	67.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	3,929.00	0.00	3,929.00	0.00	1,201.50	1,303.50	892.00	532.00	4,737.57	5,002.91	5,230.37
01	CHELTUIELI CURENTE	3,929.00	0.00	3,929.00	0.00	1,201.50	1,303.50	892.00	532.00	4,737.57	5,002.91	5,230.37
10	TITLUL I CHELTUIELI DE PERSONAL	2,254.65	0.00	2,254.65	0.00	678.50	806.75	541.20	228.20	2,889.34	3,069.56	3,198.30
1001	Cheltuieli salariale in bani	2,160.40	0.00	2,160.40	0.00	655.00	754.00	527.20	224.20	2,790.38	2,965.60	3,089.43
100101	Salarii de baza	1,731.00	0.00	1,731.00	0.00	530.00	572.00	434.00	195.00	2,339.50	2,491.97	2,593.45
100105	Sporuri pentru conditii de munca	107.70	0.00	107.70	0.00	39.00	39.00	16.70	13.00	113.09	118.79	124.40
100106	Alte sporuri	20.00	0.00	20.00	0.00	8.00	7.00	2.50	2.50	21.00	22.06	23.10
100117	Indemnizatii de hrana	80.00	0.00	80.00	0.00	22.00	31.00	15.00	12.00	84.00	88.24	92.41
100130	Alte drepturi salariale in bani	221.70	0.00	221.70	0.00	56.00	105.00	59.00	1.70	232.79	244.54	256.07
1002	Cheltuieli salariale in natura	42.25	0.00	42.25	0.00	7.00	35.25	0.00	0.00	44.36	46.60	48.80
100206	Vouchere de vacanta	42.25	0.00	42.25	0.00	7.00	35.25	0.00	0.00	44.36	46.60	48.80
1003	Contributii	52.00	0.00	52.00	0.00	16.50	17.50	14.00	4.00	54.60	57.36	60.07
100307	Contributia asiguratorie pentru munca	52.00	0.00	52.00	0.00	16.50	17.50	14.00	4.00	54.60	57.36	60.07
20	TITLUL II BUNURI SI SERVICII	554.35	0.00	554.35	0.00	230.00	184.75	68.80	70.80	672.48	698.50	739.24
2001	Bunuri si servicii	328.30	0.00	328.30	0.00	123.00	101.70	48.80	54.80	379.22	395.79	422.15
200101	Furnituri de birou	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.20	4.41	4.62
200102	Materiale pentru curatenie	14.00	0.00	14.00	0.00	3.00	5.00	3.00	3.00	14.70	15.45	16.17
200103	Încalzit, Iluminat si forta motrica	175.00	0.00	175.00	0.00	75.00	55.00	25.00	20.00	218.25	226.70	245.08
200104	Apa, canal si salubritate	32.00	0.00	32.00	0.00	13.00	12.00	5.00	2.00	33.60	35.29	36.96
200108	Posta, telecomunicatii, radio, tv, internet	19.40	0.00	19.40	0.00	6.00	5.80	4.80	2.80	20.37	21.40	22.41
200130	Alte bunuri si servicii pentru întretinere si functionare	83.90	0.00	83.90	0.00	25.00	22.90	10.00	26.00	88.10	92.54	96.91
2002	Reparatii curente	22.55	0.00	22.55	0.00	7.00	15.55	0.00	0.00	23.68	24.87	26.05
2003	Hrana	173.00	0.00	173.00	0.00	77.00	60.00	20.00	16.00	237.55	244.19	255.81
200301	Hrana pentru oameni	173.00	0.00	173.00	0.00	77.00	60.00	20.00	16.00	237.55	244.19	255.81
2004	Medicamente si materiale sanitare	23.00	0.00	23.00	0.00	17.00	6.00	0.00	0.00	24.15	25.37	26.57
200401	Medicamente	15.00	0.00	15.00	0.00	9.00	6.00	0.00	0.00	15.75	16.55	17.33
200402	Materiale sanitare	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.40	8.82	9.24
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.10	2.21	2.31
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.10	2.21	2.31

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2014	Protectia muncii	5.50	0.00	5.50	0.00	4.00	1.50	0.00	0.00	5.78	6.07	6.35
57	TITLUL IX ASISTENTA SOCIALA	965.00	0.00	965.00	0.00	258.00	252.00	252.00	203.00	1,013.00	1,063.88	1,113.80
5702	Ajutoare sociale	965.00	0.00	965.00	0.00	258.00	252.00	252.00	203.00	1,013.00	1,063.88	1,113.80
570201	Ajutoare sociale in numerar	965.00	0.00	965.00	0.00	258.00	252.00	252.00	203.00	1,013.00	1,063.88	1,113.80
59	TITLUL XI ALTE CHELTUIELI	155.00	0.00	155.00	0.00	35.00	60.00	30.00	30.00	162.75	170.97	179.03
5911	Asociatii si fundatii	155.00	0.00	155.00	0.00	35.00	60.00	30.00	30.00	162.75	170.97	179.03
680204	Asistenta acordata persoanelor in varsta	1,449.00	0.00	1,449.00	0.00	517.00	562.00	224.00	146.00	2,133.82	2,267.97	2,366.71
680205	Asistenta sociala in caz de boli si invaliditati	1,930.00	0.00	1,930.00	0.00	527.00	556.00	546.00	301.00	2,026.50	2,128.79	2,229.15
68020502	Asistenta sociala in caz de invaliditate	1,930.00	0.00	1,930.00	0.00	527.00	556.00	546.00	301.00	2,026.50	2,128.79	2,229.15
680215	Prevenirea excluderii sociale	5.00	0.00	5.00	0.00	3.00	0.00	0.00	2.00	5.00	5.00	5.00
68021501	Ajutor social	5.00	0.00	5.00	0.00	3.00	0.00	0.00	2.00	5.00	5.00	5.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	545.00	0.00	545.00	0.00	154.50	185.50	122.00	83.00	572.25	601.15	629.51
68025050	Alte cheltuieli in domeniul asistentei sociale	545.00	0.00	545.00	0.00	154.50	185.50	122.00	83.00	572.25	601.15	629.51
7002	Locuinte, servicii si dezvoltare publica	3,922.16	0.00	3,922.16	0.00	1,549.66	1,056.00	741.00	575.50	4,118.27	4,326.16	4,530.12
01	CHELTUIELI CURENTE	2,701.50	0.00	2,701.50	0.00	547.00	1,006.00	671.00	477.50	2,836.58	2,979.77	3,120.25
20	TITLUL II BUNURI SI SERVICII	2,701.50	0.00	2,701.50	0.00	547.00	1,006.00	671.00	477.50	2,836.58	2,979.77	3,120.25
2001	Bunuri si servicii	2,335.00	0.00	2,335.00	0.00	542.00	736.00	596.00	461.00	2,451.75	2,575.52	2,696.94
200103	Încalzit, iluminat si forta motrica	965.00	0.00	965.00	0.00	325.00	290.00	230.00	120.00	1,013.25	1,064.40	1,114.58
200104	Apa, canal si salubritate	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	52.50	55.15	57.75
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	5.25	5.52	5.78
200109	Materiale si prestari de servicii cu caracter functional	90.00	0.00	90.00	0.00	0.00	30.00	30.00	30.00	94.50	99.27	103.95
200130	Alte bunuri si servicii pentru întretinere si functionare	1,225.00	0.00	1,225.00	0.00	200.00	400.00	320.00	305.00	1,286.25	1,351.18	1,414.88
2002	Reparatii curente	316.50	0.00	316.50	0.00	5.00	250.00	45.00	16.50	332.33	349.10	365.56
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	0.00	20.00	30.00	0.00	52.50	55.15	57.75
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	0.00	20.00	30.00	0.00	52.50	55.15	57.75
70	CHELTUIELI DE CAPITAL	1,220.66	0.00	1,220.66	0.00	1,002.66	50.00	70.00	98.00	1,281.69	1,346.39	1,409.87
71	TITLUL XIII ACTIVE NEFINANCIARE	1,220.66	0.00	1,220.66	0.00	1,002.66	50.00	70.00	98.00	1,281.69	1,346.39	1,409.87
7101	Active fixe	1,220.66	0.00	1,220.66	0.00	1,002.66	50.00	70.00	98.00	1,281.69	1,346.39	1,409.87
710101	Constructii	707.66	0.00	707.66	0.00	587.66	50.00	70.00	0.00	743.04	780.55	817.35
710130	Alte active fixe	513.00	0.00	513.00	0.00	415.00	0.00	0.00	98.00	538.65	565.84	592.52
700203	Locuinte	100.00	0.00	100.00	0.00	5.00	50.00	45.00	0.00	105.00	110.30	115.50
70020301	Dezvoltarea sistemului de locuinte	100.00	0.00	100.00	0.00	5.00	50.00	45.00	0.00	105.00	110.30	115.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
700206	Iluminat public si electrificari rurale	850.00	0.00	850.00	0.00	255.00	270.00	220.00	105.00	892.50	937.56	981.76
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,972.16	0.00	2,972.16	0.00	1,289.66	736.00	476.00	470.50	3,120.77	3,278.30	3,432.86
7402	Protectia mediului	935.00	0.00	935.00	0.00	425.00	360.00	100.00	50.00	561.75	590.11	617.93
01	CHELTUIELI CURENTE	900.00	0.00	900.00	0.00	425.00	325.00	100.00	50.00	525.00	551.50	577.50
20	TITLUL II BUNURI SI SERVICII	900.00	0.00	900.00	0.00	425.00	325.00	100.00	50.00	525.00	551.50	577.50
2001	Bunuri si servicii	900.00	0.00	900.00	0.00	425.00	325.00	100.00	50.00	525.00	551.50	577.50
200104	Apa, canal si salubritate	850.00	0.00	850.00	0.00	400.00	300.00	100.00	50.00	472.50	496.35	519.75
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	25.00	25.00	0.00	0.00	52.50	55.15	57.75
70	CHELTUIELI DE CAPITAL	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
71	TITLUL XIII ACTIVE NEFINANCIARE	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
740205	Salubritate si gestiunea deseurilor	935.00	0.00	935.00	0.00	425.00	360.00	100.00	50.00	561.75	590.11	617.93
74020501	Salubritate	535.00	0.00	535.00	0.00	175.00	210.00	100.00	50.00	561.75	590.11	617.93
74020502	Colectarea, tratarea si distrugerea deseurilor	400.00	0.00	400.00	0.00	250.00	150.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	7,602.58	0.00	7,602.58	0.00	1,864.08	1,508.00	3,270.50	960.00	5,618.53	1,914.43	1,836.43
8302	Agricultura, silvicultura, piscicultura si vanatoare	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
2001	Bunuri si servicii	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	10.50	11.03	11.55
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	10.50	11.03	11.55
830203	Agricultura	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
83020330	Alte cheltuieli in domeniul agriculturii	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
8402	Transporturi	7,582.58	0.00	7,582.58	0.00	1,858.08	1,502.00	3,264.50	958.00	5,597.53	1,892.37	1,813.33
01	CHELTUIELI CURENTE	4,810.00	0.00	4,810.00	0.00	494.50	770.00	2,587.50	958.00	4,253.93	987.19	1,033.75
10	TITLUL I CHELTUIELI DE PERSONAL	93.00	0.00	93.00	0.00	33.50	30.00	19.50	10.00	97.66	102.59	107.43
1001	Cheltuieli salariale in bani	88.50	0.00	88.50	0.00	32.50	27.50	18.50	10.00	92.93	97.62	102.23
100101	Salarii de baza	65.00	0.00	65.00	0.00	23.00	20.00	12.00	10.00	68.25	71.70	75.08
100117	Indemnizatii de hrana	4.50	0.00	4.50	0.00	1.50	1.50	1.50	0.00	4.73	4.96	5.20
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	8.00	6.00	5.00	0.00	19.95	20.96	21.95
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	1.58	1.66	1.73

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	1.58	1.66	1.73
1003	Contributii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	3.15	3.31	3.47
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	3.15	3.31	3.47
20	TITLUL II BUNURI SI SERVICII	747.00	0.00	747.00	0.00	151.00	380.00	208.00	8.00	842.10	884.60	926.32
2001	Bunuri si servicii	167.00	0.00	167.00	0.00	51.00	85.00	23.00	8.00	175.35	184.19	192.89
200105	Carburanti si lubrifianti	37.00	0.00	37.00	0.00	12.00	15.00	10.00	0.00	38.85	40.81	42.74
200106	Piese de schimb	14.00	0.00	14.00	0.00	6.00	5.00	1.00	2.00	14.70	15.44	16.17
200107	Transport	38.00	0.00	38.00	0.00	13.00	10.00	10.00	5.00	39.90	41.91	43.89
200130	Alte bunuri si servicii pentru intretinere si functionare	78.00	0.00	78.00	0.00	20.00	55.00	2.00	1.00	81.90	86.03	90.09
2002	Reparatii curente	580.00	0.00	580.00	0.00	100.00	295.00	185.00	0.00	666.75	700.41	733.43
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR)	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
560103	Cheltuieli neeligibile	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,130.00	0.00	3,130.00	0.00	100.00	150.00	2,150.00	730.00	2,432.17	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00	1,539.67	0.00	0.00
580101	Finantare nationala	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00	1,539.67	0.00	0.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00	892.50	0.00	0.00
581101	Finantare nationala	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00	892.50	0.00	0.00
70	CHELTUIELI DE CAPITAL	2,772.58	0.00	2,772.58	0.00	1,363.58	732.00	677.00	0.00	1,343.60	905.18	779.58
71	TITLUL XIII ACTIVE NEFINANCIARE	2,772.58	0.00	2,772.58	0.00	1,363.58	732.00	677.00	0.00	1,343.60	905.18	779.58
7101	Active fixe	2,772.58	0.00	2,772.58	0.00	1,363.58	732.00	677.00	0.00	1,343.60	905.18	779.58
710101	Constructii	2,540.58	0.00	2,540.58	0.00	1,363.58	532.00	645.00	0.00	1,100.00	905.18	779.58
710130	Alte active fixe	232.00	0.00	232.00	0.00	0.00	200.00	32.00	0.00	243.60	0.00	0.00
840203	Transport rutier	5,102.58	0.00	5,102.58	0.00	1,733.58	1,307.00	1,222.00	840.00	3,847.85	1,671.77	1,582.31
84020303	Strazi	5,102.58	0.00	5,102.58	0.00	1,733.58	1,307.00	1,222.00	840.00	3,847.85	1,671.77	1,582.31
840250	Alte cheltuieli in domeniul transporturilor	2,480.00	0.00	2,480.00	0.00	124.50	195.00	2,042.50	118.00	1,749.68	220.60	231.02
9602	Rezerve, Excedent/Deficit	-418.00	0.00	-418.00	0.00	-418.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	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	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
9902	Deficit	418.00	0.00	418.00	0.00	418.00	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	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	418.00	0.00	418.00	0.00	418.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	20,385.00	0.00	20,385.00		5,421.00	6,574.50	4,791.50	3,598.00	21,596.34	22,712.42	23,774.67
499002	VENITURI PROPRII	18,485.00	0.00	18,485.00		5,150.00	5,825.50	4,395.50	3,114.00	20,368.95	21,521.83	22,506.10
000202	I. VENITURI CURENTE	19,795.00	0.00	19,795.00		5,221.00	6,244.50	4,761.50	3,568.00	20,976.84	22,061.65	23,093.22
000302	A. VENITURI FISCALE	18,272.00	0.00	18,272.00		4,772.00	5,499.50	4,462.50	3,538.00	22,197.80	22,841.05	23,717.51
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	11,450.00	0.00	11,450.00		2,863.00	2,857.50	2,870.50	2,859.00	13,402.20	14,203.41	14,842.62
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	11,450.00	0.00	11,450.00		2,863.00	2,857.50	2,870.50	2,859.00	13,402.20	14,203.41	14,842.62
0302	Impozit pe venit	36.00	0.00	36.00		9.00	3.50	16.50	7.00	37.80	39.71	41.58
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	36.00	0.00	36.00		9.00	3.50	16.50	7.00	37.80	39.71	41.58
0402	Cote si sume defalcate din impozitul pe venit	11,414.00	0.00	11,414.00		2,854.00	2,854.00	2,854.00	2,852.00	13,364.40	14,163.70	14,801.04
040201	Cote defalcate din impozitul pe venit	10,968.00	0.00	10,968.00		2,742.00	2,742.00	2,742.00	2,742.00	11,819.40	12,414.70	12,999.04
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	146.00	0.00	146.00		37.00	37.00	37.00	35.00	1,545.00	1,749.00	1,802.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00	0.00	300.00		75.00	75.00	75.00	75.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,146.00	0.00	4,146.00		1,060.00	1,975.00	961.00	150.00	4,353.30	4,573.04	4,788.64
0702	Impozite si taxe pe proprietate	4,146.00	0.00	4,146.00		1,060.00	1,975.00	961.00	150.00	4,353.30	4,573.04	4,788.64
070201	Impozit si taxa pe cladiri	2,312.00	0.00	2,312.00		450.00	1,215.00	497.00	150.00	2,427.60	2,550.14	2,670.37
07020101	Impozit pe cladiri de la persoane fizice	573.00	0.00	573.00		250.00	200.00	123.00	0.00	601.65	632.02	661.82
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,739.00	0.00	1,739.00		200.00	1,015.00	374.00	150.00	1,825.95	1,918.12	2,008.55
070202	Impozit si taxa pe teren	1,594.00	0.00	1,594.00		520.00	675.00	399.00	0.00	1,673.70	1,758.18	1,841.07
07020201	Impozit pe terenuri de la persoane fizice	328.00	0.00	328.00		100.00	150.00	78.00	0.00	344.40	361.78	378.84
07020202	Impozit si taxa pe teren de la persoane juridice	214.00	0.00	214.00		70.00	75.00	69.00	0.00	224.70	236.04	247.17
07020203	Impozitul pe terenul din extravilan	1,052.00	0.00	1,052.00		350.00	450.00	252.00	0.00	1,104.60	1,160.36	1,215.06
070203	Taxe judiciare de timbru si alte taxe de timbru	56.00	0.00	56.00		20.00	20.00	16.00	0.00	58.80	61.77	64.68
070250	Alte impozite si taxe pe proprietate	184.00	0.00	184.00		70.00	65.00	49.00	0.00	193.20	202.95	212.52
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,649.00	0.00	2,649.00		839.00	657.00	624.00	529.00	4,413.95	4,034.82	4,055.06
1102	Sume defalcate din TVA	2,010.00	0.00	2,010.00		546.00	494.00	441.00	529.00	3,743.00	3,330.00	3,317.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,974.00	0.00	1,974.00		536.00	485.00	433.00	520.00	2,619.00	2,642.00	2,665.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	36.00	0.00	36.00		10.00	9.00	8.00	9.00	1,124.00	688.00	652.00
1502	Taxe pe servicii specifice	7.00	0.00	7.00		4.00	3.00	0.00	0.00	7.35	7.72	8.09
150201	Impozit pe spectacole	7.00	0.00	7.00		4.00	3.00	0.00	0.00	7.35	7.72	8.09
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	632.00	0.00	632.00		289.00	160.00	183.00	0.00	663.60	697.10	729.97
160202	Impozit pe mijloacele de transport	613.00	0.00	613.00		270.00	160.00	183.00	0.00	643.65	676.14	708.02
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	496.00	0.00	496.00		200.00	150.00	146.00	0.00	520.80	547.09	572.88
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	117.00	0.00	117.00		70.00	10.00	37.00	0.00	122.85	129.05	135.14
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	19.00	0.00	19.00		19.00	0.00	0.00	0.00	19.95	20.96	21.95
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	27.00	0.00	27.00		10.00	10.00	7.00	0.00	28.35	29.78	31.19
1802	Alte impozite si taxe fiscale	27.00	0.00	27.00		10.00	10.00	7.00	0.00	28.35	29.78	31.19
180250	Alte impozite si taxe	27.00	0.00	27.00		10.00	10.00	7.00	0.00	28.35	29.78	31.19
001202	C. VENITURI NEFISCALE	1,523.00	0.00	1,523.00		449.00	745.00	299.00	30.00	-1,220.96	-779.40	-624.29
001302	C1. VENITURI DIN PROPRIETATE	260.00	0.00	260.00		130.00	130.00	0.00	0.00	273.00	286.78	300.30
3002	Venituri din proprietate	260.00	0.00	260.00		130.00	130.00	0.00	0.00	273.00	286.78	300.30
300205	Venituri din concesiuni si inchirieri	260.00	0.00	260.00		130.00	130.00	0.00	0.00	273.00	286.78	300.30
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	260.00	0.00	260.00		130.00	130.00	0.00	0.00	273.00	286.78	300.30
001402	C2. VANZARI DE BUNURI SI SERVICII	1,263.00	0.00	1,263.00		319.00	615.00	299.00	30.00	-1,493.96	-1,066.18	-924.59
3302	Venituri din prestari de servicii si alte activitati	654.00	0.00	654.00		200.00	190.00	159.00	105.00	686.70	721.37	755.38
330208	Venituri din prestari de servicii	35.00	0.00	35.00		15.00	10.00	10.00	0.00	36.75	38.61	40.43
330213	Contributia de intretinere a persoanelor asistate	582.00	0.00	582.00		175.00	170.00	132.00	105.00	611.10	641.95	672.21
330250	Alte venituri din prestari de servicii si alte activitati	37.00	0.00	37.00		10.00	10.00	17.00	0.00	38.85	40.81	42.74
3402	Venituri din taxe administrative, eliberari permise	9.00	0.00	9.00		9.00	0.00	0.00	0.00	9.45	9.93	10.40
340202	Taxe extrajudiciare de timbru	9.00	0.00	9.00		9.00	0.00	0.00	0.00	9.45	9.93	10.40
3502	Amenzi, penalitati si confiscari	413.00	0.00	413.00		150.00	150.00	113.00	0.00	433.65	455.54	477.02
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	413.00	0.00	413.00		150.00	150.00	113.00	0.00	433.65	455.54	477.02
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	413.00	0.00	413.00		150.00	150.00	113.00	0.00	433.65	455.54	477.02
3602	Diverse venituri	887.00	0.00	887.00		435.00	350.00	102.00	0.00	511.35	537.16	562.49
360206	Taxe speciale	400.00	0.00	400.00		250.00	150.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
360250	Alte venituri	487.00	0.00	487.00		185.00	200.00	102.00	0.00	511.35	537.16	562.49
3702	Transferuri voluntare, altele decat subventiile	-700.00	0.00	-700.00		-475.00	-75.00	-75.00	-75.00	-3,135.11	-2,790.18	-2,729.88
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-700.00	0.00	-700.00		-475.00	-75.00	-75.00	-75.00	-3,135.11	-2,790.18	-2,729.88
001702	IV. SUBVENTII	590.00	0.00	590.00		200.00	330.00	30.00	30.00	619.50	650.77	681.45
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	590.00	0.00	590.00		200.00	330.00	30.00	30.00	619.50	650.77	681.45
4202	Subventii de la bugetul de stat	500.00	0.00	500.00		200.00	300.00	0.00	0.00	525.00	551.50	577.50
002002	B. Curente	500.00	0.00	500.00		200.00	300.00	0.00	0.00	525.00	551.50	577.50
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	500.00	0.00	500.00		200.00	300.00	0.00	0.00	525.00	551.50	577.50
4302	Subventii de la alte administratii	90.00	0.00	90.00		0.00	30.00	30.00	30.00	94.50	99.27	103.95
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	90.00	0.00	90.00		0.00	30.00	30.00	30.00	94.50	99.27	103.95
4902	TOTAL CHELTUIELI	20,385.00	0.00	20,385.00	0.00	5,421.00	6,574.50	4,791.50	3,598.00	21,596.34	22,712.42	23,774.67
01	CHELTUIELI CURENTE	20,385.00	0.00	20,385.00	0.00	5,421.00	6,574.50	4,791.50	3,598.00	21,596.34	22,712.42	23,774.67
10	TITLUL I CHELTUIELI DE PERSONAL	8,607.15	0.00	8,607.15	0.00	2,254.50	2,520.25	2,136.70	1,695.70	9,559.52	10,076.43	10,535.52
1001	Cheltuieli salariale in bani	8,269.90	0.00	8,269.90	0.00	2,192.50	2,327.00	2,088.20	1,662.20	9,205.37	9,704.43	10,145.97
100101	Salarii de baza	6,649.00	0.00	6,649.00	0.00	1,762.00	1,833.00	1,686.00	1,368.00	7,503.40	7,916.55	8,273.77
100105	Sporuri pentru conditii de munca	147.70	0.00	147.70	0.00	49.00	51.00	26.70	21.00	155.09	162.91	170.60
100106	Alte sporuri	40.00	0.00	40.00	0.00	28.00	7.00	2.50	2.50	42.00	44.12	46.20
100112	Indemnizatii platite unor persoane din afara unitatii	265.00	0.00	265.00	0.00	60.00	60.00	85.00	60.00	278.25	292.30	306.08
100115	Alocatii pentru transportul la si de la locul de munca	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00	68.26	71.69	75.08
100117	Indemnizatii de hrana	339.50	0.00	339.50	0.00	87.50	96.50	80.50	75.00	356.48	374.47	392.14
100130	Alte drepturi salariale in bani	763.70	0.00	763.70	0.00	192.00	257.00	200.00	114.70	801.89	842.39	882.10
1002	Cheltuieli salariale in natura	152.25	0.00	152.25	0.00	11.00	141.25	0.00	0.00	159.89	167.94	175.84
100206	Vouchere de vacanta	152.25	0.00	152.25	0.00	11.00	141.25	0.00	0.00	159.89	167.94	175.84
1003	Contributii	185.00	0.00	185.00	0.00	51.00	52.00	48.50	33.50	194.26	204.06	213.71
100307	Contributia asiguratorie pentru munca	185.00	0.00	185.00	0.00	51.00	52.00	48.50	33.50	194.26	204.06	213.71
20	TITLUL II BUNURI SI SERVICII	9,948.85	0.00	9,948.85	0.00	2,727.50	3,415.25	2,262.80	1,543.30	10,174.56	10,680.18	11,191.56
2001	Bunuri si servicii	8,227.70	0.00	8,227.70	0.00	2,365.20	2,590.70	1,848.10	1,423.70	8,253.66	8,667.67	9,084.05
200101	Furnituri de birou	123.25	0.00	123.25	0.00	26.15	33.00	32.10	32.00	129.42	135.95	142.37
200102	Materiale pentru curatenie	123.20	0.00	123.20	0.00	25.70	35.00	31.50	31.00	130.95	137.56	144.04

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, Iluminat si forta motrica	2,221.40	0.00	2,221.40	0.00	772.90	684.50	442.50	321.50	2,366.97	2,483.90	2,608.69
200104	Apa, canal si salubritate	1,122.40	0.00	1,122.40	0.00	479.90	379.70	169.80	93.00	758.53	796.79	834.39
200105	Carburanti si lubrifianti	156.80	0.00	156.80	0.00	41.60	47.20	41.00	27.00	164.64	172.95	181.11
200106	Piese de schimb	44.00	0.00	44.00	0.00	15.00	14.00	7.00	8.00	46.20	48.52	50.82
200107	Transport	46.55	0.00	46.55	0.00	13.75	14.60	12.50	5.70	48.88	51.35	53.76
200108	Posta, telecomunicatii, radio, tv, internet	214.90	0.00	214.90	0.00	60.50	56.30	61.80	36.30	225.66	237.05	248.23
200109	Materiale si prestari de servicii cu caracter functional	156.90	0.00	156.90	0.00	9.20	47.50	51.00	49.20	164.75	173.06	181.21
200130	Alte bunuri si servicii pentru întretinere si functionare	4,018.30	0.00	4,018.30	0.00	920.50	1,278.90	998.90	820.00	4,217.66	4,430.54	4,639.43
2002	Reparatii curente	1,002.05	0.00	1,002.05	0.00	127.00	595.55	253.00	26.50	1,109.91	1,165.94	1,220.92
2003	Hrana	173.00	0.00	173.00	0.00	77.00	60.00	20.00	16.00	237.55	244.19	255.81
200301	Hrana pentru oameni	173.00	0.00	173.00	0.00	77.00	60.00	20.00	16.00	237.55	244.19	255.81
2004	Medicamente si materiale sanitare	23.00	0.00	23.00	0.00	17.00	6.00	0.00	0.00	24.15	25.37	26.57
200401	Medicamente	15.00	0.00	15.00	0.00	9.00	6.00	0.00	0.00	15.75	16.55	17.33
200402	Materiale sanitare	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.40	8.82	9.24
2005	Bunuri de natura obiectelor de inventar	149.60	0.00	149.60	0.00	17.00	46.80	43.30	42.50	157.09	165.02	172.79
200530	Alte obiecte de inventar	149.60	0.00	149.60	0.00	17.00	46.80	43.30	42.50	157.09	165.02	172.79
2006	Deplasari, detasari, transferari	94.50	0.00	94.50	0.00	28.30	30.20	28.40	7.60	99.24	104.24	109.16
200601	Deplasari interne, detasari, transferari	69.50	0.00	69.50	0.00	18.30	20.20	23.40	7.60	72.99	76.66	80.28
200602	Deplasari în strainatate	25.00	0.00	25.00	0.00	10.00	10.00	5.00	0.00	26.25	27.58	28.88
2011	Carti, publicatii si materiale documentare	49.00	0.00	49.00	0.00	11.00	21.00	13.00	4.00	51.45	54.05	56.60
2012	Consultanta si expertiza	45.00	0.00	45.00	0.00	15.00	15.00	15.00	0.00	47.25	49.64	51.98
2013	Pregatire profesionala	17.50	0.00	17.50	0.00	5.00	7.50	5.00	0.00	18.38	19.30	20.22
2014	Protectia muncii	17.50	0.00	17.50	0.00	7.00	4.50	3.00	3.00	18.38	19.31	20.21
2030	Alte cheltuieli	150.00	0.00	150.00	0.00	58.00	38.00	34.00	20.00	157.50	165.45	173.25
203002	Protocol si reprezentare	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00	10.50	11.03	11.55
203030	Alte cheltuieli cu bunuri si servicii	140.00	0.00	140.00	0.00	55.00	35.00	30.00	20.00	147.00	154.42	161.70
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	460.00	0.00	460.00	0.00	105.00	135.00	110.00	110.00	483.00	507.38	531.30
5101	Transferuri curente	460.00	0.00	460.00	0.00	105.00	135.00	110.00	110.00	483.00	507.38	531.30
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00	63.00	66.18	69.30
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
57	TITLUL IX ASISTENTA SOCIALA	991.00	0.00	991.00	0.00	269.00	264.00	252.00	206.00	1,040.11	1,092.15	1,143.21

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5702	Ajutoare sociale	991.00	0.00	991.00	0.00	269.00	264.00	252.00	206.00	1,040.11	1,092.15	1,143.21
570201	Ajutoare sociale in numerar	987.00	0.00	987.00	0.00	268.00	263.00	252.00	204.00	1,036.11	1,088.15	1,139.21
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	4.00	4.00	4.00
59	TITLUL XI ALTE CHELTUIELI	378.00	0.00	378.00	0.00	65.00	240.00	30.00	43.00	339.15	356.28	373.08
5901	Burse	78.00	0.00	78.00	0.00	30.00	35.00	0.00	13.00	81.90	86.04	90.10
5911	Asociatii si fundatii	245.00	0.00	245.00	0.00	35.00	150.00	30.00	30.00	257.25	270.24	282.98
5912	Sustinerea cultelor	55.00	0.00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	6,784.00	0.00	6,784.00	0.00	1,747.00	1,841.00	1,716.00	1,480.00	7,123.21	7,482.78	7,835.60
5102	Autoritati publice si actiuni externe	5,432.00	0.00	5,432.00	0.00	1,397.00	1,479.00	1,357.00	1,199.00	5,703.60	5,991.52	6,273.99
01	CHELTUIELI CURENTE	5,432.00	0.00	5,432.00	0.00	1,397.00	1,479.00	1,357.00	1,199.00	5,703.60	5,991.52	6,273.99
10	TITLUL I CHELTUIELI DE PERSONAL	4,510.00	0.00	4,510.00	0.00	1,112.00	1,196.00	1,126.00	1,076.00	4,735.50	4,974.53	5,209.06
1001	Cheltuieli salariale in bani	4,335.00	0.00	4,335.00	0.00	1,085.00	1,100.00	1,100.00	1,050.00	4,551.75	4,781.51	5,006.93
100101	Salarii de baza	3,530.00	0.00	3,530.00	0.00	880.00	900.00	900.00	850.00	3,706.50	3,893.59	4,077.15
100106	Alte sporuri	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	21.00	22.06	23.10
100112	Indemnizatii platite unor persoane din afara unitatii	240.00	0.00	240.00	0.00	60.00	60.00	60.00	60.00	252.00	264.72	277.20
100117	Indemnizatii de hrana	160.00	0.00	160.00	0.00	40.00	40.00	40.00	40.00	168.00	176.48	184.80
100130	Alte drepturi salariale in bani	385.00	0.00	385.00	0.00	85.00	100.00	100.00	100.00	404.25	424.66	444.68
1002	Cheltuieli salariale in natura	74.00	0.00	74.00	0.00	4.00	70.00	0.00	0.00	77.70	81.62	85.47
100206	Vouchere de vacanta	74.00	0.00	74.00	0.00	4.00	70.00	0.00	0.00	77.70	81.62	85.47
1003	Contributii	101.00	0.00	101.00	0.00	23.00	26.00	26.00	26.00	106.05	111.40	116.66
100307	Contributia asiguratorie pentru munca	101.00	0.00	101.00	0.00	23.00	26.00	26.00	26.00	106.05	111.40	116.66
20	TITLUL II BUNURI SI SERVICII	922.00	0.00	922.00	0.00	285.00	283.00	231.00	123.00	968.10	1,016.99	1,064.93
2001	Bunuri si servicii	610.00	0.00	610.00	0.00	169.00	198.00	151.00	92.00	640.50	672.83	704.55
200101	Furnituri de birou	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	21.00	22.06	23.10
200102	Materiale pentru curatenie	16.00	0.00	16.00	0.00	4.00	4.00	4.00	4.00	16.80	17.65	18.48
200103	Încalzit, Iluminat si forta motrica	130.00	0.00	130.00	0.00	35.00	45.00	30.00	20.00	136.50	143.39	150.15
200104	Apa, canal si salubritate	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00	63.00	66.18	69.30
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	10.00	5.00	10.00	5.00	31.50	33.09	34.65
200106	Piese de schimb	14.00	0.00	14.00	0.00	5.00	4.00	2.00	3.00	14.70	15.44	16.17
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	110.00	0.00	35.00	30.00	35.00	10.00	115.50	121.33	127.05
200130	Alte bunuri si servicii pentru întretinere si functionare	230.00	0.00	230.00	0.00	60.00	90.00	50.00	30.00	241.50	253.69	265.65
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	5.25	5.52	5.78

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	5.25	5.52	5.78
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	5.25	5.52	5.78
2006	Daplasari, detasari, transferari	65.00	0.00	65.00	0.00	20.00	20.00	20.00	5.00	68.25	71.70	75.08
200601	Deplasari interne, detasari, transferari	40.00	0.00	40.00	0.00	10.00	10.00	15.00	5.00	42.00	44.12	46.20
200602	Deplasari în strainatate	25.00	0.00	25.00	0.00	10.00	10.00	5.00	0.00	26.25	27.58	28.88
2011	Carti, publicatii si materiale documentare	18.00	0.00	18.00	0.00	5.00	5.00	5.00	3.00	18.90	19.85	20.79
2012	Consultanta si expertiza	45.00	0.00	45.00	0.00	15.00	15.00	15.00	0.00	47.25	49.64	51.98
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	5.00	4.00	3.00	0.00	12.60	13.24	13.86
2014	Protectia muncii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.60	13.24	13.86
2030	Alte cheltuieli	150.00	0.00	150.00	0.00	58.00	38.00	34.00	20.00	157.50	165.45	173.25
203002	Protocol si reprezentare	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00	10.50	11.03	11.55
203030	Alte cheltuieli cu bunuri si servicii	140.00	0.00	140.00	0.00	55.00	35.00	30.00	20.00	147.00	154.42	161.70
510201	Autoritati executive si legislative	5,432.00	0.00	5,432.00	0.00	1,397.00	1,479.00	1,357.00	1,199.00	5,703.60	5,991.52	6,273.99
51020103	Autoritati executive	5,432.00	0.00	5,432.00	0.00	1,397.00	1,479.00	1,357.00	1,199.00	5,703.60	5,991.52	6,273.99
5402	Alte servicii publice generale	1,352.00	0.00	1,352.00	0.00	350.00	362.00	359.00	281.00	1,419.61	1,491.26	1,561.61
01	CHELTUIELI CURENTE	1,352.00	0.00	1,352.00	0.00	350.00	362.00	359.00	281.00	1,419.61	1,491.26	1,561.61
10	TITLUL I CHELTUIELI DE PERSONAL	1,073.00	0.00	1,073.00	0.00	257.50	280.50	292.50	242.50	1,126.66	1,183.54	1,239.34
1001	Cheltuieli salariale in bani	1,036.00	0.00	1,036.00	0.00	251.00	256.00	289.00	240.00	1,087.80	1,142.73	1,196.60
100101	Salarii de baza	840.00	0.00	840.00	0.00	205.00	210.00	220.00	205.00	882.00	926.53	970.21
100105	Sporuri pentru conditii de munca	40.00	0.00	40.00	0.00	10.00	12.00	10.00	8.00	42.00	44.12	46.20
100112	Indemnizatii platite unor persoane din afara unitatii	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	26.25	27.58	28.88
100117	Indemnizatii de hrana	56.00	0.00	56.00	0.00	14.00	14.00	14.00	14.00	58.80	61.77	64.68
100130	Alte drepturi salariale in bani	75.00	0.00	75.00	0.00	22.00	20.00	20.00	13.00	78.75	82.73	86.63
1002	Cheltuieli salariale in natura	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00	22.06	23.16	24.25
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00	22.06	23.16	24.25
1003	Contributii	16.00	0.00	16.00	0.00	6.50	3.50	3.50	2.50	16.80	17.65	18.49
100307	Contributia asiguratorie pentru munca	16.00	0.00	16.00	0.00	6.50	3.50	3.50	2.50	16.80	17.65	18.49
20	TITLUL II BUNURI SI SERVICII	279.00	0.00	279.00	0.00	92.50	81.50	66.50	38.50	292.95	307.72	322.27
2001	Bunuri si servicii	267.00	0.00	267.00	0.00	91.50	75.50	61.50	38.50	280.35	294.49	308.40
200101	Furnituri de birou	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.60	13.23	13.86
200102	Materiale pentru curatenie	13.00	0.00	13.00	0.00	3.50	3.50	3.50	2.50	13.65	14.34	15.02
200103	Încalzit, Iluminat si forta motrica	118.00	0.00	118.00	0.00	46.00	35.00	25.00	12.00	123.90	130.15	136.29

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200104	Apa, canal si salubritate	23.00	0.00	23.00	0.00	8.00	6.00	7.00	2.00	24.15	25.37	26.57
200105	Carburanti si lubrifianti	44.00	0.00	44.00	0.00	12.00	12.00	10.00	10.00	46.20	48.53	50.82
200106	Piese de schimb	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.40	8.82	9.24
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	6.00	4.00	4.00	3.00	17.85	18.75	19.64
200130	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	32.00	0.00	10.00	10.00	7.00	5.00	33.60	35.30	36.96
2006	Daplasari, detasari, transferari	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	12.60	13.23	13.87
200601	Deplasari interne, detasari, transferari	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	12.60	13.23	13.87
540210	Servicii publice comunitare de evidenta a persoanelor	444.50	0.00	444.50	0.00	111.00	113.50	116.00	104.00	466.73	490.28	513.42
540250	Alte servicii publice generale	907.50	0.00	907.50	0.00	239.00	248.50	243.00	177.00	952.88	1,000.98	1,048.19
6302	Partea a III-a Cheltuieli Social - Culturale	9,139.50	0.00	9,139.50	0.00	2,511.50	2,986.50	2,071.00	1,570.50	10,150.79	10,689.12	11,184.47
6502	Invatamant	1,404.00	0.00	1,404.00	0.00	326.00	447.00	265.00	366.00	1,474.12	1,548.25	1,621.04
01	CHELTUIELI CURENTE	1,404.00	0.00	1,404.00	0.00	326.00	447.00	265.00	366.00	1,474.12	1,548.25	1,621.04
10	TITLUL I CHELTUIELI DE PERSONAL	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00	68.26	71.69	75.08
1001	Cheltuieli salariale in bani	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00	68.26	71.69	75.08
100115	Alocatii pentru transportul la si de la locul de munca	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00	68.26	71.69	75.08
20	TITLUL II BUNURI SI SERVICII	1,235.00	0.00	1,235.00	0.00	271.00	377.50	257.50	329.00	1,296.85	1,362.25	1,426.45
2001	Bunuri si servicii	1,098.40	0.00	1,098.40	0.00	263.70	338.00	221.80	274.90	1,153.39	1,211.57	1,268.67
200101	Furnituri de birou	55.25	0.00	55.25	0.00	10.15	16.00	14.10	15.00	58.02	60.95	63.82
200102	Materiale pentru curatenie	40.70	0.00	40.70	0.00	4.70	11.50	12.50	12.00	42.75	44.90	47.01
200103	Încalzit, Iluminat si forta motrica	560.40	0.00	560.40	0.00	186.40	173.00	73.00	128.00	588.42	618.13	647.27
200104	Apa, canal si salubritate	71.40	0.00	71.40	0.00	15.90	21.70	19.80	14.00	74.98	78.75	82.47
200105	Carburanti si lubrifianti	45.80	0.00	45.80	0.00	7.60	15.20	11.00	12.00	48.09	50.52	52.90
200106	Piese de schimb	8.00	0.00	8.00	0.00	1.00	3.00	2.00	2.00	8.40	8.82	9.24
200107	Transport	8.55	0.00	8.55	0.00	0.75	4.60	2.50	0.70	8.98	9.44	9.87
200108	Posta, telecomunicatii, radio, tv, internet	52.50	0.00	52.50	0.00	8.00	12.50	14.50	17.50	55.14	57.91	60.64
200109	Materiale si prestari de servicii cu caracter functional	66.90	0.00	66.90	0.00	9.20	17.50	21.00	19.20	70.25	73.79	77.26
200130	Alte bunuri si servicii pentru intretinere si functionare	188.90	0.00	188.90	0.00	20.00	63.00	51.40	54.50	198.36	208.36	218.19
2002	Reparatii curente	33.00	0.00	33.00	0.00	0.00	5.00	18.00	10.00	34.65	36.40	38.12
2005	Bunuri de natura obiectelor de inventar	82.60	0.00	82.60	0.00	5.00	22.80	13.30	41.50	86.74	91.11	95.40
200530	Alte obiecte de inventar	82.60	0.00	82.60	0.00	5.00	22.80	13.30	41.50	86.74	91.11	95.40
2006	Daplasari, detasari, transferari	11.50	0.00	11.50	0.00	2.30	4.20	2.40	2.60	12.09	12.69	13.28
200601	Deplasari interne, detasari, transferari	11.50	0.00	11.50	0.00	2.30	4.20	2.40	2.60	12.09	12.69	13.28

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2011	Carti, publicatii si materiale documentare	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.20	4.42	4.62
2013	Pregatire profesionala	5.50	0.00	5.50	0.00	0.00	3.50	2.00	0.00	5.78	6.06	6.36
57	TITLUL IX ASISTENTA SOCIALA	26.00	0.00	26.00	0.00	11.00	12.00	0.00	3.00	27.11	28.27	29.41
5702	Ajutoare sociale	26.00	0.00	26.00	0.00	11.00	12.00	0.00	3.00	27.11	28.27	29.41
570201	Ajutoare sociale in numerar	22.00	0.00	22.00	0.00	10.00	11.00	0.00	1.00	23.11	24.27	25.41
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	4.00	4.00	4.00
59	TITLUL XI ALTE CHELTUIELI	78.00	0.00	78.00	0.00	30.00	35.00	0.00	13.00	81.90	86.04	90.10
5901	Burse	78.00	0.00	78.00	0.00	30.00	35.00	0.00	13.00	81.90	86.04	90.10
650203	Invatamant prescolar si primar	394.60	0.00	394.60	0.00	88.60	127.00	79.50	99.50	414.39	435.29	455.78
65020301	Invatamant prescolar	163.00	0.00	163.00	0.00	36.50	49.00	33.50	44.00	171.17	179.81	188.27
65020302	Invatamant primar	231.60	0.00	231.60	0.00	52.10	78.00	46.00	55.50	243.22	255.48	267.51
650204	Invatamant secundar	1,005.40	0.00	1,005.40	0.00	236.40	319.00	185.50	264.50	1,055.73	1,108.96	1,161.26
65020401	Invatamant secundar inferior	364.00	0.00	364.00	0.00	87.00	112.00	65.00	100.00	382.24	401.50	420.43
65020402	Invatamant secundar superior	641.40	0.00	641.40	0.00	149.40	207.00	120.50	164.50	673.49	707.46	740.83
650250	Alte cheltuieli in domeniul invatamantului	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	4.00	4.00	4.00
6602	Sanatate	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
01	CHELTUIELI CURENTE	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
5101	Transferuri curente	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
660206	Servicii medicale in unitati sanitare cu paturi	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
66020601	Spitale generale	400.00	0.00	400.00	0.00	90.00	110.00	100.00	100.00	420.00	441.20	462.00
6702	Cultura, recreere si religie	3,406.50	0.00	3,406.50	0.00	894.00	1,126.00	814.00	572.50	3,519.10	3,696.76	3,871.06
01	CHELTUIELI CURENTE	3,406.50	0.00	3,406.50	0.00	894.00	1,126.00	814.00	572.50	3,519.10	3,696.76	3,871.06
10	TITLUL I CHELTUIELI DE PERSONAL	611.50	0.00	611.50	0.00	159.00	184.50	150.00	118.00	642.10	674.52	706.31
1001	Cheltuieli salariale in bani	585.00	0.00	585.00	0.00	155.00	167.00	146.00	117.00	614.25	645.28	675.70
100101	Salarii de baza	483.00	0.00	483.00	0.00	124.00	131.00	120.00	108.00	507.15	532.76	557.88
100117	Indemnizatii de hrana	39.00	0.00	39.00	0.00	10.00	10.00	10.00	9.00	40.95	43.02	45.05
100130	Alte drepturi salariale in bani	63.00	0.00	63.00	0.00	21.00	26.00	16.00	0.00	66.15	69.50	72.77
1002	Cheltuieli salariale in natura	13.50	0.00	13.50	0.00	0.00	13.50	0.00	0.00	14.19	14.90	15.59
100206	Vouchere de vacanta	13.50	0.00	13.50	0.00	0.00	13.50	0.00	0.00	14.19	14.90	15.59

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1003	Contributii	13.00	0.00	13.00	0.00	4.00	4.00	4.00	1.00	13.66	14.34	15.02
100307	Contributia asiguratorie pentru munca	13.00	0.00	13.00	0.00	4.00	4.00	4.00	1.00	13.66	14.34	15.02
20	TITLUL II BUNURI SI SERVICII	2,590.00	0.00	2,590.00	0.00	720.00	771.50	654.00	444.50	2,719.50	2,856.79	2,991.50
2001	Bunuri si servicii	2,502.00	0.00	2,502.00	0.00	694.00	725.50	640.00	442.50	2,627.10	2,759.72	2,889.85
200101	Furnituri de birou	32.00	0.00	32.00	0.00	7.00	8.00	9.00	8.00	33.60	35.30	36.97
200102	Materiale pentru curatenie	39.50	0.00	39.50	0.00	10.50	11.00	8.50	9.50	43.05	45.22	47.36
200103	Încalzit, Iluminat si forta motrica	263.00	0.00	263.00	0.00	102.50	83.50	56.50	20.50	276.15	290.10	303.77
200104	Apa, canal si salubritate	36.00	0.00	36.00	0.00	13.00	10.00	8.00	5.00	37.80	39.70	41.59
200108	Posta, telecomunicatii, radio, tv, internet	11.00	0.00	11.00	0.00	3.50	3.00	2.50	2.00	11.55	12.14	12.71
200130	Alte bunuri si servicii pentru întretinere si functionare	2,120.50	0.00	2,120.50	0.00	557.50	610.00	555.50	397.50	2,224.95	2,337.26	2,447.45
2002	Reparatii curente	45.00	0.00	45.00	0.00	10.00	30.00	5.00	0.00	47.25	49.64	51.98
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	4.00	0.00	1.00	10.50	11.03	11.55
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	4.00	0.00	1.00	10.50	11.03	11.55
2006	Daplasari, detasari, transferari	6.00	0.00	6.00	0.00	5.00	0.00	1.00	0.00	6.30	6.62	6.93
200601	Deplasari interne, detasari, transferari	6.00	0.00	6.00	0.00	5.00	0.00	1.00	0.00	6.30	6.62	6.93
2011	Carti, publicatii si materiale documentare	27.00	0.00	27.00	0.00	6.00	12.00	8.00	1.00	28.35	29.78	31.19
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00	63.00	66.18	69.30
5101	Transferuri curente	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00	63.00	66.18	69.30
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00	63.00	66.18	69.30
59	TITLUL XI ALTE CHELTUIELI	145.00	0.00	145.00	0.00	0.00	145.00	0.00	0.00	94.50	99.27	103.95
5911	Asociatii si fundatii	90.00	0.00	90.00	0.00	0.00	90.00	0.00	0.00	94.50	99.27	103.95
5912	Sustinerea cultelor	55.00	0.00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00
670203	Servicii culturale	1,181.00	0.00	1,181.00	0.00	316.00	426.00	274.00	165.00	1,240.07	1,302.69	1,364.11
67020302	Biblioteci publice comunale, orasenesti, municipale	128.50	0.00	128.50	0.00	34.00	49.50	27.00	18.00	134.93	141.76	148.42
67020303	Muzee	217.50	0.00	217.50	0.00	59.00	76.00	48.50	34.00	228.38	239.92	251.22
67020306	Case de cultura	835.00	0.00	835.00	0.00	223.00	300.50	198.50	113.00	876.76	921.01	964.47
670205	Servicii recreative si sportive	2,170.50	0.00	2,170.50	0.00	578.00	645.00	540.00	407.50	2,279.03	2,394.07	2,506.95
67020501	Sport	570.50	0.00	570.50	0.00	153.00	220.00	115.00	82.50	599.03	629.27	658.95
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,600.00	0.00	1,600.00	0.00	425.00	425.00	425.00	325.00	1,680.00	1,764.80	1,848.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	55.00	0.00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	3,929.00	0.00	3,929.00	0.00	1,201.50	1,303.50	892.00	532.00	4,737.57	5,002.91	5,230.37

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	3,929.00	0.00	3,929.00	0.00	1,201.50	1,303.50	892.00	532.00	4,737.57	5,002.91	5,230.37
10	TITLUL I CHELTUIELI DE PERSONAL	2,254.65	0.00	2,254.65	0.00	678.50	806.75	541.20	228.20	2,889.34	3,069.56	3,198.30
1001	Cheltuieli salariale in bani	2,160.40	0.00	2,160.40	0.00	655.00	754.00	527.20	224.20	2,790.38	2,965.60	3,089.43
100101	Salarii de baza	1,731.00	0.00	1,731.00	0.00	530.00	572.00	434.00	195.00	2,339.50	2,491.97	2,593.45
100105	Sporuri pentru conditii de munca	107.70	0.00	107.70	0.00	39.00	39.00	16.70	13.00	113.09	118.79	124.40
100106	Alte sporuri	20.00	0.00	20.00	0.00	8.00	7.00	2.50	2.50	21.00	22.06	23.10
100117	Indemnizatii de hrana	80.00	0.00	80.00	0.00	22.00	31.00	15.00	12.00	84.00	88.24	92.41
100130	Alte drepturi salariale in bani	221.70	0.00	221.70	0.00	56.00	105.00	59.00	1.70	232.79	244.54	256.07
1002	Cheltuieli salariale in natura	42.25	0.00	42.25	0.00	7.00	35.25	0.00	0.00	44.36	46.60	48.80
100206	Vouchere de vacanta	42.25	0.00	42.25	0.00	7.00	35.25	0.00	0.00	44.36	46.60	48.80
1003	Contributii	52.00	0.00	52.00	0.00	16.50	17.50	14.00	4.00	54.60	57.36	60.07
100307	Contributia asiguratorie pentru munca	52.00	0.00	52.00	0.00	16.50	17.50	14.00	4.00	54.60	57.36	60.07
20	TITLUL II BUNURI SI SERVICII	554.35	0.00	554.35	0.00	230.00	184.75	68.80	70.80	672.48	698.50	739.24
2001	Bunuri si servicii	328.30	0.00	328.30	0.00	123.00	101.70	48.80	54.80	379.22	395.79	422.15
200101	Furnituri de birou	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.20	4.41	4.62
200102	Materiale pentru curatenie	14.00	0.00	14.00	0.00	3.00	5.00	3.00	3.00	14.70	15.45	16.17
200103	Încalzit, Iluminat si forta motrica	175.00	0.00	175.00	0.00	75.00	55.00	25.00	20.00	218.25	226.70	245.08
200104	Apa, canal si salubritate	32.00	0.00	32.00	0.00	13.00	12.00	5.00	2.00	33.60	35.29	36.96
200108	Posta, telecomunicatii, radio, tv, internet	19.40	0.00	19.40	0.00	6.00	5.80	4.80	2.80	20.37	21.40	22.41
200130	Alte bunuri si servicii pentru întretinere si functionare	83.90	0.00	83.90	0.00	25.00	22.90	10.00	26.00	88.10	92.54	96.91
2002	Reparatii curente	22.55	0.00	22.55	0.00	7.00	15.55	0.00	0.00	23.68	24.87	26.05
2003	Hrana	173.00	0.00	173.00	0.00	77.00	60.00	20.00	16.00	237.55	244.19	255.81
200301	Hrana pentru oameni	173.00	0.00	173.00	0.00	77.00	60.00	20.00	16.00	237.55	244.19	255.81
2004	Medicamente si materiale sanitare	23.00	0.00	23.00	0.00	17.00	6.00	0.00	0.00	24.15	25.37	26.57
200401	Medicamente	15.00	0.00	15.00	0.00	9.00	6.00	0.00	0.00	15.75	16.55	17.33
200402	Materiale sanitare	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.40	8.82	9.24
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.10	2.21	2.31
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.10	2.21	2.31
2014	Protectia muncii	5.50	0.00	5.50	0.00	4.00	1.50	0.00	0.00	5.78	6.07	6.35
57	TITLUL IX ASISTENTA SOCIALA	965.00	0.00	965.00	0.00	258.00	252.00	252.00	203.00	1,013.00	1,063.88	1,113.80
5702	Ajutoare sociale	965.00	0.00	965.00	0.00	258.00	252.00	252.00	203.00	1,013.00	1,063.88	1,113.80
570201	Ajutoare sociale in numerar	965.00	0.00	965.00	0.00	258.00	252.00	252.00	203.00	1,013.00	1,063.88	1,113.80

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
59	TITLUL XI ALTE CHELTUIELI	155.00	0.00	155.00	0.00	35.00	60.00	30.00	30.00	162.75	170.97	179.03
5911	Asociatii si fundatii	155.00	0.00	155.00	0.00	35.00	60.00	30.00	30.00	162.75	170.97	179.03
680204	Asistenta acordata persoanelor in varsta	1,449.00	0.00	1,449.00	0.00	517.00	562.00	224.00	146.00	2,133.82	2,267.97	2,366.71
680205	Asistenta sociala in caz de boli si invaliditati	1,930.00	0.00	1,930.00	0.00	527.00	556.00	546.00	301.00	2,026.50	2,128.79	2,229.15
68020502	Asistenta sociala in caz de invaliditate	1,930.00	0.00	1,930.00	0.00	527.00	556.00	546.00	301.00	2,026.50	2,128.79	2,229.15
680215	Prevenirea excluderii sociale	5.00	0.00	5.00	0.00	3.00	0.00	0.00	2.00	5.00	5.00	5.00
68021501	Ajutor social	5.00	0.00	5.00	0.00	3.00	0.00	0.00	2.00	5.00	5.00	5.00
680250	Alte cheltuieli in domeniul asigurarii si asistentei sociale	545.00	0.00	545.00	0.00	154.50	185.50	122.00	83.00	572.25	601.15	629.51
68025050	Alte cheltuieli in domeniul asistentei sociale	545.00	0.00	545.00	0.00	154.50	185.50	122.00	83.00	572.25	601.15	629.51
7002	Locuinte, servicii si dezvoltare publica	2,701.50	0.00	2,701.50	0.00	547.00	1,006.00	671.00	477.50	2,836.58	2,979.77	3,120.25
01	CHELTUIELI CURENTE	2,701.50	0.00	2,701.50	0.00	547.00	1,006.00	671.00	477.50	2,836.58	2,979.77	3,120.25
20	TITLUL II BUNURI SI SERVICII	2,701.50	0.00	2,701.50	0.00	547.00	1,006.00	671.00	477.50	2,836.58	2,979.77	3,120.25
2001	Bunuri si servicii	2,335.00	0.00	2,335.00	0.00	542.00	736.00	596.00	461.00	2,451.75	2,575.52	2,696.94
200103	Încalzit, Iluminat si forta motrica	965.00	0.00	965.00	0.00	325.00	290.00	230.00	120.00	1,013.25	1,064.40	1,114.58
200104	Apa, canal si salubritate	50.00	0.00	50.00	0.00	15.00	15.00	15.00	5.00	52.50	55.15	57.75
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	5.25	5.52	5.78
200109	Materiale si prestari de servicii cu caracter functional	90.00	0.00	90.00	0.00	0.00	30.00	30.00	30.00	94.50	99.27	103.95
200130	Alte bunuri si servicii pentru întretinere si functionare	1,225.00	0.00	1,225.00	0.00	200.00	400.00	320.00	305.00	1,286.25	1,351.18	1,414.88
2002	Reparatii curente	316.50	0.00	316.50	0.00	5.00	250.00	45.00	16.50	332.33	349.10	365.56
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	0.00	20.00	30.00	0.00	52.50	55.15	57.75
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	0.00	20.00	30.00	0.00	52.50	55.15	57.75
700203	Locuinte	100.00	0.00	100.00	0.00	5.00	50.00	45.00	0.00	105.00	110.30	115.50
70020301	Dezvoltarea sistemului de locuinte	100.00	0.00	100.00	0.00	5.00	50.00	45.00	0.00	105.00	110.30	115.50
700206	Iluminat public si electrificari rurale	850.00	0.00	850.00	0.00	255.00	270.00	220.00	105.00	892.50	937.56	981.76
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,751.50	0.00	1,751.50	0.00	287.00	686.00	406.00	372.50	1,839.08	1,931.91	2,022.99
7402	Protectia mediului	900.00	0.00	900.00	0.00	425.00	325.00	100.00	50.00	525.00	551.50	577.50
01	CHELTUIELI CURENTE	900.00	0.00	900.00	0.00	425.00	325.00	100.00	50.00	525.00	551.50	577.50
20	TITLUL II BUNURI SI SERVICII	900.00	0.00	900.00	0.00	425.00	325.00	100.00	50.00	525.00	551.50	577.50
2001	Bunuri si servicii	900.00	0.00	900.00	0.00	425.00	325.00	100.00	50.00	525.00	551.50	577.50
200104	Apa, canal si salubritate	850.00	0.00	850.00	0.00	400.00	300.00	100.00	50.00	472.50	496.35	519.75
200130	Alte bunuri si servicii pentru întretinere si functionare	50.00	0.00	50.00	0.00	25.00	25.00	0.00	0.00	52.50	55.15	57.75
740205	Salubritate si gestiunea deseurilor	900.00	0.00	900.00	0.00	425.00	325.00	100.00	50.00	525.00	551.50	577.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
74020501	Salubritate	500.00	0.00	500.00	0.00	175.00	175.00	100.00	50.00	525.00	551.50	577.50
74020502	Colectarea, tratarea si distrugerea deseurilor	400.00	0.00	400.00	0.00	250.00	150.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	860.00	0.00	860.00	0.00	190.50	416.00	233.50	20.00	960.76	1,009.25	1,056.85
8302	Agricultura, silvicultura, piscicultura si vanatoare	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
2001	Bunuri si servicii	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	10.50	11.03	11.55
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	10.50	11.03	11.55
830203	Agricultura	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
83020330	Alte cheltuieli in domeniul agriculturii	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	21.00	22.06	23.10
8402	Transporturi	840.00	0.00	840.00	0.00	184.50	410.00	227.50	18.00	939.76	987.19	1,033.75
01	CHELTUIELI CURENTE	840.00	0.00	840.00	0.00	184.50	410.00	227.50	18.00	939.76	987.19	1,033.75
10	TITLUL I CHELTUIELI DE PERSONAL	93.00	0.00	93.00	0.00	33.50	30.00	19.50	10.00	97.66	102.59	107.43
1001	Cheltuieli salariale in bani	88.50	0.00	88.50	0.00	32.50	27.50	18.50	10.00	92.93	97.62	102.23
100101	Salarii de baza	65.00	0.00	65.00	0.00	23.00	20.00	12.00	10.00	68.25	71.70	75.08
100117	Indemnizatii de hrana	4.50	0.00	4.50	0.00	1.50	1.50	1.50	0.00	4.73	4.96	5.20
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	8.00	6.00	5.00	0.00	19.95	20.96	21.95
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	1.58	1.66	1.73
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	1.58	1.66	1.73
1003	Contributii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	3.15	3.31	3.47
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	3.15	3.31	3.47
20	TITLUL II BUNURI SI SERVICII	747.00	0.00	747.00	0.00	151.00	380.00	208.00	8.00	842.10	884.60	926.32
2001	Bunuri si servicii	167.00	0.00	167.00	0.00	51.00	85.00	23.00	8.00	175.35	184.19	192.89
200105	Carburanti si lubrifianti	37.00	0.00	37.00	0.00	12.00	15.00	10.00	0.00	38.85	40.81	42.74
200106	Piese de schimb	14.00	0.00	14.00	0.00	6.00	5.00	1.00	2.00	14.70	15.44	16.17
200107	Transport	38.00	0.00	38.00	0.00	13.00	10.00	10.00	5.00	39.90	41.91	43.89
200130	Alte bunuri si servicii pentru întretinere si functionare	78.00	0.00	78.00	0.00	20.00	55.00	2.00	1.00	81.90	86.03	90.09
2002	Reparatii curente	580.00	0.00	580.00	0.00	100.00	295.00	185.00	0.00	666.75	700.41	733.43
840203	Transport rutier	640.00	0.00	640.00	0.00	110.00	345.00	185.00	0.00	729.75	766.59	802.73
84020303	Strazi	640.00	0.00	640.00	0.00	110.00	345.00	185.00	0.00	729.75	766.59	802.73
840250	Alte cheltuieli in domeniul transporturilor	200.00	0.00	200.00	0.00	74.50	65.00	42.50	18.00	210.01	220.60	231.02

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
9602	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
9702	Rezerve	0.00	0.00	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	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	0.00	0.00
9902	Deficit	0.00	0.00	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	0.00	0.00
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	8,617.92	0.00	8,617.92		2,331.24	1,320.00	3,928.68	1,038.00	6,476.21	2,790.18	2,729.88
000202	I. VENITURI CURENTE	700.00	0.00	700.00		475.00	75.00	75.00	75.00	3,135.11	2,790.18	2,729.88
001202	C. VENITURI NEFISCALE	700.00	0.00	700.00		475.00	75.00	75.00	75.00	3,135.11	2,790.18	2,729.88
001402	C2. VANZARI DE BUNURI SI SERVICII	700.00	0.00	700.00		475.00	75.00	75.00	75.00	3,135.11	2,790.18	2,729.88
3702	Transferuri voluntare, altele decat subventiile	700.00	0.00	700.00		475.00	75.00	75.00	75.00	3,135.11	2,790.18	2,729.88
370204	Varsaminte din sectiunea de functionare	700.00	0.00	700.00		475.00	75.00	75.00	75.00	3,135.11	2,790.18	2,729.88
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00	0.00	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00	0.00	0.00	0.00
45020102	Sume primite în contul platilor efectuate în anii anteriori	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00	3,341.10	0.00	0.00
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00	3,341.10	0.00	0.00
48021102	Sume primite in contul platilor efectuate in anii anteriori	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00	3,341.10	0.00	0.00
4902	TOTAL CHELTUIELI	9,035.92	0.00	9,035.92	0.00	2,749.24	1,320.00	3,928.68	1,038.00	6,476.21	2,790.18	2,729.88
01	CHELTUIELI CURENTE	4,022.00	0.00	4,022.00	0.00	350.00	372.00	2,360.00	940.00	3,314.17	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR)	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
560103	Cheltuieli neeligibile	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,182.00	0.00	3,182.00	0.00	140.00	162.00	2,150.00	730.00	2,432.17	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,332.00	0.00	2,332.00	0.00	90.00	142.00	2,000.00	100.00	1,539.67	0.00	0.00
580101	Finantare nationala	2,332.00	0.00	2,332.00	0.00	90.00	142.00	2,000.00	100.00	1,539.67	0.00	0.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00	892.50	0.00	0.00
581101	Finantare nationala	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00	892.50	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
70	CHELTUIELI DE CAPITAL	5,013.92	0.00	5,013.92	0.00	2,399.24	948.00	1,568.68	98.00	3,162.04	2,790.18	2,729.88
71	TITLUL XIII ACTIVE NEFINANCIARE	5,013.92	0.00	5,013.92	0.00	2,399.24	948.00	1,568.68	98.00	3,162.04	2,790.18	2,729.88
7101	Active fixe	5,013.92	0.00	5,013.92	0.00	2,399.24	948.00	1,568.68	98.00	3,162.04	2,790.18	2,729.88
710101	Constructii	4,059.92	0.00	4,059.92	0.00	1,951.24	582.00	1,526.68	0.00	2,343.04	2,185.73	2,096.93
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	939.00	0.00	939.00	0.00	433.00	366.00	42.00	98.00	819.00	604.45	632.95
5002	Partea I-a Servicii publice generale	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,014.68	0.00	1,014.68	0.00	55.00	138.00	821.68	0.00	500.00	500.00	500.00
6702	Cultura, recreere si religie	1,014.68	0.00	1,014.68	0.00	55.00	138.00	821.68	0.00	500.00	500.00	500.00
01	CHELTUIELI CURENTE	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00	0.00	0.00	0.00
580101	Finantare nationala	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	962.68	0.00	962.68	0.00	15.00	126.00	821.68	0.00	500.00	500.00	500.00
71	TITLUL XIII ACTIVE NEFINANCIARE	962.68	0.00	962.68	0.00	15.00	126.00	821.68	0.00	500.00	500.00	500.00
7101	Active fixe	962.68	0.00	962.68	0.00	15.00	126.00	821.68	0.00	500.00	500.00	500.00
710101	Constructii	811.68	0.00	811.68	0.00	0.00	0.00	811.68	0.00	500.00	500.00	500.00
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	136.00	0.00	136.00	0.00	0.00	126.00	10.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	962.68	0.00	962.68	0.00	15.00	126.00	821.68	0.00	500.00	500.00	500.00
67020501	Sport	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	947.68	0.00	947.68	0.00	0.00	126.00	821.68	0.00	500.00	500.00	500.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	1,220.66	0.00	1,220.66	0.00	1,002.66	50.00	70.00	98.00	1,281.69	1,346.39	1,409.87

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
70	CHELTUIELI DE CAPITAL	1,220.66	0.00	1,220.66	0.00	1,002.66	50.00	70.00	98.00	1,281.69	1,346.39	1,409.87
71	TITLUL XIII ACTIVE NEFINANCIARE	1,220.66	0.00	1,220.66	0.00	1,002.66	50.00	70.00	98.00	1,281.69	1,346.39	1,409.87
7101	Active fixe	1,220.66	0.00	1,220.66	0.00	1,002.66	50.00	70.00	98.00	1,281.69	1,346.39	1,409.87
710101	Constructii	707.66	0.00	707.66	0.00	587.66	50.00	70.00	0.00	743.04	780.55	817.35
710130	Alte active fixe	513.00	0.00	513.00	0.00	415.00	0.00	0.00	98.00	538.65	565.84	592.52
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,220.66	0.00	1,220.66	0.00	1,002.66	50.00	70.00	98.00	1,281.69	1,346.39	1,409.87
7402	Protectia mediului	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
70	CHELTUIELI DE CAPITAL	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
71	TITLUL XIII ACTIVE NEFINANCIARE	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
740205	Salubritate si gestiunea deseurilor	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
74020501	Salubritate	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	36.75	38.61	40.43
7902	Partea a V-a Actiuni economice	6,742.58	0.00	6,742.58	0.00	1,673.58	1,092.00	3,037.00	940.00	4,657.77	905.18	779.58
8402	Transporturi	6,742.58	0.00	6,742.58	0.00	1,673.58	1,092.00	3,037.00	940.00	4,657.77	905.18	779.58
01	CHELTUIELI CURENTE	3,970.00	0.00	3,970.00	0.00	310.00	360.00	2,360.00	940.00	3,314.17	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR)	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
560103	Cheltuieli neeligibile	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00	882.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,130.00	0.00	3,130.00	0.00	100.00	150.00	2,150.00	730.00	2,432.17	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00	1,539.67	0.00	0.00
580101	Finantare nationala	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00	1,539.67	0.00	0.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00	892.50	0.00	0.00
581101	Finantare nationala	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00	892.50	0.00	0.00
70	CHELTUIELI DE CAPITAL	2,772.58	0.00	2,772.58	0.00	1,363.58	732.00	677.00	0.00	1,343.60	905.18	779.58
71	TITLUL XIII ACTIVE NEFINANCIARE	2,772.58	0.00	2,772.58	0.00	1,363.58	732.00	677.00	0.00	1,343.60	905.18	779.58
7101	Active fixe	2,772.58	0.00	2,772.58	0.00	1,363.58	732.00	677.00	0.00	1,343.60	905.18	779.58
710101	Constructii	2,540.58	0.00	2,540.58	0.00	1,363.58	532.00	645.00	0.00	1,100.00	905.18	779.58
710130	Alte active fixe	232.00	0.00	232.00	0.00	0.00	200.00	32.00	0.00	243.60	0.00	0.00
840203	Transport rutier	4,462.58	0.00	4,462.58	0.00	1,623.58	962.00	1,037.00	840.00	3,118.10	905.18	779.58
84020303	Strazi	4,462.58	0.00	4,462.58	0.00	1,623.58	962.00	1,037.00	840.00	3,118.10	905.18	779.58

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
840250	Alte cheltuieli in domeniul transporturilor	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00	1,539.67	0.00	0.00
9602	Rezerve, Excedent/Deficit	-418.00	0.00	-418.00	0.00	-418.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	0.00	0.00
9902	Deficit	418.00	0.00	418.00	0.00	418.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	418.00	0.00	418.00	0.00	418.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil