

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,  
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2021 si estimari pe  
 anii 2022-2024**

-mii lei-

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	128,703.02		20,846.32	28,657.00	39,143.40	40,056.30	112,549.00	59,598.00	56,894.00
499002	VENITURI PROPRII	36,984.00		10,952.00	9,831.00	8,584.40	7,616.60	39,044.00	39,509.00	40,842.00
000202	I. VENITURI CURENTE	49,218.70		13,425.00	13,543.00	11,572.40	10,678.30	53,164.70	53,667.70	55,043.70
000302	A. VENITURI FISCALE	46,699.70		12,711.00	12,858.00	10,987.40	10,143.30	51,380.70	51,902.70	53,278.70
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	24,462.00		6,408.00	6,215.00	6,105.00	5,734.00	25,955.00	27,287.00	28,620.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	24,462.00		6,408.00	6,215.00	6,105.00	5,734.00	25,955.00	27,287.00	28,620.00
0302	Impozit pe venit	18.00		5.00	4.00	5.00	4.00	18.00	18.00	18.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18.00		5.00	4.00	5.00	4.00	18.00	18.00	18.00
0402	Cote si sume defalcate din impozitul pe venit	24,444.00		6,403.00	6,211.00	6,100.00	5,730.00	25,937.00	27,269.00	28,602.00
040201	Cote defalcate din impozitul pe venit	24,033.00		6,403.00	6,000.00	6,000.00	5,630.00	25,707.00	27,042.00	28,378.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	411.00		0.00	211.00	100.00	100.00	230.00	227.00	224.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	7,553.00		3,095.00	2,296.00	1,259.40	902.60	8,420.00	7,820.00	7,820.00
0702	Impozite si taxe pe proprietate	7,553.00		3,095.00	2,296.00	1,259.40	902.60	8,420.00	7,820.00	7,820.00
070201	Impozit si taxa pe cladiri	5,360.00		1,960.00	1,931.00	889.40	579.60	5,950.00	5,500.00	5,500.00
07020101	Impozit pe cladiri de la persoane fizice	1,977.00		577.00	931.00	389.40	79.60	2,300.00	2,000.00	2,000.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,383.00		1,383.00	1,000.00	500.00	500.00	3,650.00	3,500.00	3,500.00
070202	Impozit si taxa pe teren	1,957.00		1,080.00	310.00	310.00	257.00	2,220.00	2,070.00	2,070.00
07020201	Impozit pe terenuri de la persoane fizice	941.00		697.00	100.00	100.00	44.00	1,100.00	1,000.00	1,000.00
07020202	Impozit si taxa pe teren de la persoane juridice	899.00		299.00	200.00	200.00	200.00	1,000.00	950.00	950.00
07020203	Impozitul pe terenul din extravilan	117.00		84.00	10.00	10.00	13.00	120.00	120.00	120.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	236.00		55.00	55.00	60.00	66.00	250.00	250.00	250.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	14,549.70		3,173.00	4,312.00	3,588.00	3,476.70	16,870.70	16,660.70	16,703.70
1102	Sume defalcate din TVA	12,234.70		2,473.00	3,712.00	2,988.00	3,061.70	14,120.70	14,158.70	14,201.70
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11,836.70		2,473.00	3,610.00	2,790.00	2,963.70	13,869.70	13,972.70	14,074.70
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	398.00		0.00	102.00	198.00	98.00	251.00	186.00	127.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,315.00		700.00	600.00	600.00	415.00	2,750.00	2,502.00	2,502.00
160202	Impozit pe mijloacele de transport	1,963.00		600.00	500.00	500.00	363.00	2,250.00	2,150.00	2,150.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,361.00		400.00	300.00	400.00	261.00	1,500.00	1,500.00	1,500.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	602.00		200.00	200.00	100.00	102.00	750.00	650.00	650.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	352.00		100.00	100.00	100.00	52.00	500.00	352.00	352.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	135.00		35.00	35.00	35.00	30.00	135.00	135.00	135.00
1802	Alte impozite si taxe fiscale	135.00		35.00	35.00	35.00	30.00	135.00	135.00	135.00
180250	Alte impozite si taxe	135.00		35.00	35.00	35.00	30.00	135.00	135.00	135.00
001202	C. VENITURI NEFISCALE	2,519.00		714.00	685.00	585.00	535.00	1,784.00	1,765.00	1,765.00
001302	C1. VENITURI DIN PROPRIETATE	853.00		263.00	200.00	200.00	190.00	884.00	865.00	865.00
3002	Venituri din proprietate	853.00		263.00	200.00	200.00	190.00	884.00	865.00	865.00
300205	Venituri din concesiuni si inchirieri	790.00		200.00	200.00	200.00	190.00	819.00	800.00	800.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	790.00		200.00	200.00	200.00	190.00	819.00	800.00	800.00
300208	Venituri din dividende	63.00		63.00	0.00	0.00	0.00	65.00	65.00	65.00
30020803	Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	63.00		63.00	0.00	0.00	0.00	65.00	65.00	65.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,666.00		451.00	485.00	385.00	345.00	900.00	900.00	900.00
3302	Venituri din prestari de servicii si alte activitati	16.00		16.00	0.00	0.00	0.00	50.00	50.00	50.00
330208	Venituri din prestari de servicii	2.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	14.00		14.00	0.00	0.00	0.00	50.00	50.00	50.00
3502	Amenzi, penalitati si confiscari	802.00		235.00	235.00	135.00	197.00	850.00	850.00	850.00

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350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	672.00		200.00	200.00	100.00	172.00	700.00	700.00	700.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	672.00		200.00	200.00	100.00	172.00	700.00	700.00	700.00
350250	Alte amenzi, penalitati si confiscari	130.00		35.00	35.00	35.00	25.00	150.00	150.00	150.00
3602	Diverse venituri	848.00		200.00	250.00	250.00	148.00	0.00	0.00	0.00
360250	Alte venituri	848.00		200.00	250.00	250.00	148.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-6,946.50		-799.50	-1,400.20	-2,000.00	-2,746.80	-10,908.00	-228.00	0.00
370204	Varsaminte din sectiunea de functionare	6,946.50		799.50	1,400.20	2,000.00	2,746.80	10,908.00	228.00	0.00
001702	IV. SUBVENTII	30,108.60		3,094.60	7,248.00	9,350.00	10,416.00	25,849.30	5,930.30	1,850.30
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	30,108.60		3,094.60	7,248.00	9,350.00	10,416.00	25,849.30	5,930.30	1,850.30
4202	Subventii de la bugetul de stat	30,108.60		3,094.60	7,248.00	9,350.00	10,416.00	25,849.30	5,930.30	1,850.30
002002	B. Curente	30,108.60		3,094.60	7,248.00	9,350.00	10,416.00	25,849.30	5,930.30	1,850.30
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	20.00		0.00	0.00	0.00	20.00	20.30	20.30	20.30
420241	Subventii din bugetul de stat pentru finantarea sanatatii	2,890.60		588.60	1,000.00	750.00	552.00	1,795.00	1,810.00	1,830.00
420255	Subventii pentru finantarea locuintelor sociale	100.00		0.00	100.00	0.00	0.00	4,150.00	4,100.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	17,420.00		1,567.00	4,351.00	5,100.00	6,402.00	14,453.00	0.00	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	9,678.00		939.00	1,797.00	3,500.00	3,442.00	5,431.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	49,375.72		4,326.72	7,866.00	18,221.00	18,962.00	33,535.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	49,098.00		4,049.00	7,866.00	18,221.00	18,962.00	33,535.00	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	42,262.00		1,842.00	5,837.00	18,221.00	16,362.00	33,535.00	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	2,736.00		707.00	2,029.00	0.00	0.00	0.00	0.00	0.00
48020103	Prefinantare	4,100.00		1,500.00	0.00	0.00	2,600.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	277.72		277.72	0.00	0.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	94.50		94.50	0.00	0.00	0.00	0.00	0.00	0.00
48020202	Sume primite in contul platilor efectuate in anii anteriori	183.22		183.22	0.00	0.00	0.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	140,620.30	508.00	24,766.80	34,097.80	41,699.40	40,056.30	112,549.00	59,598.00	56,894.00
01	CHELTUIELI CURENTE	110,522.30	0.00	21,598.60	27,015.80	33,094.40	28,813.50	88,153.00	55,270.00	56,894.00
10	TITLUL I CHELTUIELI DE PERSONAL	19,293.60	0.00	6,171.10	4,951.50	4,837.20	3,333.80	20,402.00	20,687.00	21,032.00
1001	Cheltuieli salariale in bani	18,643.90	0.00	6,044.70	4,733.10	4,687.90	3,178.20	X	X	X
100101	Salarii de baza	16,042.70	0.00	5,419.10	3,977.00	4,072.80	2,573.80	X	X	X
100105	Sporuri pentru conditii de munca	845.20	0.00	207.80	213.00	213.00	211.40	X	X	X
100106	Alte sporuri	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	306.00	0.00	84.00	74.00	74.00	74.00	X	X	X
100113	Drepturi de delegare	7.00	0.00	4.00	1.00	1.00	1.00	X	X	X
100117	Indemnizatii de hrana	1,293.10	0.00	320.90	329.10	326.10	317.00	X	X	X
100130	Alte drepturi salariale in bani	145.90	0.00	7.90	138.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	188.00	0.00	19.00	72.00	41.00	56.00	X	X	X
100205	Transportul la si de la locul de munca	188.00	0.00	19.00	72.00	41.00	56.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	461.70	0.00	107.40	146.40	108.30	99.60	X	X	X
100301	Contributii de asigurari sociale de stat	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.80	0.00	0.00	7.80	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.20	0.00	0.00	1.20	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	425.60	0.00	107.40	110.30	108.30	99.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	16,168.50	0.00	5,002.00	4,860.40	3,307.60	2,998.50	14,451.00	23,858.00	25,131.00
2001	Bunuri si servicii	13,458.70	0.00	3,862.30	3,930.70	3,052.00	2,613.70	X	X	X
200101	Furnituri de birou	202.50	0.00	25.80	76.50	49.50	50.70	X	X	X
200102	Materiale pentru curatenie	261.10	0.00	26.60	89.50	70.50	74.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,349.50	0.00	1,344.90	822.70	565.80	616.10	X	X	X
200104	Apa, canal si salubritate	568.90	0.00	115.50	161.40	155.90	136.10	X	X	X
200105	Carburanti si lubrifianti	679.80	0.00	96.30	278.50	165.00	140.00	X	X	X
200106	Piese de schimb	131.40	0.00	35.40	40.00	32.00	24.00	X	X	X
200107	Transport	17.00	0.00	0.00	5.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	322.70	0.00	81.10	81.10	77.90	82.60	X	X	X

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200109	Materiale si prestari de servicii cu caracter functional	1,136.20	0.00	23.80	439.00	329.50	343.90	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6,789.60	0.00	2,112.90	1,937.00	1,599.90	1,139.80	X	X	X
2002	Reparatii curente	1,949.00	0.00	986.00	630.00	98.00	235.00	X	X	X
2003	Hrana	114.00	0.00	34.90	36.00	21.00	22.10	X	X	X
200301	Hrana pentru oameni	114.00	0.00	34.90	36.00	21.00	22.10	X	X	X
2004	Medicamente si materiale sanitare	106.40	0.00	0.40	41.00	11.00	54.00	X	X	X
200401	Medicamente	55.00	0.00	0.00	2.00	3.00	50.00	X	X	X
200402	Materiale sanitare	38.40	0.00	0.40	34.00	2.00	2.00	X	X	X
200404	Dezinfectanti	13.00	0.00	0.00	5.00	6.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	184.00	0.00	44.00	87.00	34.00	19.00	X	X	X
200501	Uniforme si echipament	39.00	0.00	10.00	10.00	10.00	9.00	X	X	X
200530	Alte obiecte de inventar	145.00	0.00	34.00	77.00	24.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	0.00	6.00	3.00	5.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	18.00	0.00	6.00	3.00	5.00	4.00	X	X	X
2009	Materiale de laborator	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2012	Consultanta si expertiza	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	139.90	0.00	10.50	68.50	36.40	24.50	X	X	X
2014	Protectia muncii	73.50	0.00	17.90	21.20	20.20	14.20	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	11.00	0.00	8.00	2.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	102.00	0.00	28.00	38.00	26.00	10.00	X	X	X
203001	Reclama si publicitate	86.00	0.00	25.00	26.00	25.00	10.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	800.00	0.00	0.00	400.00	200.00	200.00	0.00	1,500.00	1,500.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	400.00	200.00	200.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,820.00	0.00	751.00	713.40	724.40	631.20	2,215.00	2,212.00	2,208.00
5101	Transferuri curente	2,820.00	0.00	751.00	713.40	724.40	631.20	X	X	X
510101	Transferuri catre institutii publice	2,220.00	0.00	601.00	563.40	574.40	481.20	X	X	X

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510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	600.00	0.00	150.00	150.00	150.00	150.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,940.70	0.00	1,220.00	1,238.50	985.00	497.20	4,835.00	4,840.00	4,845.00
5702	Ajutoare sociale	3,940.70	0.00	1,220.00	1,238.50	985.00	497.20	X	X	X
570201	Ajutoare sociale in numerar	3,867.70	0.00	1,209.75	1,214.00	961.00	482.95	X	X	X
570202	Ajutoare sociale in natura	63.00	0.00	10.25	21.00	21.00	10.75	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	0.00	3.50	3.00	3.50	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	65,339.50	0.00	8,384.50	13,873.00	22,772.00	20,310.00	44,081.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	65,245.00	0.00	8,290.00	13,873.00	22,772.00	20,310.00	X	X	X
580101	Finantare nationala	10,733.00	0.00	1,322.00	1,855.00	3,855.00	3,701.00	X	X	X
580102	Finantare externa nerambursabila	51,573.00	0.00	6,331.00	10,910.00	17,820.00	16,512.00	X	X	X
580103	Cheltuieli neeligibile	2,939.00	0.00	637.00	1,108.00	1,097.00	97.00	X	X	X
5802	Programe din Fondul Social European (FSE)	94.50	0.00	94.50	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	94.50	0.00	94.50	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	2,160.00	0.00	70.00	979.00	268.20	842.80	2,169.00	2,173.00	2,178.00
5901	Burse	1,830.00	0.00	0.00	862.00	188.70	779.30	X	X	X
5911	Asociatii si fundatii	34.00	0.00	23.00	4.00	3.50	3.50	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	296.00	0.00	47.00	113.00	76.00	60.00	X	X	X
70	CHELTUIELI DE CAPITAL	30,098.00	508.00	3,168.20	7,082.00	8,605.00	11,242.80	24,396.00	4,328.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30,098.00	508.00	3,168.20	7,082.00	8,605.00	11,242.80	24,396.00	4,328.00	0.00
7101	Active fixe	30,098.00	508.00	3,168.20	7,082.00	8,605.00	11,242.80	X	X	X
710101	Constructii	29,121.00	508.00	3,146.20	7,032.00	8,100.00	10,842.80	X	X	X
710130	Alte active fixe	977.00	0.00	22.00	50.00	505.00	400.00	X	X	X
5002	Partea I-a Servicii publice generale	8,701.00	0.00	2,248.90	2,308.10	2,113.00	2,031.00	7,599.00	9,102.00	9,109.00
5102	Autoritati publice si actiuni externe	7,281.00	0.00	2,087.90	1,725.10	1,746.00	1,722.00	6,983.00	6,988.00	6,998.00
01	CHELTUIELI CURENTE	6,579.00	0.00	2,065.90	1,675.10	1,456.00	1,382.00	6,983.00	6,988.00	6,998.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,421.00	0.00	1,697.90	1,343.10	1,215.00	1,165.00	5,807.00	5,807.00	5,807.00
1001	Cheltuieli salariale in bani	5,280.90	0.00	1,667.90	1,288.00	1,185.00	1,140.00	X	X	X
100101	Salarii de baza	4,600.00	0.00	1,510.00	1,045.00	1,045.00	1,000.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	306.00	0.00	84.00	74.00	74.00	74.00	X	X	X
100113	Drepturi de delegare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	260.00	0.00	65.00	65.00	65.00	65.00	X	X	X
100130	Alte drepturi salariale in bani	110.90	0.00	7.90	103.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	140.10	0.00	30.00	55.10	30.00	25.00	X	X	X
100301	Contributii de asigurari sociale de stat	17.50	0.00	0.00	17.50	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.60	0.00	0.00	0.60	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.00	0.20	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	115.00	0.00	30.00	30.00	30.00	25.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,086.00	0.00	330.00	317.00	226.00	213.00	1,100.00	1,105.00	1,115.00
2001	Bunuri si servicii	907.00	0.00	263.00	251.00	200.00	193.00	X	X	X
200101	Furnituri de birou	69.00	0.00	20.00	20.00	15.00	14.00	X	X	X
200102	Materiale pentru curatenie	30.00	0.00	8.00	7.00	8.00	7.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	152.00	0.00	70.00	40.00	0.00	42.00	X	X	X
200104	Apa, canal si salubritate	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	22.00	0.00	7.00	7.00	5.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	95.00	0.00	25.00	25.00	20.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	530.00	0.00	130.00	150.00	150.00	100.00	X	X	X
2002	Reparatii curente	30.00	0.00	10.00	10.00	0.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	15.00	30.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	45.00	0.00	15.00	30.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	87.00	0.00	27.00	25.00	25.00	10.00	X	X	X
203001	Reclama si publicitate	85.00	0.00	25.00	25.00	25.00	10.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203009	Executarea silita a creantelor bugetare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	72.00	0.00	38.00	15.00	15.00	4.00	76.00	76.00	76.00
5911	Asociatii si fundatii	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	53.00	0.00	19.00	15.00	15.00	4.00	X	X	X
70	CHELTUIELI DE CAPITAL	702.00	0.00	22.00	50.00	290.00	340.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	702.00	0.00	22.00	50.00	290.00	340.00	0.00	0.00	0.00
7101	Active fixe	702.00	0.00	22.00	50.00	290.00	340.00	X	X	X
710130	Alte active fixe	702.00	0.00	22.00	50.00	290.00	340.00	X	X	X
510201	Autoritati executive si legislative	7,281.00	0.00	2,087.90	1,725.10	1,746.00	1,722.00	6,983.00	6,988.00	6,998.00
51020103	Autoritati executive	7,281.00	0.00	2,087.90	1,725.10	1,746.00	1,722.00	6,983.00	6,988.00	6,998.00
5402	Alte servicii publice generale	1,420.00	0.00	161.00	583.00	367.00	309.00	616.00	2,114.00	2,111.00
01	CHELTUIELI CURENTE	1,420.00	0.00	161.00	583.00	367.00	309.00	616.00	2,114.00	2,111.00
50	TITLUL V FONDURI DE REZERVA	800.00	0.00	0.00	400.00	200.00	200.00	0.00	1,500.00	1,500.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	400.00	200.00	200.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	620.00	0.00	161.00	183.00	167.00	109.00	616.00	614.00	611.00
5101	Transferuri curente	620.00	0.00	161.00	183.00	167.00	109.00	X	X	X
510101	Transferuri catre institutii publice	620.00	0.00	161.00	183.00	167.00	109.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	400.00	200.00	200.00	0.00	1,500.00	1,500.00
540210	Servicii publice comunitare de evidenta a persoanelor	620.00	0.00	161.00	183.00	167.00	109.00	616.00	614.00	611.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
6102	Ordine publica si siguranta nationala	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
01	CHELTUIELI CURENTE	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
2001	Bunuri si servicii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
6302	Partea a III-a Cheltuieli Social - Culturale	25,473.30	0.00	6,584.70	7,504.00	6,034.00	5,350.60	25,095.00	25,387.00	25,710.00
6502	Invatamant	6,613.00	0.00	1,327.00	2,218.70	1,085.50	1,981.80	6,396.00	6,493.00	6,591.00



Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	6,613.00	0.00	1,327.00	2,218.70	1,085.50	1,981.80	6,396.00	6,493.00	6,591.00
10	TITLUL I CHELTUIELI DE PERSONAL	188.00	0.00	19.00	72.00	41.00	56.00	188.00	188.00	188.00
1002	Cheltuieli salariale in natura	188.00	0.00	19.00	72.00	41.00	56.00	X	X	X
100205	Transportul la si de la locul de munca	188.00	0.00	19.00	72.00	41.00	56.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,200.00	0.00	1,308.00	1,028.20	852.80	1,011.00	3,968.00	4,065.00	4,163.00
2001	Bunuri si servicii	3,150.70	0.00	682.20	857.70	737.30	873.50	X	X	X
200101	Furnituri de birou	92.50	0.00	2.80	30.50	29.50	29.70	X	X	X
200102	Materiale pentru curatenie	176.10	0.00	14.60	48.50	51.50	61.50	X	X	X
200103	Încalzit, iluminat si forta motrica	1,302.00	0.00	460.20	395.20	198.00	248.60	X	X	X
200104	Apa, canal si salubritate	172.90	0.00	18.70	49.50	54.00	50.70	X	X	X
200105	Carburanti si lubrifianti	82.80	0.00	4.30	26.50	25.00	27.00	X	X	X
200106	Piese de schimb	36.40	0.00	0.40	15.00	9.00	12.00	X	X	X
200107	Transport	17.00	0.00	0.00	5.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	182.70	0.00	42.30	47.50	46.80	46.10	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	240.20	0.00	23.80	59.00	71.50	85.90	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	848.10	0.00	115.10	181.00	246.00	306.00	X	X	X
2002	Reparatii curente	942.00	0.00	620.00	125.00	83.00	114.00	X	X	X
2004	Medicamente si materiale sanitare	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	106.90	0.00	5.40	45.50	32.50	23.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	395.00	0.00	0.00	256.50	3.00	135.50	410.00	410.00	410.00
5702	Ajutoare sociale	395.00	0.00	0.00	256.50	3.00	135.50	X	X	X
570201	Ajutoare sociale in numerar	385.00	0.00	0.00	253.00	0.00	132.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	0.00	3.50	3.00	3.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1,830.00	0.00	0.00	862.00	188.70	779.30	1,830.00	1,830.00	1,830.00
5901	Burse	1,830.00	0.00	0.00	862.00	188.70	779.30	X	X	X
650203	Invatamant prescolar si primar	430.40	0.00	63.40	133.70	107.30	126.00	433.00	443.00	452.00
65020301	Invatamant prescolar	430.40	0.00	63.40	133.70	107.30	126.00	433.00	443.00	452.00
650204	Invatamant secundar	6,172.60	0.00	1,263.60	2,081.50	975.20	1,852.30	5,953.00	6,040.00	6,129.00
65020401	Invatamant secundar inferior	1,794.80	0.00	180.80	685.00	302.00	627.00	1,908.00	1,934.00	1,963.00
65020402	Invatamant secundar superior	4,377.80	0.00	1,082.80	1,396.50	673.20	1,225.30	4,045.00	4,106.00	4,166.00
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	0.00	3.50	3.00	3.50	10.00	10.00	10.00

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6602	Sanatate	3,521.60	0.00	611.60	1,129.30	907.70	873.00	1,845.00	1,863.00	1,887.00
01	CHELTUIELI CURENTE	3,521.60	0.00	611.60	1,129.30	907.70	873.00	1,845.00	1,863.00	1,887.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,775.60	0.00	447.60	471.70	471.50	384.80	1,685.00	1,700.00	1,720.00
1001	Cheltuieli salariale in bani	1,733.20	0.00	439.20	460.40	460.20	373.40	X	X	X
100101	Salarii de baza	1,448.00	0.00	387.20	382.00	382.80	296.00	X	X	X
100105	Sporuri pentru conditii de munca	206.40	0.00	37.20	56.40	56.40	56.40	X	X	X
100117	Indemnizatii de hrana	78.80	0.00	14.80	22.00	21.00	21.00	X	X	X
1003	Contributii	42.40	0.00	8.40	11.30	11.30	11.40	X	X	X
100307	Contributia asiguratorie pentru munca	42.40	0.00	8.40	11.30	11.30	11.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,146.00	0.00	14.00	507.60	286.20	338.20	160.00	163.00	167.00
2001	Bunuri si servicii	1,035.00	0.00	14.00	452.60	283.20	285.20	X	X	X
200101	Furnituri de birou	11.00	0.00	0.00	7.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	23.00	0.00	0.00	12.00	7.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	14.00	0.00	0.00	6.00	4.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	0.00	0.60	0.20	0.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	895.00	0.00	0.00	379.00	258.00	258.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	91.00	0.00	14.00	48.00	12.00	17.00	X	X	X
2004	Medicamente si materiale sanitare	88.00	0.00	0.00	34.00	2.00	52.00	X	X	X
200401	Medicamente	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
200402	Materiale sanitare	38.00	0.00	0.00	34.00	2.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	0.00	21.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	23.00	0.00	0.00	21.00	1.00	1.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	600.00	0.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00
5101	Transferuri curente	600.00	0.00	150.00	150.00	150.00	150.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	600.00	0.00	150.00	150.00	150.00	150.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	600.00	0.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00
66020601	Spitale generale	600.00	0.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00
660208	Servicii de sanatate publica	1,828.60	0.00	445.10	498.10	452.20	433.20	1,755.00	1,768.00	1,787.00
660250	Alte cheltuieli in domeniul sanatatii	1,093.00	0.00	16.50	481.20	305.50	289.80	90.00	95.00	100.00
66025050	Alte institutii si actiuni sanitare	1,093.00	0.00	16.50	481.20	305.50	289.80	90.00	95.00	100.00
6702	Cultura, recreere si religie	5,183.50	0.00	1,778.50	1,364.10	1,310.00	730.90	5,314.00	5,446.00	5,584.00

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	5,183.50	0.00	1,778.50	1,364.10	1,310.00	730.90	5,314.00	5,446.00	5,584.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,195.00	0.00	961.50	551.10	547.10	135.30	2,288.00	2,388.00	2,489.00
1001	Cheltuieli salariale in bani	2,145.00	0.00	948.00	538.10	535.10	123.80	X	X	X
100101	Salarii de baza	1,769.70	0.00	849.90	444.00	442.00	33.80	X	X	X
100105	Sporuri pentru conditii de munca	205.00	0.00	53.00	51.00	51.00	50.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	169.30	0.00	44.10	43.10	42.10	40.00	X	X	X
1003	Contributii	50.00	0.00	13.50	13.00	12.00	11.50	X	X	X
100307	Contributia asiguratorie pentru munca	50.00	0.00	13.50	13.00	12.00	11.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,348.50	0.00	365.00	421.60	345.50	216.40	1,385.00	1,417.00	1,453.00
2001	Bunuri si servicii	1,277.00	0.00	348.00	397.50	327.40	204.10	X	X	X
200101	Furnituri de birou	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	451.50	0.00	128.50	113.50	110.00	99.50	X	X	X
200104	Apa, canal si salubritate	283.00	0.00	66.30	80.60	70.60	65.50	X	X	X
200105	Carburanti si lubrifianti	125.00	0.00	35.00	35.00	35.00	20.00	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.40	0.40	0.40	0.80	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	386.50	0.00	108.80	159.00	106.40	12.30	X	X	X
2002	Reparatii curente	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	31.00	0.00	6.00	10.00	9.00	6.00	X	X	X
200501	Uniforme si echipament	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	2.00	6.00	5.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	24.50	0.00	7.00	7.10	6.10	4.30	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,600.00	0.00	440.00	380.40	407.40	372.20	1,599.00	1,598.00	1,597.00
5101	Transferuri curente	1,600.00	0.00	440.00	380.40	407.40	372.20	X	X	X
510101	Transferuri catre institutii publice	1,600.00	0.00	440.00	380.40	407.40	372.20	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	12.00	11.00	10.00	7.00	42.00	43.00	45.00
5940	Sume aferente persoanelor cu handicap neincadrate	40.00	0.00	12.00	11.00	10.00	7.00	X	X	X
670203	Servicii culturale	1,835.00	0.00	502.50	448.10	465.00	419.40	1,834.00	1,833.00	1,832.00
67020302	Biblioteci publice comunale, orasenesti, municipale	235.00	0.00	62.50	67.70	57.60	47.20	235.00	235.00	235.00
67020303	Muzee	950.00	0.00	250.00	224.40	250.40	225.20	950.00	950.00	950.00
67020304	Institutii publice de spectacole si concerte	650.00	0.00	190.00	156.00	157.00	147.00	649.00	648.00	647.00
670205	Servicii recreative si sportive	3,348.50	0.00	1,276.00	916.00	845.00	311.50	3,480.00	3,613.00	3,752.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,348.50	0.00	1,276.00	916.00	845.00	311.50	3,480.00	3,613.00	3,752.00
6802	Asigurari si asistenta sociala	10,155.20	0.00	2,867.60	2,791.90	2,730.80	1,764.90	11,540.00	11,585.00	11,648.00
01	CHELTUIELI CURENTE	10,155.20	0.00	2,867.60	2,791.90	2,730.80	1,764.90	11,540.00	11,585.00	11,648.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,862.00	0.00	1,430.10	1,544.60	1,605.60	1,281.70	6,403.00	6,440.00	6,475.00
1001	Cheltuieli salariale in bani	5,720.80	0.00	1,398.60	1,500.60	1,572.60	1,249.00	X	X	X
100101	Salarii de baza	5,121.00	0.00	1,257.00	1,323.00	1,430.00	1,111.00	X	X	X
100105	Sporuri pentru conditii de munca	46.80	0.00	11.60	11.60	11.60	12.00	X	X	X
100106	Alte sporuri	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	513.00	0.00	128.00	130.00	130.00	125.00	X	X	X
100130	Alte drepturi salariale in bani	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
1003	Contributii	141.20	0.00	31.50	44.00	33.00	32.70	X	X	X
100301	Contributii de asigurari sociale de stat	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	130.20	0.00	31.50	33.00	33.00	32.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	500.00	0.00	119.00	192.30	104.70	84.00	559.00	562.00	585.00
2001	Bunuri si servicii	253.00	0.00	71.00	85.30	46.80	49.90	X	X	X
200101	Furnituri de birou	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	29.00	18.00	11.00	12.00	X	X	X
200104	Apa, canal si salubritate	22.00	0.00	6.00	5.30	5.30	5.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.00	4.00	5.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	112.00	0.00	31.00	29.00	25.50	26.50	X	X	X
2002	Reparatii curente	33.00	0.00	0.00	29.00	4.00	0.00	X	X	X
2003	Hrana	114.00	0.00	34.90	36.00	21.00	22.10	X	X	X
200301	Hrana pentru oameni	114.00	0.00	34.90	36.00	21.00	22.10	X	X	X
2004	Medicamente si materiale sanitare	16.00	0.00	0.00	5.00	9.00	2.00	X	X	X
200401	Medicamente	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
200404	Dezinfectanti	13.00	0.00	0.00	5.00	6.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	38.00	0.00	12.00	10.00	13.00	3.00	X	X	X
200530	Alte obiecte de inventar	38.00	0.00	12.00	10.00	13.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	10.00	0.00	1.00	1.00	4.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	1.00	1.00	4.00	4.00	X	X	X
2013	Pregatire profesionala	25.00	0.00	0.10	22.00	2.90	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	0.00	4.00	4.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,545.70	0.00	1,220.00	982.00	982.00	361.70	4,425.00	4,430.00	4,435.00
5702	Ajutoare sociale	3,545.70	0.00	1,220.00	982.00	982.00	361.70	X	X	X
570201	Ajutoare sociale in numerar	3,482.70	0.00	1,209.75	961.00	961.00	350.95	X	X	X
570202	Ajutoare sociale in natura	63.00	0.00	10.25	21.00	21.00	10.75	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	94.50	0.00	94.50	0.00	0.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	94.50	0.00	94.50	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	94.50	0.00	94.50	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	153.00	0.00	4.00	73.00	38.50	37.50	153.00	153.00	153.00
5911	Asociatii si fundatii	15.00	0.00	4.00	4.00	3.50	3.50	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	138.00	0.00	0.00	69.00	35.00	34.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680205	Asistenta sociala in caz de boli si invaliditati	6,950.00	0.00	2,037.00	1,897.00	1,982.00	1,034.00	8,319.00	8,336.00	8,373.00
68020502	Asistenta sociala in caz de invaliditate	6,950.00	0.00	2,037.00	1,897.00	1,982.00	1,034.00	8,319.00	8,336.00	8,373.00
680211	Crese	582.00	0.00	141.60	167.60	142.10	130.70	662.00	678.00	693.00
680215	Prevenirea excluderii sociale	41.70	0.00	0.00	0.00	0.00	41.70	42.00	42.00	42.00
68021501	Ajutor social	41.70	0.00	0.00	0.00	0.00	41.70	42.00	42.00	42.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,581.50	0.00	689.00	727.30	606.70	558.50	2,517.00	2,529.00	2,540.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2,581.50	0.00	689.00	727.30	606.70	558.50	2,517.00	2,529.00	2,540.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	100,731.00	508.00	13,599.20	22,460.70	32,413.40	32,257.70	73,945.00	9,737.00	5,469.00
7002	Locuinte, servicii si dezvoltare publica	80,678.00	508.00	12,057.20	18,001.70	25,863.40	24,755.70	55,629.00	6,887.00	2,569.00
01	CHELTUIELI CURENTE	67,935.00	0.00	9,253.00	14,478.70	23,348.40	20,854.90	46,649.00	2,559.00	2,569.00
10	TITLUL I CHELTUIELI DE PERSONAL	602.00	0.00	152.00	151.00	151.00	148.00	629.00	620.00	630.00
1001	Cheltuieli salariale in bani	588.00	0.00	148.00	147.00	147.00	146.00	X	X	X
100101	Salarii de baza	534.00	0.00	135.00	133.00	133.00	133.00	X	X	X
100117	Indemnizatii de hrana	54.00	0.00	13.00	14.00	14.00	13.00	X	X	X
1003	Contributii	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,088.00	0.00	811.00	454.70	425.40	396.90	1,939.00	1,939.00	1,939.00
2001	Bunuri si servicii	2,028.00	0.00	806.10	422.60	413.30	386.00	X	X	X
200101	Furnituri de birou	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,280.00	0.00	627.20	230.00	222.80	200.00	X	X	X
200104	Apa, canal si salubritate	70.00	0.00	17.50	21.00	21.00	10.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.40	1.60	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	666.00	0.00	160.00	166.00	166.00	174.00	X	X	X
2002	Reparatii curente	39.00	0.00	4.00	15.00	10.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	0.90	2.10	2.10	0.90	X	X	X
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	65,245.00	0.00	8,290.00	13,873.00	22,772.00	20,310.00	44,081.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	65,245.00	0.00	8,290.00	13,873.00	22,772.00	20,310.00	X	X	X
580101	Finantare nationala	10,733.00	0.00	1,322.00	1,855.00	3,855.00	3,701.00	X	X	X
580102	Finantare externa nerambursabila	51,573.00	0.00	6,331.00	10,910.00	17,820.00	16,512.00	X	X	X
580103	Cheltuieli neeligibile	2,939.00	0.00	637.00	1,108.00	1,097.00	97.00	X	X	X
70	CHELTUIELI DE CAPITAL	12,743.00	508.00	2,804.20	3,523.00	2,515.00	3,900.80	8,980.00	4,328.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	12,743.00	508.00	2,804.20	3,523.00	2,515.00	3,900.80	8,980.00	4,328.00	0.00
7101	Active fixe	12,743.00	508.00	2,804.20	3,523.00	2,515.00	3,900.80	X	X	X
710101	Constructii	12,468.00	508.00	2,804.20	3,523.00	2,300.00	3,840.80	X	X	X
710130	Alte active fixe	275.00	0.00	0.00	0.00	215.00	60.00	X	X	X
700203	Locuinte	70.00	0.00	8.00	21.00	16.00	25.00	40.00	40.00	40.00
70020330	Alte cheltuieli in domeniul locuintelor	70.00	0.00	8.00	21.00	16.00	25.00	40.00	40.00	40.00
700206	Iluminat public si electrificari rurale	1,800.00	0.00	750.00	350.00	350.00	350.00	1,672.00	1,672.00	1,672.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	78,808.00	508.00	11,299.20	17,630.70	25,497.40	24,380.70	53,917.00	5,175.00	857.00
7402	Protectia mediului	20,053.00	0.00	1,542.00	4,459.00	6,550.00	7,502.00	18,316.00	2,850.00	2,900.00
01	CHELTUIELI CURENTE	3,400.00	0.00	1,200.00	950.00	750.00	500.00	2,900.00	2,850.00	2,900.00
20	TITLUL II BUNURI SI SERVICII	3,400.00	0.00	1,200.00	950.00	750.00	500.00	2,900.00	2,850.00	2,900.00
2001	Bunuri si servicii	3,400.00	0.00	1,200.00	950.00	750.00	500.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3,400.00	0.00	1,200.00	950.00	750.00	500.00	X	X	X
70	CHELTUIELI DE CAPITAL	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	15,416.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	15,416.00	0.00	0.00
7101	Active fixe	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	X	X	X
710101	Constructii	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	X	X	X
740205	Salubritate si gestiunea deseurilor	3,250.00	0.00	1,200.00	900.00	700.00	450.00	2,900.00	2,850.00	2,900.00
74020501	Salubritate	3,250.00	0.00	1,200.00	900.00	700.00	450.00	2,900.00	2,850.00	2,900.00
740206	Canalizarea si tratarea apelor reziduale	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	15,416.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	150.00	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
8402	Transporturi	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
01	CHELTUIELI CURENTE	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	3,250.00	0.00	1,463.00	818.00	806.00	163.00	3,402.00	3,544.00	3,723.00
1001	Cheltuieli salariale in bani	3,176.00	0.00	1,443.00	799.00	788.00	146.00	X	X	X
100101	Salarii de baza	2,570.00	0.00	1,280.00	650.00	640.00	0.00	X	X	X
100105	Sporuri pentru conditii de munca	387.00	0.00	106.00	94.00	94.00	93.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	218.00	0.00	56.00	55.00	54.00	53.00	X	X	X
1003	Contributii	74.00	0.00	20.00	19.00	18.00	17.00	X	X	X
100307	Contributia asiguratorie pentru munca	74.00	0.00	20.00	19.00	18.00	17.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,380.00	0.00	850.00	984.00	312.00	234.00	2,412.00	11,724.00	12,776.00
2001	Bunuri si servicii	1,392.00	0.00	474.00	510.00	290.00	118.00	X	X	X
200101	Furnituri de birou	9.00	0.00	1.00	3.00	2.00	3.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	450.00	0.00	50.00	210.00	100.00	90.00	X	X	X
200106	Piese de schimb	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	7.00	2.00	4.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	740.00	0.00	350.00	250.00	140.00	0.00	X	X	X
2002	Reparatii curente	900.00	0.00	350.00	450.00	0.00	100.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	38.00	0.00	10.00	10.00	10.00	8.00	X	X	X
200501	Uniforme si echipament	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2014	Protectia muncii	30.00	0.00	8.00	8.00	8.00	6.00	X	X	X



		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	65.00	0.00	16.00	18.00	16.00	15.00	68.00	71.00	74.00
5940	Sume aferente persoanelor cu handicap neincadrate	65.00	0.00	16.00	18.00	16.00	15.00	X	X	X
840203	Transport rutier	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
84020303	Strazi	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
9602	Rezerve, Excedent/Deficit	-11,917.28	0.00	-3,920.48	-5,440.80	-2,556.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	11,917.28	0.00	3,920.48	5,440.80	2,556.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	11,917.28	0.00	3,920.48	5,440.80	2,556.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	45,182.80		13,214.10	13,142.80	10,322.40	8,503.50	44,072.00	55,270.00	56,894.00
499002	VENITURI PROPRII	36,984.00		10,952.00	9,831.00	8,584.40	7,616.60	39,044.00	39,509.00	40,842.00
000202	I. VENITURI CURENTE	42,272.20		12,625.50	12,142.80	9,572.40	7,931.50	42,256.70	53,439.70	55,043.70
000302	A. VENITURI FISCALE	46,699.70		12,711.00	12,858.00	10,987.40	10,143.30	51,380.70	51,902.70	53,278.70
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	24,462.00		6,408.00	6,215.00	6,105.00	5,734.00	25,955.00	27,287.00	28,620.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	24,462.00		6,408.00	6,215.00	6,105.00	5,734.00	25,955.00	27,287.00	28,620.00
0302	Impozit pe venit	18.00		5.00	4.00	5.00	4.00	18.00	18.00	18.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18.00		5.00	4.00	5.00	4.00	18.00	18.00	18.00
0402	Cote si sume defalcate din impozitul pe venit	24,444.00		6,403.00	6,211.00	6,100.00	5,730.00	25,937.00	27,269.00	28,602.00
040201	Cote defalcate din impozitul pe venit	24,033.00		6,403.00	6,000.00	6,000.00	5,630.00	25,707.00	27,042.00	28,378.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	411.00		0.00	211.00	100.00	100.00	230.00	227.00	224.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	7,553.00		3,095.00	2,296.00	1,259.40	902.60	8,420.00	7,820.00	7,820.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
0702	Impozite si taxe pe proprietate	7,553.00		3,095.00	2,296.00	1,259.40	902.60	8,420.00	7,820.00	7,820.00
070201	Impozit si taxa pe cladiri	5,360.00		1,960.00	1,931.00	889.40	579.60	5,950.00	5,500.00	5,500.00
07020101	Impozit pe cladiri de la persoane fizice	1,977.00		577.00	931.00	389.40	79.60	2,300.00	2,000.00	2,000.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,383.00		1,383.00	1,000.00	500.00	500.00	3,650.00	3,500.00	3,500.00
070202	Impozit si taxa pe teren	1,957.00		1,080.00	310.00	310.00	257.00	2,220.00	2,070.00	2,070.00
07020201	Impozit pe terenuri de la persoane fizice	941.00		697.00	100.00	100.00	44.00	1,100.00	1,000.00	1,000.00
07020202	Impozit si taxa pe teren de la persoane juridice	899.00		299.00	200.00	200.00	200.00	1,000.00	950.00	950.00
07020203	Impozitul pe terenul din extravilan	117.00		84.00	10.00	10.00	13.00	120.00	120.00	120.00
070203	Taxe judiciare de timbru si alte taxe de timbru	236.00		55.00	55.00	60.00	66.00	250.00	250.00	250.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	14,549.70		3,173.00	4,312.00	3,588.00	3,476.70	16,870.70	16,660.70	16,703.70
1102	Sume defalcate din TVA	12,234.70		2,473.00	3,712.00	2,988.00	3,061.70	14,120.70	14,158.70	14,201.70
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11,836.70		2,473.00	3,610.00	2,790.00	2,963.70	13,869.70	13,972.70	14,074.70
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	398.00		0.00	102.00	198.00	98.00	251.00	186.00	127.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,315.00		700.00	600.00	600.00	415.00	2,750.00	2,502.00	2,502.00
160202	Impozit pe mijloacele de transport	1,963.00		600.00	500.00	500.00	363.00	2,250.00	2,150.00	2,150.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,361.00		400.00	300.00	400.00	261.00	1,500.00	1,500.00	1,500.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	602.00		200.00	200.00	100.00	102.00	750.00	650.00	650.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	352.00		100.00	100.00	100.00	52.00	500.00	352.00	352.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	135.00		35.00	35.00	35.00	30.00	135.00	135.00	135.00
1802	Alte impozite si taxe fiscale	135.00		35.00	35.00	35.00	30.00	135.00	135.00	135.00
180250	Alte impozite si taxe	135.00		35.00	35.00	35.00	30.00	135.00	135.00	135.00
001202	C. VENITURI NEFISCALE	-4,427.50		-85.50	-715.20	-1,415.00	-2,211.80	-9,124.00	1,537.00	1,765.00
001302	C1. VENITURI DIN PROPRIETATE	853.00		263.00	200.00	200.00	190.00	884.00	865.00	865.00
3002	Venituri din proprietate	853.00		263.00	200.00	200.00	190.00	884.00	865.00	865.00
300205	Venituri din concesiuni si inchirieri	790.00		200.00	200.00	200.00	190.00	819.00	800.00	800.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	790.00		200.00	200.00	200.00	190.00	819.00	800.00	800.00
300208	Venituri din dividende	63.00		63.00	0.00	0.00	0.00	65.00	65.00	65.00

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
30020803	Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	63.00		63.00	0.00	0.00	0.00	65.00	65.00	65.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-5,280.50		-348.50	-915.20	-1,615.00	-2,401.80	-10,008.00	672.00	900.00
3302	Venituri din prestari de servicii si alte activitati	16.00		16.00	0.00	0.00	0.00	50.00	50.00	50.00
330208	Venituri din prestari de servicii	2.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	14.00		14.00	0.00	0.00	0.00	50.00	50.00	50.00
3502	Amenzi, penalitati si confiscari	802.00		235.00	235.00	135.00	197.00	850.00	850.00	850.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	672.00		200.00	200.00	100.00	172.00	700.00	700.00	700.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	672.00		200.00	200.00	100.00	172.00	700.00	700.00	700.00
350250	Alte amenzi, penalitati si confiscari	130.00		35.00	35.00	35.00	25.00	150.00	150.00	150.00
3602	Diverse venituri	848.00		200.00	250.00	250.00	148.00	0.00	0.00	0.00
360250	Alte venituri	848.00		200.00	250.00	250.00	148.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	-6,946.50		-799.50	-1,400.20	-2,000.00	-2,746.80	-10,908.00	-228.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-6,946.50		-799.50	-1,400.20	-2,000.00	-2,746.80	-10,908.00	-228.00	0.00
001702	IV. SUBVENTII	2,910.60		588.60	1,000.00	750.00	572.00	1,815.30	1,830.30	1,850.30
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,910.60		588.60	1,000.00	750.00	572.00	1,815.30	1,830.30	1,850.30
4202	Subventii de la bugetul de stat	2,910.60		588.60	1,000.00	750.00	572.00	1,815.30	1,830.30	1,850.30
002002	B. Curente	2,910.60		588.60	1,000.00	750.00	572.00	1,815.30	1,830.30	1,850.30
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	20.00		0.00	0.00	0.00	20.00	20.30	20.30	20.30
420241	Subventii din bugetul de stat pentru finantarea sanatatii	2,890.60		588.60	1,000.00	750.00	552.00	1,795.00	1,810.00	1,830.00
4902	TOTAL CHELTUIELI	45,182.80	0.00	13,214.10	13,142.80	10,322.40	8,503.50	44,072.00	55,270.00	56,894.00
01	CHELTUIELI CURENTE	45,182.80	0.00	13,214.10	13,142.80	10,322.40	8,503.50	44,072.00	55,270.00	56,894.00
10	TITLUL I CHELTUIELI DE PERSONAL	19,293.60	0.00	6,171.10	4,951.50	4,837.20	3,333.80	20,402.00	20,687.00	21,032.00
1001	Cheltuieli salariale in bani	18,643.90	0.00	6,044.70	4,733.10	4,687.90	3,178.20	X	X	X
100101	Salarii de baza	16,042.70	0.00	5,419.10	3,977.00	4,072.80	2,573.80	X	X	X
100105	Sporuri pentru conditii de munca	845.20	0.00	207.80	213.00	213.00	211.40	X	X	X
100106	Alte sporuri	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100112	Indemnizatii platite unor persoane din afara unitatii	306.00	0.00	84.00	74.00	74.00	74.00	X	X	X
100113	Drepturi de delegare	7.00	0.00	4.00	1.00	1.00	1.00	X	X	X
100117	Indemnizatii de hrana	1,293.10	0.00	320.90	329.10	326.10	317.00	X	X	X
100130	Alte drepturi salariale in bani	145.90	0.00	7.90	138.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	188.00	0.00	19.00	72.00	41.00	56.00	X	X	X
100205	Transportul la si de la locul de munca	188.00	0.00	19.00	72.00	41.00	56.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	461.70	0.00	107.40	146.40	108.30	99.60	X	X	X
100301	Contributii de asigurari sociale de stat	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.80	0.00	0.00	7.80	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.20	0.00	0.00	1.20	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	425.60	0.00	107.40	110.30	108.30	99.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	16,168.50	0.00	5,002.00	4,860.40	3,307.60	2,998.50	14,451.00	23,858.00	25,131.00
2001	Bunuri si servicii	13,458.70	0.00	3,862.30	3,930.70	3,052.00	2,613.70	X	X	X
200101	Furnituri de birou	202.50	0.00	25.80	76.50	49.50	50.70	X	X	X
200102	Materiale pentru curatenie	261.10	0.00	26.60	89.50	70.50	74.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,349.50	0.00	1,344.90	822.70	565.80	616.10	X	X	X
200104	Apa, canal si salubritate	568.90	0.00	115.50	161.40	155.90	136.10	X	X	X
200105	Carburanti si lubrifianti	679.80	0.00	96.30	278.50	165.00	140.00	X	X	X
200106	Piese de schimb	131.40	0.00	35.40	40.00	32.00	24.00	X	X	X
200107	Transport	17.00	0.00	0.00	5.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	322.70	0.00	81.10	81.10	77.90	82.60	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,136.20	0.00	23.80	439.00	329.50	343.90	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6,789.60	0.00	2,112.90	1,937.00	1,599.90	1,139.80	X	X	X
2002	Reparatii curente	1,949.00	0.00	986.00	630.00	98.00	235.00	X	X	X
2003	Hrana	114.00	0.00	34.90	36.00	21.00	22.10	X	X	X
200301	Hrana pentru oameni	114.00	0.00	34.90	36.00	21.00	22.10	X	X	X
2004	Medicamente si materiale sanitare	106.40	0.00	0.40	41.00	11.00	54.00	X	X	X
200401	Medicamente	55.00	0.00	0.00	2.00	3.00	50.00	X	X	X

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200402	Materiale sanitare	38.40	0.00	0.40	34.00	2.00	2.00	X	X	X
200404	Dezinfectanti	13.00	0.00	0.00	5.00	6.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	184.00	0.00	44.00	87.00	34.00	19.00	X	X	X
200501	Uniforme si echipament	39.00	0.00	10.00	10.00	10.00	9.00	X	X	X
200530	Alte obiecte de inventar	145.00	0.00	34.00	77.00	24.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	0.00	6.00	3.00	5.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	18.00	0.00	6.00	3.00	5.00	4.00	X	X	X
2009	Materiale de laborator	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2012	Consultanta si expertiza	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	139.90	0.00	10.50	68.50	36.40	24.50	X	X	X
2014	Protectia muncii	73.50	0.00	17.90	21.20	20.20	14.20	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	11.00	0.00	8.00	2.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	102.00	0.00	28.00	38.00	26.00	10.00	X	X	X
203001	Reclama si publicitate	86.00	0.00	25.00	26.00	25.00	10.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	800.00	0.00	0.00	400.00	200.00	200.00	0.00	1,500.00	1,500.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	400.00	200.00	200.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,820.00	0.00	751.00	713.40	724.40	631.20	2,215.00	2,212.00	2,208.00
5101	Transferuri curente	2,820.00	0.00	751.00	713.40	724.40	631.20	X	X	X
510101	Transferuri catre institutii publice	2,220.00	0.00	601.00	563.40	574.40	481.20	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	600.00	0.00	150.00	150.00	150.00	150.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,940.70	0.00	1,220.00	1,238.50	985.00	497.20	4,835.00	4,840.00	4,845.00
5702	Ajutoare sociale	3,940.70	0.00	1,220.00	1,238.50	985.00	497.20	X	X	X
570201	Ajutoare sociale in numerar	3,867.70	0.00	1,209.75	1,214.00	961.00	482.95	X	X	X
570202	Ajutoare sociale in natura	63.00	0.00	10.25	21.00	21.00	10.75	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	0.00	3.50	3.00	3.50	X	X	X

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
59	TITLUL XI ALTE CHELTUIELI	2,160.00	0.00	70.00	979.00	268.20	842.80	2,169.00	2,173.00	2,178.00
5901	Burse	1,830.00	0.00	0.00	862.00	188.70	779.30	X	X	X
5911	Asociatii si fundatii	34.00	0.00	23.00	4.00	3.50	3.50	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	296.00	0.00	47.00	113.00	76.00	60.00	X	X	X
5002	Partea I-a Servicii publice generale	7,999.00	0.00	2,226.90	2,258.10	1,823.00	1,691.00	7,599.00	9,102.00	9,109.00
5102	Autoritati publice si actiuni externe	6,579.00	0.00	2,065.90	1,675.10	1,456.00	1,382.00	6,983.00	6,988.00	6,998.00
01	CHELTUIELI CURENTE	6,579.00	0.00	2,065.90	1,675.10	1,456.00	1,382.00	6,983.00	6,988.00	6,998.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,421.00	0.00	1,697.90	1,343.10	1,215.00	1,165.00	5,807.00	5,807.00	5,807.00
1001	Cheltuieli salariale in bani	5,280.90	0.00	1,667.90	1,288.00	1,185.00	1,140.00	X	X	X
100101	Salarii de baza	4,600.00	0.00	1,510.00	1,045.00	1,045.00	1,000.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	306.00	0.00	84.00	74.00	74.00	74.00	X	X	X
100113	Drepturi de delegare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100117	Indemnizatii de hrana	260.00	0.00	65.00	65.00	65.00	65.00	X	X	X
100130	Alte drepturi salariale in bani	110.90	0.00	7.90	103.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	140.10	0.00	30.00	55.10	30.00	25.00	X	X	X
100301	Contributii de asigurari sociale de stat	17.50	0.00	0.00	17.50	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.60	0.00	0.00	0.60	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.00	0.20	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	115.00	0.00	30.00	30.00	30.00	25.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,086.00	0.00	330.00	317.00	226.00	213.00	1,100.00	1,105.00	1,115.00
2001	Bunuri si servicii	907.00	0.00	263.00	251.00	200.00	193.00	X	X	X
200101	Furnituri de birou	69.00	0.00	20.00	20.00	15.00	14.00	X	X	X
200102	Materiale pentru curatenie	30.00	0.00	8.00	7.00	8.00	7.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	152.00	0.00	70.00	40.00	0.00	42.00	X	X	X
200104	Apa, canal si salubritate	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	22.00	0.00	7.00	7.00	5.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	95.00	0.00	25.00	25.00	20.00	25.00	X	X	X

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	530.00	0.00	130.00	150.00	150.00	100.00	X	X	X
2002	Reparatii curente	30.00	0.00	10.00	10.00	0.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	15.00	30.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	45.00	0.00	15.00	30.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	87.00	0.00	27.00	25.00	25.00	10.00	X	X	X
203001	Reclama si publicitate	85.00	0.00	25.00	25.00	25.00	10.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	72.00	0.00	38.00	15.00	15.00	4.00	76.00	76.00	76.00
5911	Asociatii si fundatii	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	53.00	0.00	19.00	15.00	15.00	4.00	X	X	X
510201	Autoritati executive si legislative	6,579.00	0.00	2,065.90	1,675.10	1,456.00	1,382.00	6,983.00	6,988.00	6,998.00
51020103	Autoritati executive	6,579.00	0.00	2,065.90	1,675.10	1,456.00	1,382.00	6,983.00	6,988.00	6,998.00
5402	Alte servicii publice generale	1,420.00	0.00	161.00	583.00	367.00	309.00	616.00	2,114.00	2,111.00
01	CHELTUIELI CURENTE	1,420.00	0.00	161.00	583.00	367.00	309.00	616.00	2,114.00	2,111.00
50	TITLUL V FONDURI DE REZERVA	800.00	0.00	0.00	400.00	200.00	200.00	0.00	1,500.00	1,500.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	400.00	200.00	200.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	620.00	0.00	161.00	183.00	167.00	109.00	616.00	614.00	611.00
5101	Transferuri curente	620.00	0.00	161.00	183.00	167.00	109.00	X	X	X
510101	Transferuri catre institutii publice	620.00	0.00	161.00	183.00	167.00	109.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	800.00	0.00	0.00	400.00	200.00	200.00	0.00	1,500.00	1,500.00
540210	Servicii publice comunitare de evidenta a persoanelor	620.00	0.00	161.00	183.00	167.00	109.00	616.00	614.00	611.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
6102	Ordine publica si siguranta nationala	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
01	CHELTUIELI CURENTE	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	20.00	0.00	5.00	5.00	5.00	5.00	28.00	33.00	33.00
6302	Partea a III-a Cheltuieli Social - Culturale	25,378.80	0.00	6,490.20	7,504.00	6,034.00	5,350.60	25,095.00	25,387.00	25,710.00
6502	Invatamant	6,613.00	0.00	1,327.00	2,218.70	1,085.50	1,981.80	6,396.00	6,493.00	6,591.00
01	CHELTUIELI CURENTE	6,613.00	0.00	1,327.00	2,218.70	1,085.50	1,981.80	6,396.00	6,493.00	6,591.00
10	TITLUL I CHELTUIELI DE PERSONAL	188.00	0.00	19.00	72.00	41.00	56.00	188.00	188.00	188.00
1002	Cheltuieli salariale in natura	188.00	0.00	19.00	72.00	41.00	56.00	X	X	X
100205	Transportul la si de la locul de munca	188.00	0.00	19.00	72.00	41.00	56.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,200.00	0.00	1,308.00	1,028.20	852.80	1,011.00	3,968.00	4,065.00	4,163.00
2001	Bunuri si servicii	3,150.70	0.00	682.20	857.70	737.30	873.50	X	X	X
200101	Furnituri de birou	92.50	0.00	2.80	30.50	29.50	29.70	X	X	X
200102	Materiale pentru curatenie	176.10	0.00	14.60	48.50	51.50	61.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,302.00	0.00	460.20	395.20	198.00	248.60	X	X	X
200104	Apa, canal si salubritate	172.90	0.00	18.70	49.50	54.00	50.70	X	X	X
200105	Carburanti si lubrifianti	82.80	0.00	4.30	26.50	25.00	27.00	X	X	X
200106	Piese de schimb	36.40	0.00	0.40	15.00	9.00	12.00	X	X	X
200107	Transport	17.00	0.00	0.00	5.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	182.70	0.00	42.30	47.50	46.80	46.10	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	240.20	0.00	23.80	59.00	71.50	85.90	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	848.10	0.00	115.10	181.00	246.00	306.00	X	X	X
2002	Reparatii curente	942.00	0.00	620.00	125.00	83.00	114.00	X	X	X
2004	Medicamente si materiale sanitare	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	106.90	0.00	5.40	45.50	32.50	23.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	395.00	0.00	0.00	256.50	3.00	135.50	410.00	410.00	410.00
5702	Ajutoare sociale	395.00	0.00	0.00	256.50	3.00	135.50	X	X	X
570201	Ajutoare sociale in numerar	385.00	0.00	0.00	253.00	0.00	132.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	0.00	3.50	3.00	3.50	X	X	X



Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
59	TITLUL XI ALTE CHELTUIELI	1,830.00	0.00	0.00	862.00	188.70	779.30	1,830.00	1,830.00	1,830.00
5901	Burse	1,830.00	0.00	0.00	862.00	188.70	779.30	X	X	X
650203	Invatamant prescolar si primar	430.40	0.00	63.40	133.70	107.30	126.00	433.00	443.00	452.00
65020301	Invatamant prescolar	430.40	0.00	63.40	133.70	107.30	126.00	433.00	443.00	452.00
650204	Invatamant secundar	6,172.60	0.00	1,263.60	2,081.50	975.20	1,852.30	5,953.00	6,040.00	6,129.00
65020401	Invatamant secundar inferior	1,794.80	0.00	180.80	685.00	302.00	627.00	1,908.00	1,934.00	1,963.00
65020402	Invatamant secundar superior	4,377.80	0.00	1,082.80	1,396.50	673.20	1,225.30	4,045.00	4,106.00	4,166.00
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	0.00	3.50	3.00	3.50	10.00	10.00	10.00
6602	Sanatate	3,521.60	0.00	611.60	1,129.30	907.70	873.00	1,845.00	1,863.00	1,887.00
01	CHELTUIELI CURENTE	3,521.60	0.00	611.60	1,129.30	907.70	873.00	1,845.00	1,863.00	1,887.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,775.60	0.00	447.60	471.70	471.50	384.80	1,685.00	1,700.00	1,720.00
1001	Cheltuieli salariale in bani	1,733.20	0.00	439.20	460.40	460.20	373.40	X	X	X
100101	Salarii de baza	1,448.00	0.00	387.20	382.00	382.80	296.00	X	X	X
100105	Sporuri pentru conditii de munca	206.40	0.00	37.20	56.40	56.40	56.40	X	X	X
100117	Indemnizatii de hrana	78.80	0.00	14.80	22.00	21.00	21.00	X	X	X
1003	Contributii	42.40	0.00	8.40	11.30	11.30	11.40	X	X	X
100307	Contributia asiguratorie pentru munca	42.40	0.00	8.40	11.30	11.30	11.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,146.00	0.00	14.00	507.60	286.20	338.20	160.00	163.00	167.00
2001	Bunuri si servicii	1,035.00	0.00	14.00	452.60	283.20	285.20	X	X	X
200101	Furnituri de birou	11.00	0.00	0.00	7.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	23.00	0.00	0.00	12.00	7.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	14.00	0.00	0.00	6.00	4.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	0.00	0.60	0.20	0.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	895.00	0.00	0.00	379.00	258.00	258.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	91.00	0.00	14.00	48.00	12.00	17.00	X	X	X
2004	Medicamente si materiale sanitare	88.00	0.00	0.00	34.00	2.00	52.00	X	X	X
200401	Medicamente	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
200402	Materiale sanitare	38.00	0.00	0.00	34.00	2.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	0.00	21.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	23.00	0.00	0.00	21.00	1.00	1.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	600.00	0.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5101	Transferuri curente	600.00	0.00	150.00	150.00	150.00	150.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	600.00	0.00	150.00	150.00	150.00	150.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	600.00	0.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00
66020601	Spitale generale	600.00	0.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00
660208	Servicii de sanatate publica	1,828.60	0.00	445.10	498.10	452.20	433.20	1,755.00	1,768.00	1,787.00
660250	Alte cheltuieli in domeniul sanatatii	1,093.00	0.00	16.50	481.20	305.50	289.80	90.00	95.00	100.00
66025050	Alte institutii si actiuni sanitare	1,093.00	0.00	16.50	481.20	305.50	289.80	90.00	95.00	100.00
6702	Cultura, recreere si religie	5,183.50	0.00	1,778.50	1,364.10	1,310.00	730.90	5,314.00	5,446.00	5,584.00
01	CHELTUIELI CURENTE	5,183.50	0.00	1,778.50	1,364.10	1,310.00	730.90	5,314.00	5,446.00	5,584.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,195.00	0.00	961.50	551.10	547.10	135.30	2,288.00	2,388.00	2,489.00
1001	Cheltuieli salariale in bani	2,145.00	0.00	948.00	538.10	535.10	123.80	X	X	X
100101	Salarii de baza	1,769.70	0.00	849.90	444.00	442.00	33.80	X	X	X
100105	Sporuri pentru conditii de munca	205.00	0.00	53.00	51.00	51.00	50.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	169.30	0.00	44.10	43.10	42.10	40.00	X	X	X
1003	Contributii	50.00	0.00	13.50	13.00	12.00	11.50	X	X	X
100307	Contributia asiguratorie pentru munca	50.00	0.00	13.50	13.00	12.00	11.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,348.50	0.00	365.00	421.60	345.50	216.40	1,385.00	1,417.00	1,453.00
2001	Bunuri si servicii	1,277.00	0.00	348.00	397.50	327.40	204.10	X	X	X
200101	Furnituri de birou	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	451.50	0.00	128.50	113.50	110.00	99.50	X	X	X
200104	Apa, canal si salubritate	283.00	0.00	66.30	80.60	70.60	65.50	X	X	X
200105	Carburanti si lubrifianti	125.00	0.00	35.00	35.00	35.00	20.00	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.40	0.40	0.40	0.80	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	386.50	0.00	108.80	159.00	106.40	12.30	X	X	X
2002	Reparatii curente	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	31.00	0.00	6.00	10.00	9.00	6.00	X	X	X

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200501	Uniforme si echipament	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	2.00	6.00	5.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	24.50	0.00	7.00	7.10	6.10	4.30	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,600.00	0.00	440.00	380.40	407.40	372.20	1,599.00	1,598.00	1,597.00
5101	Transferuri curente	1,600.00	0.00	440.00	380.40	407.40	372.20	X	X	X
510101	Transferuri catre institutii publice	1,600.00	0.00	440.00	380.40	407.40	372.20	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	12.00	11.00	10.00	7.00	42.00	43.00	45.00
5940	Sume aferente persoanelor cu handicap neincadrate	40.00	0.00	12.00	11.00	10.00	7.00	X	X	X
670203	Servicii culturale	1,835.00	0.00	502.50	448.10	465.00	419.40	1,834.00	1,833.00	1,832.00
67020302	Biblioteci publice comunale, orasenesti, municipale	235.00	0.00	62.50	67.70	57.60	47.20	235.00	235.00	235.00
67020303	Muzee	950.00	0.00	250.00	224.40	250.40	225.20	950.00	950.00	950.00
67020304	Institutii publice de spectacole si concerte	650.00	0.00	190.00	156.00	157.00	147.00	649.00	648.00	647.00
670205	Servicii recreative si sportive	3,348.50	0.00	1,276.00	916.00	845.00	311.50	3,480.00	3,613.00	3,752.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,348.50	0.00	1,276.00	916.00	845.00	311.50	3,480.00	3,613.00	3,752.00
6802	Asigurari si asistenta sociala	10,060.70	0.00	2,773.10	2,791.90	2,730.80	1,764.90	11,540.00	11,585.00	11,648.00
01	CHELTUIELI CURENTE	10,060.70	0.00	2,773.10	2,791.90	2,730.80	1,764.90	11,540.00	11,585.00	11,648.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,862.00	0.00	1,430.10	1,544.60	1,605.60	1,281.70	6,403.00	6,440.00	6,475.00
1001	Cheltuieli salariale in bani	5,720.80	0.00	1,398.60	1,500.60	1,572.60	1,249.00	X	X	X
100101	Salarii de baza	5,121.00	0.00	1,257.00	1,323.00	1,430.00	1,111.00	X	X	X
100105	Sporuri pentru conditii de munca	46.80	0.00	11.60	11.60	11.60	12.00	X	X	X
100106	Alte sporuri	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	513.00	0.00	128.00	130.00	130.00	125.00	X	X	X
100130	Alte drepturi salariale in bani	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
1003	Contributii	141.20	0.00	31.50	44.00	33.00	32.70	X	X	X
100301	Contributii de asigurari sociale de stat	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	130.20	0.00	31.50	33.00	33.00	32.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	500.00	0.00	119.00	192.30	104.70	84.00	559.00	562.00	585.00
2001	Bunuri si servicii	253.00	0.00	71.00	85.30	46.80	49.90	X	X	X
200101	Furnituri de birou	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	29.00	18.00	11.00	12.00	X	X	X
200104	Apa, canal si salubritate	22.00	0.00	6.00	5.30	5.30	5.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.00	4.00	5.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	112.00	0.00	31.00	29.00	25.50	26.50	X	X	X
2002	Reparatii curente	33.00	0.00	0.00	29.00	4.00	0.00	X	X	X
2003	Hrana	114.00	0.00	34.90	36.00	21.00	22.10	X	X	X
200301	Hrana pentru oameni	114.00	0.00	34.90	36.00	21.00	22.10	X	X	X
2004	Medicamente si materiale sanitare	16.00	0.00	0.00	5.00	9.00	2.00	X	X	X
200401	Medicamente	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
200404	Dezinfectanti	13.00	0.00	0.00	5.00	6.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	38.00	0.00	12.00	10.00	13.00	3.00	X	X	X
200530	Alte obiecte de inventar	38.00	0.00	12.00	10.00	13.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	10.00	0.00	1.00	1.00	4.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	1.00	1.00	4.00	4.00	X	X	X
2013	Pregatire profesionala	25.00	0.00	0.10	22.00	2.90	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	0.00	4.00	4.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,545.70	0.00	1,220.00	982.00	982.00	361.70	4,425.00	4,430.00	4,435.00
5702	Ajutoare sociale	3,545.70	0.00	1,220.00	982.00	982.00	361.70	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	3,482.70	0.00	1,209.75	961.00	961.00	350.95	X	X	X
570202	Ajutoare sociale in natura	63.00	0.00	10.25	21.00	21.00	10.75	X	X	X
59	TITLUL XI ALTE CHELTUIELI	153.00	0.00	4.00	73.00	38.50	37.50	153.00	153.00	153.00
5911	Asociatii si fundatii	15.00	0.00	4.00	4.00	3.50	3.50	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	138.00	0.00	0.00	69.00	35.00	34.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	6,950.00	0.00	2,037.00	1,897.00	1,982.00	1,034.00	8,319.00	8,336.00	8,373.00
68020502	Asistenta sociala in caz de invaliditate	6,950.00	0.00	2,037.00	1,897.00	1,982.00	1,034.00	8,319.00	8,336.00	8,373.00
680211	Crese	582.00	0.00	141.60	167.60	142.10	130.70	662.00	678.00	693.00
680215	Prevenirea excluderii sociale	41.70	0.00	0.00	0.00	0.00	41.70	42.00	42.00	42.00
68021501	Ajutor social	41.70	0.00	0.00	0.00	0.00	41.70	42.00	42.00	42.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,487.00	0.00	594.50	727.30	606.70	558.50	2,517.00	2,529.00	2,540.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2,487.00	0.00	594.50	727.30	606.70	558.50	2,517.00	2,529.00	2,540.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	6,090.00	0.00	2,163.00	1,555.70	1,326.40	1,044.90	5,468.00	5,409.00	5,469.00
7002	Locuinte, servicii si dezvoltare publica	2,690.00	0.00	963.00	605.70	576.40	544.90	2,568.00	2,559.00	2,569.00
01	CHELTUIELI CURENTE	2,690.00	0.00	963.00	605.70	576.40	544.90	2,568.00	2,559.00	2,569.00
10	TITLUL I CHELTUIELI DE PERSONAL	602.00	0.00	152.00	151.00	151.00	148.00	629.00	620.00	630.00
1001	Cheltuieli salariale in bani	588.00	0.00	148.00	147.00	147.00	146.00	X	X	X
100101	Salarii de baza	534.00	0.00	135.00	133.00	133.00	133.00	X	X	X
100117	Indemnizatii de hrana	54.00	0.00	13.00	14.00	14.00	13.00	X	X	X
1003	Contributii	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,088.00	0.00	811.00	454.70	425.40	396.90	1,939.00	1,939.00	1,939.00
2001	Bunuri si servicii	2,028.00	0.00	806.10	422.60	413.30	386.00	X	X	X
200101	Furnituri de birou	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,280.00	0.00	627.20	230.00	222.80	200.00	X	X	X
200104	Apa, canal si salubritate	70.00	0.00	17.50	21.00	21.00	10.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.40	1.60	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	666.00	0.00	160.00	166.00	166.00	174.00	X	X	X
2002	Reparatii curente	39.00	0.00	4.00	15.00	10.00	10.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	0.90	2.10	2.10	0.90	X	X	X
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
700203	Locuinte	70.00	0.00	8.00	21.00	16.00	25.00	40.00	40.00	40.00
70020330	Alte cheltuieli in domeniul locuintelor	70.00	0.00	8.00	21.00	16.00	25.00	40.00	40.00	40.00
700206	Iluminat public si electrificari rurale	1,800.00	0.00	750.00	350.00	350.00	350.00	1,672.00	1,672.00	1,672.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	820.00	0.00	205.00	234.70	210.40	169.90	856.00	847.00	857.00
7402	Protectia mediului	3,400.00	0.00	1,200.00	950.00	750.00	500.00	2,900.00	2,850.00	2,900.00
01	CHELTUIELI CURENTE	3,400.00	0.00	1,200.00	950.00	750.00	500.00	2,900.00	2,850.00	2,900.00
20	TITLUL II BUNURI SI SERVICII	3,400.00	0.00	1,200.00	950.00	750.00	500.00	2,900.00	2,850.00	2,900.00
2001	Bunuri si servicii	3,400.00	0.00	1,200.00	950.00	750.00	500.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3,400.00	0.00	1,200.00	950.00	750.00	500.00	X	X	X
740205	Salubritate si gestiunea deseurilor	3,250.00	0.00	1,200.00	900.00	700.00	450.00	2,900.00	2,850.00	2,900.00
74020501	Salubritate	3,250.00	0.00	1,200.00	900.00	700.00	450.00	2,900.00	2,850.00	2,900.00
740250	Alte servicii in domeniul protectiei mediului	150.00	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
8402	Transporturi	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
01	CHELTUIELI CURENTE	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,250.00	0.00	1,463.00	818.00	806.00	163.00	3,402.00	3,544.00	3,723.00
1001	Cheltuieli salariale in bani	3,176.00	0.00	1,443.00	799.00	788.00	146.00	X	X	X
100101	Salarii de baza	2,570.00	0.00	1,280.00	650.00	640.00	0.00	X	X	X
100105	Sporuri pentru conditii de munca	387.00	0.00	106.00	94.00	94.00	93.00	X	X	X
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	218.00	0.00	56.00	55.00	54.00	53.00	X	X	X
1003	Contributii	74.00	0.00	20.00	19.00	18.00	17.00	X	X	X
100307	Contributia asiguratorie pentru munca	74.00	0.00	20.00	19.00	18.00	17.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,380.00	0.00	850.00	984.00	312.00	234.00	2,412.00	11,724.00	12,776.00
2001	Bunuri si servicii	1,392.00	0.00	474.00	510.00	290.00	118.00	X	X	X
200101	Furnituri de birou	9.00	0.00	1.00	3.00	2.00	3.00	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	450.00	0.00	50.00	210.00	100.00	90.00	X	X	X
200106	Piese de schimb	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	7.00	2.00	4.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	740.00	0.00	350.00	250.00	140.00	0.00	X	X	X
2002	Reparatii curente	900.00	0.00	350.00	450.00	0.00	100.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	38.00	0.00	10.00	10.00	10.00	8.00	X	X	X
200501	Uniforme si echipament	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2014	Protectia muncii	30.00	0.00	8.00	8.00	8.00	6.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	65.00	0.00	16.00	18.00	16.00	15.00	68.00	71.00	74.00
5940	Sume aferente persoanelor cu handicap neincadrate	65.00	0.00	16.00	18.00	16.00	15.00	X	X	X
840203	Transport rutier	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
84020303	Strazi	5,695.00	0.00	2,329.00	1,820.00	1,134.00	412.00	5,882.00	15,339.00	16,573.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	83,520.22		7,632.22	15,514.20	28,821.00	31,552.80	68,477.00	4,328.00	0.00
000202	I. VENITURI CURENTE	6,946.50		799.50	1,400.20	2,000.00	2,746.80	10,908.00	228.00	0.00
001202	C. VENITURI NEFISCALE	6,946.50		799.50	1,400.20	2,000.00	2,746.80	10,908.00	228.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	6,946.50		799.50	1,400.20	2,000.00	2,746.80	10,908.00	228.00	0.00
3702	Transferuri voluntare, altele decat subventiile	6,946.50		799.50	1,400.20	2,000.00	2,746.80	10,908.00	228.00	0.00
370204	Varsaminte din sectiunea de functionare	6,946.50		799.50	1,400.20	2,000.00	2,746.80	10,908.00	228.00	0.00
001702	IV. SUBVENTII	27,198.00		2,506.00	6,248.00	8,600.00	9,844.00	24,034.00	4,100.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	27,198.00		2,506.00	6,248.00	8,600.00	9,844.00	24,034.00	4,100.00	0.00
4202	Subventii de la bugetul de stat	27,198.00		2,506.00	6,248.00	8,600.00	9,844.00	24,034.00	4,100.00	0.00
420255	Subventii pentru finantarea locuintelor sociale	100.00		0.00	100.00	0.00	0.00	4,150.00	4,100.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	17,420.00		1,567.00	4,351.00	5,100.00	6,402.00	14,453.00	0.00	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	9,678.00		939.00	1,797.00	3,500.00	3,442.00	5,431.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	49,375.72		4,326.72	7,866.00	18,221.00	18,962.00	33,535.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	49,098.00		4,049.00	7,866.00	18,221.00	18,962.00	33,535.00	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	42,262.00		1,842.00	5,837.00	18,221.00	16,362.00	33,535.00	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	2,736.00		707.00	2,029.00	0.00	0.00	0.00	0.00	0.00
48020103	Prefinantare	4,100.00		1,500.00	0.00	0.00	2,600.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	277.72		277.72	0.00	0.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	94.50		94.50	0.00	0.00	0.00	0.00	0.00	0.00
48020202	Sume primite in contul platilor efectuate in anii anteriori	183.22		183.22	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	95,437.50	508.00	11,552.70	20,955.00	31,377.00	31,552.80	68,477.00	4,328.00	0.00
01	CHELTUIELI CURENTE	65,339.50	0.00	8,384.50	13,873.00	22,772.00	20,310.00	44,081.00	0.00	0.00



		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	65,339.50	0.00	8,384.50	13,873.00	22,772.00	20,310.00	44,081.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	65,245.00	0.00	8,290.00	13,873.00	22,772.00	20,310.00	X	X	X
580101	Finantare nationala	10,733.00	0.00	1,322.00	1,855.00	3,855.00	3,701.00	X	X	X
580102	Finantare externa nerambursabila	51,573.00	0.00	6,331.00	10,910.00	17,820.00	16,512.00	X	X	X
580103	Cheltuieli neeligibile	2,939.00	0.00	637.00	1,108.00	1,097.00	97.00	X	X	X
5802	Programe din Fondul Social European (FSE)	94.50	0.00	94.50	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	94.50	0.00	94.50	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	30,098.00	508.00	3,168.20	7,082.00	8,605.00	11,242.80	24,396.00	4,328.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30,098.00	508.00	3,168.20	7,082.00	8,605.00	11,242.80	24,396.00	4,328.00	0.00
7101	Active fixe	30,098.00	508.00	3,168.20	7,082.00	8,605.00	11,242.80	X	X	X
710101	Constructii	29,121.00	508.00	3,146.20	7,032.00	8,100.00	10,842.80	X	X	X
710130	Alte active fixe	977.00	0.00	22.00	50.00	505.00	400.00	X	X	X
5002	Partea I-a Servicii publice generale	702.00	0.00	22.00	50.00	290.00	340.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	702.00	0.00	22.00	50.00	290.00	340.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	702.00	0.00	22.00	50.00	290.00	340.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	702.00	0.00	22.00	50.00	290.00	340.00	0.00	0.00	0.00
7101	Active fixe	702.00	0.00	22.00	50.00	290.00	340.00	X	X	X
710130	Alte active fixe	702.00	0.00	22.00	50.00	290.00	340.00	X	X	X
510201	Autoritati executive si legislative	702.00	0.00	22.00	50.00	290.00	340.00	0.00	0.00	0.00
51020103	Autoritati executive	702.00	0.00	22.00	50.00	290.00	340.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	94.50	0.00	94.50	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	94.50	0.00	94.50	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	94.50	0.00	94.50	0.00	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	94.50	0.00	94.50	0.00	0.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	94.50	0.00	94.50	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	94.50	0.00	94.50	0.00	0.00	0.00	X	X	X
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	94.50	0.00	94.50	0.00	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	94.50	0.00	94.50	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	94,641.00	508.00	11,436.20	20,905.00	31,087.00	31,212.80	68,477.00	4,328.00	0.00

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7002	Locuinte, servicii si dezvoltare publica	77,988.00	508.00	11,094.20	17,396.00	25,287.00	24,210.80	53,061.00	4,328.00	0.00
01	CHELTUIELI CURENTE	65,245.00	0.00	8,290.00	13,873.00	22,772.00	20,310.00	44,081.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	65,245.00	0.00	8,290.00	13,873.00	22,772.00	20,310.00	44,081.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	65,245.00	0.00	8,290.00	13,873.00	22,772.00	20,310.00	X	X	X
580101	Finantare nationala	10,733.00	0.00	1,322.00	1,855.00	3,855.00	3,701.00	X	X	X
580102	Finantare externa nerambursabila	51,573.00	0.00	6,331.00	10,910.00	17,820.00	16,512.00	X	X	X
580103	Cheltuieli neeligibile	2,939.00	0.00	637.00	1,108.00	1,097.00	97.00	X	X	X
70	CHELTUIELI DE CAPITAL	12,743.00	508.00	2,804.20	3,523.00	2,515.00	3,900.80	8,980.00	4,328.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	12,743.00	508.00	2,804.20	3,523.00	2,515.00	3,900.80	8,980.00	4,328.00	0.00
7101	Active fixe	12,743.00	508.00	2,804.20	3,523.00	2,515.00	3,900.80	X	X	X
710101	Constructii	12,468.00	508.00	2,804.20	3,523.00	2,300.00	3,840.80	X	X	X
710130	Alte active fixe	275.00	0.00	0.00	0.00	215.00	60.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	77,988.00	508.00	11,094.20	17,396.00	25,287.00	24,210.80	53,061.00	4,328.00	0.00
7402	Protectia mediului	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	15,416.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	15,416.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	15,416.00	0.00	0.00
7101	Active fixe	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	X	X	X
710101	Constructii	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	16,653.00	0.00	342.00	3,509.00	5,800.00	7,002.00	15,416.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-11,917.28	0.00	-3,920.48	-5,440.80	-2,556.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	11,917.28	0.00	3,920.48	5,440.80	2,556.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	11,917.28	0.00	3,920.48	5,440.80	2,556.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil