

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
200109	Materiale si prestari de servicii cu caracter functional	143.00	0.00	87.60	14.40	28.00	13.00	X	X	X
2002	Reparatii curente	48.40	0.00	25.00	5.00	8.40	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	59.20	0.00	30.00	0.00	10.00	19.20	X	X	X
200530	Alte obiecte de inventar	59.20	0.00	30.00	0.00	10.00	19.20	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, delasari, transferari	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	2.00	1.00	0.00	2.00	X	X	X
2014	Protectia muncii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	138.10	0.00	30.10	33.00	28.00	47.00	144.59	151.77	159.23
5702	Ajutoare sociale	138.10	0.00	30.10	33.00	28.00	47.00	X	X	X
570201	Ajutoare sociale in numerar	98.00	0.00	25.00	25.00	20.00	28.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	40.10	0.00	5.10	8.00	8.00	19.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	20,334.65	0.00	5,437.47	5,604.18	5,398.00	3,895.00	10,657.67	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	20,334.65	0.00	5,437.47	5,604.18	5,398.00	3,895.00	X	X	X
580101	Finantare nationala	2,909.65	0.00	705.47	872.18	666.00	666.00	X	X	X
580102	Finantare externa nerambursabila	17,425.00	0.00	4,732.00	4,732.00	4,732.00	3,229.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	182.00	0.00	85.20	85.00	5.00	6.80	190.55	200.02	209.85
5901	Burse	182.00	0.00	85.20	85.00	5.00	6.80	X	X	X
70	CHELTUIELI DE CAPITAL	1,622.67	0.00	578.04	521.96	300.00	222.67	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,622.67	0.00	578.04	521.96	300.00	222.67	0.00	0.00	0.00
7101	Active fixe	1,622.67	0.00	578.04	521.96	300.00	222.67	X	X	X
710101	Constructii	1,622.67	0.00	578.04	521.96	300.00	222.67	X	X	X
650203	Invatamant prescolar si primar	22,658.32	0.00	6,358.71	6,276.64	5,812.00	4,210.97	11,461.62	825.41	848.26
65020301	Invatamant prescolar	87.40	0.00	35.40	8.60	30.60	12.80	91.51	96.05	100.77
65020302	Invatamant primar	22,570.92	0.00	6,323.31	6,268.04	5,781.40	4,198.17	11,370.11	729.36	747.49
650204	Invatamant secundar	161.00	0.00	45.00	34.50	48.00	33.50	168.56	176.94	185.63
65020401	Invatamant secundar inferior	149.00	0.00	42.00	31.50	46.00	29.50	156.00	163.75	171.80
65020403	Invatamant profesional	12.00	0.00	3.00	3.00	2.00	4.00	12.56	13.19	13.83
650250	Alte cheltuieli in domeniul invatamantului	40.10	0.00	5.10	8.00	8.00	19.00	41.99	44.07	46.24
6602	Sanatate	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
01	CHELTUIELI CURENTE	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85

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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
20	TITLUL II BUNURI SI SERVICII	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
2001	Bunuri si servicii	47.00	0.00	14.70	16.10	12.10	4.10	X	X	X
200101	Furnituri de birou	1.00	0.00	0.10	0.30	0.30	0.30	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.10	0.30	0.30	0.30	X	X	X
200103	Încalzit, iluminat si forta motrica	25.00	0.00	9.00	9.00	5.00	2.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	4.00	5.00	5.00	1.00	X	X	X
2030	Alte cheltuieli	50.00	0.00	10.00	20.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	10.00	20.00	10.00	10.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
66025050	Alte institutii si actiuni sanitare	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
6702	Cultura, recreere si religie	4,533.95	0.00	2,278.45	1,872.50	233.50	149.50	1,529.08	1,185.16	1,243.39
01	CHELTUIELI CURENTE	4,492.10	0.00	2,236.60	1,872.50	233.50	149.50	1,529.08	1,185.16	1,243.39
10	TITLUL I CHELTUIELI DE PERSONAL	348.89	0.00	87.89	99.50	98.50	63.00	385.30	383.43	402.27
1001	Cheltuieli salariale in bani	341.34	0.00	85.34	97.00	96.00	63.00	X	X	X
100101	Salarii de baza	310.80	0.00	78.80	88.00	88.00	56.00	X	X	X
100117	Indemnizatii de hrana	30.54	0.00	6.54	9.00	8.00	7.00	X	X	X
1003	Contributii	7.55	0.00	2.55	2.50	2.50	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	7.55	0.00	2.55	2.50	2.50	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	414.50	0.00	327.00	81.00	5.00	1.50	833.97	455.54	477.92
2001	Bunuri si servicii	134.50	0.00	64.00	64.00	5.00	1.50	X	X	X
200103	Încalzit, iluminat si forta motrica	10.00	0.00	2.50	5.00	2.50	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	4.50	0.00	0.00	1.50	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	119.00	0.00	61.00	57.00	1.00	0.00	X	X	X
2002	Reparatii curente	64.00	0.00	64.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	201.00	0.00	196.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	201.00	0.00	196.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	3.00	12.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	3.00	12.00	0.00	0.00	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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,413.71	0.00	1,771.71	1,642.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	3,413.71	0.00	1,771.71	1,642.00	0.00	0.00	X	X	X
580101	Finantare nationala	515.35	0.00	293.35	222.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	2,840.41	0.00	1,420.41	1,420.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	57.95	0.00	57.95	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	315.00	0.00	50.00	50.00	130.00	85.00	329.81	346.19	363.20
5911	Asociatii si fundatii	195.00	0.00	50.00	50.00	50.00	45.00	X	X	X
5912	Sustinerea cultelor	120.00	0.00	0.00	0.00	80.00	40.00	X	X	X
70	CHELTUIELI DE CAPITAL	113.72	0.00	113.72	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	113.72	0.00	113.72	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	113.72	0.00	113.72	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	113.72	0.00	113.72	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-71.87	0.00	-71.87	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-71.87	0.00	-71.87	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-71.87	0.00	-71.87	0.00	0.00	0.00	X	X	X
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-71.87	0.00	-71.87	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	399.89	0.00	105.89	129.00	102.00	63.00	818.69	439.48	461.07
67020306	Case de cultura	384.89	0.00	102.89	117.00	102.00	63.00	803.00	423.00	443.78
67020330	Alte servicii culturale	15.00	0.00	3.00	12.00	0.00	0.00	15.69	16.48	17.29
670205	Servicii recreative si sportive	3,819.06	0.00	2,122.56	1,693.50	1.50	1.50	380.58	399.49	419.12
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,819.06	0.00	2,122.56	1,693.50	1.50	1.50	380.58	399.49	419.12
670250	Alte servicii in domeniile culturii, recreerii si religiei	315.00	0.00	50.00	50.00	130.00	85.00	329.81	346.19	363.20
6802	Asigurari si asistenta sociala	2,465.77	0.00	620.77	695.00	687.00	463.00	2,981.67	3,109.88	3,143.02
01	CHELTUIELI CURENTE	2,465.77	0.00	620.77	695.00	687.00	463.00	2,981.67	3,109.88	3,143.02
10	TITLUL I CHELTUIELI DE PERSONAL	1,577.77	0.00	342.77	400.00	400.00	435.00	2,051.93	2,133.97	2,119.16
1001	Cheltuieli salariale in bani	1,539.77	0.00	334.77	390.00	390.00	425.00	X	X	X
100101	Salarii de baza	1,361.77	0.00	300.77	342.00	342.00	377.00	X	X	X
100117	Indemnizatii de hrana	178.00	0.00	34.00	48.00	48.00	48.00	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
1003	Contributii	38.00	0.00	8.00	10.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	38.00	0.00	8.00	10.00	10.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	888.00	0.00	278.00	295.00	287.00	28.00	929.74	975.91	1,023.86
5702	Ajutoare sociale	888.00	0.00	278.00	295.00	287.00	28.00	X	X	X
570201	Ajutoare sociale in numerar	888.00	0.00	278.00	295.00	287.00	28.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,397.77	0.00	602.77	680.00	680.00	435.00	2,910.47	3,035.15	3,064.62
68020502	Asistenta sociala in caz de invaliditate	2,397.77	0.00	602.77	680.00	680.00	435.00	2,910.47	3,035.15	3,064.62
680215	Prevenirea excluderii sociale	68.00	0.00	18.00	15.00	7.00	28.00	71.20	74.73	78.40
68021501	Ajutor social	68.00	0.00	18.00	15.00	7.00	28.00	71.20	74.73	78.40
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	8,027.11	0.00	3,179.86	3,091.95	1,062.00	693.30	3,127.31	2,978.46	2,862.91
7002	Locuinte, servicii si dezvoltare publica	6,392.11	0.00	2,701.86	2,608.95	633.00	448.30	1,415.47	1,181.59	977.75
01	CHELTUIELI CURENTE	3,952.37	0.00	1,541.77	2,270.60	105.00	35.00	1,137.48	1,181.59	977.75
20	TITLUL II BUNURI SI SERVICII	848.00	0.00	424.00	284.00	105.00	35.00	1,137.48	1,181.59	977.75
2001	Bunuri si servicii	730.00	0.00	334.00	256.00	105.00	35.00	X	X	X
200103	Încalzit, iluminat si forta motrica	145.00	0.00	36.00	38.00	37.00	34.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	585.00	0.00	298.00	218.00	68.00	1.00	X	X	X
2002	Reparatii curente	108.00	0.00	90.00	18.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,104.37	0.00	1,117.77	1,986.60	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	3,104.37	0.00	1,117.77	1,986.60	0.00	0.00	X	X	X
580101	Finantare nationala	820.57	0.00	349.36	471.21	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	2,020.25	0.00	748.01	1,272.24	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	263.55	0.00	20.40	243.15	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,439.74	0.00	1,160.09	338.35	528.00	413.30	277.99	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,439.74	0.00	1,160.09	338.35	528.00	413.30	277.99	0.00	0.00
7101	Active fixe	1,676.93	0.00	421.28	314.35	528.00	413.30	X	X	X
710101	Constructii	367.15	0.00	71.00	0.00	133.00	163.15	X	X	X
710102	Masini, echipamente si mijloace de transport	77.38	0.00	77.38	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,232.40	0.00	272.90	314.35	395.00	250.15	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	
7103	Reparatii capitale aferente activelor fixe	762.81	0.00	738.81	24.00	0.00	0.00	X	X	X	
700203	Locuinte	2,903.53	0.00	834.20	1,760.18	88.00	221.15	239.26	146.17	153.35	
70020301	Dezvoltarea sistemului de locuinte	2,903.53	0.00	834.20	1,760.18	88.00	221.15	239.26	146.17	153.35	
700205	Alimentare cu apa si amenajari hidrotehnice	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53	
70020501	Alimentare cu apa	10.00	0.00	0.00	10.00	0.00	0.00	10.47	10.99	11.53	
700206	Iluminat public si electrificari rurale	1,314.46	0.00	910.31	119.00	95.00	190.15	581.62	568.34	334.37	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,164.12	0.00	957.35	719.77	450.00	37.00	584.12	456.09	478.50	
7402	Protectia mediului	1,635.00	0.00	478.00	483.00	429.00	245.00	1,711.84	1,796.87	1,885.16	
01	CHELTUIELI CURENTE	1,635.00	0.00	478.00	483.00	429.00	245.00	1,711.84	1,796.87	1,885.16	
10	TITLUL I CHELTUIELI DE PERSONAL	1,057.00	0.00	267.00	280.00	271.00	239.00	1,106.68	1,161.64	1,218.72	
1001	Cheltuieli salariale in bani	1,032.00	0.00	261.00	274.00	264.00	233.00	X	X	X	
100101	Salarii de baza	930.00	0.00	230.00	250.00	240.00	210.00	X	X	X	
100105	Sporuri pentru conditii de munca	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X	
100117	Indemnizatii de hrana	92.00	0.00	21.00	24.00	24.00	23.00	X	X	X	
1003	Contributii	25.00	0.00	6.00	6.00	7.00	6.00	X	X	X	
100307	Contributia asiguratorie pentru munca	25.00	0.00	6.00	6.00	7.00	6.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	578.00	0.00	211.00	203.00	158.00	6.00	605.16	635.23	666.44	
2001	Bunuri si servicii	556.00	0.00	196.00	196.00	158.00	6.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	556.00	0.00	196.00	196.00	158.00	6.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	3.00	7.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	10.00	0.00	3.00	7.00	0.00	0.00	X	X	X	
2030	Alte cheltuieli	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	1,635.00	0.00	478.00	483.00	429.00	245.00	1,711.84	1,796.87	1,885.16	
74020501	Salubritate	1,092.00	0.00	276.00	293.00	278.00	245.00	1,143.32	1,200.11	1,259.08	
74020502	C colectarea, tratarea si distrugerea deseurilor	543.00	0.00	202.00	190.00	151.00	0.00	568.52	596.76	626.08	
7902	Partea a V-a Actiuni economice	11,890.56	0.00	3,833.98	4,996.00	3,045.58	15.00	1,855.92	1,541.24	1,323.06	
8402	Transporturi	11,864.06	0.00	3,815.48	4,988.50	3,045.08	15.00	1,828.17	1,512.12	1,292.50	
01	CHELTUIELI CURENTE	685.00	0.00	88.50	556.50	25.00	15.00	1,004.93	1,512.12	1,292.50	
20	TITLUL II BUNURI SI SERVICII	685.00	0.00	88.50	556.50	25.00	15.00	1,004.93	1,512.12	1,292.50	
2001	Bunuri si servicii	125.00	0.00	33.50	51.50	25.00	15.00	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
200105	Carburanti si lubrifianti	30.00	0.00	11.50	11.50	7.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	95.00	0.00	22.00	40.00	18.00	15.00	X	X	X
2002	Reparatii curente	540.00	0.00	45.00	495.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	11,179.06	0.00	3,726.98	4,432.00	3,020.08	0.00	823.24	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	11,179.06	0.00	3,726.98	4,432.00	3,020.08	0.00	823.24	0.00	0.00
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710130	Alte active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	11,159.06	0.00	3,726.98	4,412.00	3,020.08	0.00	X	X	X
840203	Transport rutier	11,864.06	0.00	3,815.48	4,988.50	3,045.08	15.00	1,828.17	1,512.12	1,292.50
84020301	Drumuri si poduri	9,458.20	0.00	2,953.98	3,722.00	2,767.22	15.00	742.50	164.81	172.93
84020302	Transport in comun	20.00	0.00	10.00	10.00	0.00	0.00	20.94	21.98	23.06
84020303	Strazi	2,385.86	0.00	851.50	1,256.50	277.86	0.00	1,064.73	1,325.33	1,096.51
8702	Alte actiuni economice	26.50	0.00	18.50	7.50	0.50	0.00	27.75	29.12	30.56
01	CHELTUIELI CURENTE	26.50	0.00	18.50	7.50	0.50	0.00	27.75	29.12	30.56
20	TITLUL II BUNURI SI SERVICII	26.50	0.00	18.50	7.50	0.50	0.00	27.75	29.12	30.56
2001	Bunuri si servicii	26.50	0.00	18.50	7.50	0.50	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	15.00	5.00	0.00	0.00	X	X	X
870204	Turism	26.50	0.00	18.50	7.50	0.50	0.00	27.75	29.12	30.56
9602	Rezerve, Excedent/Deficit	-687.68	0.00	-496.68	-191.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	687.68	0.00	496.68	191.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	687.68	0.00	496.68	191.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									

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	
000102	TOTAL VENITURI	12,077.65		3,761.87	3,792.10	2,760.60	1,763.08	14,207.47	15,382.35	14,728.26	
499002	VENITURI PROPRII	8,273.00		2,828.61	2,271.41	2,304.60	868.38	8,735.36	8,931.06	9,070.27	
000202	I. VENITURI CURENTE	12,064.65		3,756.87	3,792.10	2,760.60	1,756.08	14,193.86	15,368.06	14,713.27	
000302	A. VENITURI FISCALE	14,078.00		4,524.61	4,046.41	3,526.60	1,980.38	14,544.01	13,958.93	13,232.81	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,012.00		792.25	1,403.77	2,124.60	691.38	5,321.09	5,347.20	5,310.31	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,012.00		792.25	1,403.77	2,124.60	691.38	5,321.09	5,347.20	5,310.31	
0302	Impozit pe venit	2.00		2.00	0.00	0.00	0.00	2.09	2.20	2.31	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		2.00	0.00	0.00	0.00	2.09	2.20	2.31	
0402	Cote si sume defalcate din impozitul pe venit	5,010.00		790.25	1,403.77	2,124.60	691.38	5,319.00	5,345.00	5,308.00	
040201	Cote defalcate din impozitul pe venit	1,664.00		436.40	450.00	674.60	103.00	1,703.00	1,703.00	1,703.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,446.00		353.85	328.77	300.00	463.38	1,933.00	1,959.00	1,922.00	
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	1,900.00		0.00	625.00	1,150.00	125.00	1,683.00	1,683.00	1,683.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,525.00		971.36	553.64	0.00	0.00	1,596.68	1,675.99	1,758.34	
0702	Impozite si taxe pe proprietate	1,525.00		971.36	553.64	0.00	0.00	1,596.68	1,675.99	1,758.34	
070201	Impozit si taxa pe cladiri	798.00		347.36	450.64	0.00	0.00	835.51	877.01	920.10	
07020101	Impozit pe cladiri de la persoane fizice	485.00		99.36	385.64	0.00	0.00	507.80	533.02	559.21	
07020102	Impozit si taxa pe cladiri de la persoane juridice	313.00		248.00	65.00	0.00	0.00	327.71	343.99	360.89	
070202	Impozit si taxa pe teren	712.00		610.00	102.00	0.00	0.00	745.46	782.49	820.94	
07020201	Impozit pe terenuri de la persoane fizice	142.00		142.00	0.00	0.00	0.00	148.67	156.06	163.73	
07020202	Impozit si taxa pe teren de la persoane juridice	159.00		159.00	0.00	0.00	0.00	166.47	174.74	183.33	
07020203	Impozitul pe terenul din extravilan	411.00		309.00	102.00	0.00	0.00	430.32	451.69	473.88	
070203	Taxe judiciare de timbru si alte taxe de timbru	15.00		14.00	1.00	0.00	0.00	15.71	16.49	17.30	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	7,533.00		2,755.00	2,087.00	1,402.00	1,289.00	7,617.86	6,924.95	6,154.94	
1102	Sume defalcate din TVA	7,089.00		2,361.00	2,043.00	1,399.00	1,286.00	7,153.00	6,437.00	5,643.00	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor locale, municipiilor, sectoarelor si Municipiului Bucuresti	3,025.00		861.00	768.00	799.00	597.00	3,693.00	3,710.00	3,727.00	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	4,064.00		1,500.00	1,275.00	600.00	689.00	3,460.00	2,727.00	1,916.00	

Cod	Denumire indicator	Buclet 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
1602	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati	444.00		394.00	44.00	3.00	3.00	464.86	487.95	511.94
160202	Impozit pe mijloacele de transport	432.00		391.00	41.00	0.00	0.00	452.30	474.76	498.10
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	366.00		339.00	27.00	0.00	0.00	383.20	402.23	422.00
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	66.00		52.00	14.00	0.00	0.00	69.10	72.53	76.10
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	12.00		3.00	3.00	3.00	3.00	12.56	13.19	13.84
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	8.00		6.00	2.00	0.00	0.00	8.38	8.79	9.22
1802	Alte impozite si taxe fiscale	8.00		6.00	2.00	0.00	0.00	8.38	8.79	9.22
180250	Alte impozite si taxe	8.00		6.00	2.00	0.00	0.00	8.38	8.79	9.22
001202	C. VENITURI NEFISCALE	-2,013.35		-768.74	-254.31	-766.00	-224.30	-350.15	1,411.13	1,480.46
001302	C1. VENITURI DIN PROPRIETATE	472.00		148.00	108.00	108.00	108.00	494.18	518.73	544.22
3002	Venituri din proprietate	472.00		148.00	108.00	108.00	108.00	494.18	518.73	544.22
300205	Venituri din concesiuni si inchirieri	472.00		148.00	108.00	108.00	108.00	494.18	518.73	544.22
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	472.00		148.00	108.00	108.00	108.00	494.18	518.73	544.22
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,485.35		-916.74	-362.31	-874.00	-332.30	-844.33	892.40	936.24
3302	Venituri din prestari de servicii si alte activitati	6.00		1.00	2.00	2.00	1.00	6.28	6.59	6.92
330208	Venituri din prestari de servicii	6.00		1.00	2.00	2.00	1.00	6.28	6.59	6.92
3402	Venituri din taxe administrative, eliberari permise	54.00		18.00	12.00	12.00	12.00	56.54	59.35	62.26
340202	Taxe extrajudiciare de timbru	54.00		18.00	12.00	12.00	12.00	56.54	59.35	62.26
3502	Amenzi, penalitati si confiscari	256.00		102.00	52.00	52.00	50.00	288.04	281.35	295.17
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	215.00		78.00	46.00	46.00	45.00	225.11	236.29	247.90
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	215.00		78.00	46.00	46.00	45.00	225.11	236.29	247.90
350250	Alte amenzi, penalitati si confiscari	41.00		24.00	6.00	6.00	5.00	42.93	45.06	47.27
3602	Diverse venituri	496.00		396.00	94.00	3.00	3.00	519.31	545.11	571.89
360206	Taxe speciale	482.00		392.00	90.00	0.00	0.00	504.65	529.72	555.75
360250	Alte venituri	14.00		4.00	4.00	3.00	3.00	14.66	15.39	16.14
3702	Transferuri voluntare, altele decat subventiile	-3,297.35		-1,433.74	-522.31	-943.00	-398.30	-1,694.50	0.00	0.00
370203	Versamente din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,297.35		-1,433.74	-522.31	-943.00	-398.30	-1,694.50	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
001702	IV. SUBVENTII	13.00		6.00	0.00	0.00	7.00	13.61	14.29	14.99
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	13.00		6.00	0.00	0.00	7.00	13.61	14.29	14.99
4202	Subventii de la bugetul de stat	13.00		6.00	0.00	0.00	7.00	13.61	14.29	14.99
002002	B. Curente	13.00		6.00	0.00	0.00	7.00	13.61	14.29	14.99
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	13.00		6.00	0.00	0.00	7.00	13.61	14.29	14.99
4902	TOTAL CHELTUIELI	12,077.65	0.00	3,761.87	3,792.10	2,760.60	1,763.08	14,207.47	15,382.35	14,728.26
01	CHELTUIELI CURENTE	12,077.65	0.00	3,761.87	3,792.10	2,760.60	1,763.08	14,207.47	15,382.35	14,728.26
10	TITLUL I CHELTUIELI DE PERSONAL	6,277.77	0.00	1,650.09	1,674.50	1,648.00	1,305.18	6,972.84	7,299.27	7,538.26
1001	Cheltuieli salariale in bani	6,043.42	0.00	1,584.90	1,609.50	1,582.00	1,267.02	X	X	X
100101	Salarii de baza	5,343.41	0.00	1,405.86	1,420.00	1,395.00	1,122.55	X	X	X
100105	Sporuri pentru conditii de munca	45.60	0.00	20.00	11.00	10.00	4.60	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	193.00	0.00	50.00	50.00	50.00	43.00	X	X	X
100113	Drepturi de delegare	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100117	Indemnizatii de hrana	458.41	0.00	108.04	127.50	126.00	96.87	X	X	X
1002	Cheltuieli salariale in natura	84.00	0.00	21.00	23.00	23.00	17.00	X	X	X
100202	Norme de hrana	84.00	0.00	21.00	23.00	23.00	17.00	X	X	X
1003	Contributii	150.35	0.00	44.19	42.00	43.00	21.16	X	X	X
100307	Contributia asiguratorie pentru munca	150.35	0.00	44.19	42.00	43.00	21.16	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,143.78	0.00	1,639.48	1,618.10	628.10	258.10	5,500.69	6,263.02	5,280.51
2001	Bunuri si servicii	2,666.18	0.00	1,057.48	849.10	566.70	192.90	X	X	X
200101	Furnituri de birou	76.00	0.00	25.10	20.30	20.30	10.30	X	X	X
200102	Materiale pentru curatenie	51.00	0.00	23.10	10.30	11.30	6.30	X	X	X
200103	Incaltzi, iluminat si forta motrica	385.00	0.00	160.50	94.00	84.50	46.00	X	X	X
200104	Apa, canal si salubritate	86.00	0.00	32.50	21.50	19.00	13.00	X	X	X
200105	Carburanti si lubrifianti	92.50	0.00	16.50	28.50	26.00	21.50	X	X	X
200107	Transport	27.00	0.00	4.00	10.00	5.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	139.90	0.00	41.40	42.10	40.60	15.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,808.78	0.00	754.38	622.40	360.00	72.00	X	X	X
2002	Reparatii curente	770.40	0.00	234.00	518.00	8.40	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	285.20	0.00	244.00	12.00	10.00	19.20	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
200530	Alte obiecte de inventar	285.20	0.00	244.00	12.00	10.00	19.20	X	X	X
2006	Daplasari, detasari, transferari	45.00	0.00	17.00	26.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	45.00	0.00	17.00	26.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	13.00	0.00	6.00	5.00	0.00	2.00	X	X	X
2014	Protectia muncii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	333.00	0.00	65.00	193.00	42.00	33.00	X	X	X
203001	Reclama si publicitate	105.00	0.00	5.00	45.00	32.00	23.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	228.00	0.00	60.00	148.00	10.00	10.00	X	X	X
30	TITLUL III DOBANZI	28.00	0.00	0.00	9.50	9.50	9.00	29.32	30.77	32.28
3001	Dobanzi aferente datoriei publice interne	28.00	0.00	0.00	9.50	9.50	9.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	28.00	0.00	0.00	9.50	9.50	9.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	3.00	0.00	3.00	0.00	0.00	0.00	3.14	3.30	3.46
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,026.10	0.00	308.10	328.00	315.00	75.00	1,074.33	1,127.68	1,183.09
5702	Ajutoare sociale	1,026.10	0.00	308.10	328.00	315.00	75.00	X	X	X
570201	Ajutoare sociale in numerar	986.00	0.00	303.00	320.00	307.00	56.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	40.10	0.00	5.10	8.00	8.00	19.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	599.00	0.00	161.20	162.00	160.00	115.80	627.15	653.31	690.66
5901	Burse	182.00	0.00	85.20	85.00	5.00	6.80	X	X	X
5911	Asociatii si fundatii	195.00	0.00	50.00	50.00	50.00	45.00	X	X	X
5912	Sustinerea cultelor	120.00	0.00	0.00	0.00	80.00	40.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	102.00	0.00	26.00	27.00	25.00	24.00	X	X	X
5002	Partea I-a Servicii publice generale	3,862.69	0.00	1,126.51	1,175.50	962.50	598.18	4,199.02	4,190.13	4,413.69
5102	Autoritati publice si actiuni externe	3,737.25	0.00	1,100.07	1,139.00	926.50	571.68	4,067.68	4,052.27	4,269.06
01	CHELTUIELI CURENTE	3,737.25	0.00	1,100.07	1,139.00	926.50	571.68	4,067.68	4,052.27	4,269.06
10	TITLUL I CHELTUIELI DE PERSONAL	2,740.67	0.00	814.49	744.00	728.00	454.18	2,869.48	3,012.00	3,159.99
1001	Cheltuieli salariale in bani	2,672.87	0.00	789.85	724.00	708.00	451.02	X	X	X
100101	Salarii de baza	2,315.00	0.00	690.85	625.00	610.00	389.15	X	X	X
100105	Sporuri pentru conditii de munca	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	193.00	0.00	50.00	50.00	50.00	43.00	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
100113	Drepturi de delegare	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100117	Indemnizatii de hrana	153.87	0.00	45.00	45.00	45.00	18.87	X	X	X
1003	Contributii	67.80	0.00	24.64	20.00	20.00	3.16	X	X	X
100307	Contributia asiguratorie pentru munca	67.80	0.00	24.64	20.00	20.00	3.16	X	X	X
20	TITLUL II BUNURI SI SERVICII	894.58	0.00	259.58	368.00	173.50	93.50	1,091.41	928.17	991.46
2001	Bunuri si servicii	565.58	0.00	170.58	183.00	141.50	70.50	X	X	X
200101	Furnituri de birou	45.00	0.00	10.00	15.00	10.00	10.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	3.00	5.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	75.00	0.00	50.00	25.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	30.00	0.00	10.00	12.00	5.00	3.00	X	X	X
200105	Carburanti si lubrifianti	23.00	0.00	0.00	8.00	7.50	7.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	125.00	0.00	35.00	38.00	38.00	14.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	257.58	0.00	62.58	80.00	80.00	35.00	X	X	X
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, delasari, transferari	40.00	0.00	15.00	25.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	40.00	0.00	15.00	25.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	4.00	4.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	226.00	0.00	30.00	141.00	32.00	23.00	X	X	X
203001	Reclama si publicitate	105.00	0.00	5.00	45.00	32.00	23.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	121.00	0.00	25.00	96.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	102.00	0.00	26.00	27.00	25.00	24.00	106.79	112.10	117.61
5940	Sume aferente persoanelor cu handicap neincadrate	102.00	0.00	26.00	27.00	25.00	24.00	X	X	X
510201	Autoritati executive si legislative	3,737.25	0.00	1,100.07	1,139.00	926.50	571.68	4,067.68	4,052.27	4,269.06
51020103	Autoritati executive	3,737.25	0.00	1,100.07	1,139.00	926.50	571.68	4,067.68	4,052.27	4,269.06
5402	Alte servicii publice generale	97.44	0.00	26.44	27.00	26.50	17.50	102.02	107.09	112.35
01	CHELTUIELI CURENTE	97.44	0.00	26.44	27.00	26.50	17.50	102.02	107.09	112.35
10	TITLUL I CHELTUIELI DE PERSONAL	93.44	0.00	22.44	27.00	26.50	17.50	97.83	102.69	107.74
1001	Cheltuieli salariale in bani	91.44	0.00	21.94	26.50	26.00	17.00	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
100101	Salarii de baza	87.44	0.00	20.44	25.00	25.00	17.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	1.50	1.50	1.00	0.00	X	X	X
1003	Contributii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	0.00	0.00	1.05	1.10	1.15
2001	Bunuri si servicii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
5004	Fond de rezerva bugelara la dispozitia autoritatilor locale	3.00	0.00	3.00	0.00	0.00	0.00	3.14	3.30	3.46
540205	Fond de rezerva bugelara la dispozitia autoritatilor locale	3.00	0.00	3.00	0.00	0.00	0.00	3.14	3.30	3.46
540210	Servicii publice comunitare de evidenta a persoanelor	94.44	0.00	23.44	27.00	26.50	17.50	98.88	103.79	108.89
5502	Tranzactii privind datoria publica si imprumuturi	28.00	0.00	0.00	9.50	9.50	9.00	29.32	30.77	32.28
01	CHELTUIELI CURENTE	28.00	0.00	0.00	9.50	9.50	9.00	29.32	30.77	32.28
30	TITLUL III DOBANZI	28.00	0.00	0.00	9.50	9.50	9.00	29.32	30.77	32.28
3001	Dobanzi aferente datoriei publice interne	28.00	0.00	0.00	9.50	9.50	9.00	X	X	X
300102	Dobanzi aferente creditelor interne garantate	28.00	0.00	0.00	9.50	9.50	9.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	477.20	0.00	122.70	131.00	126.00	97.50	499.63	524.44	550.21
6102	Ordine publica si siguranta nationala	477.20	0.00	122.70	131.00	126.00	97.50	499.63	524.44	550.21
01	CHELTUIELI CURENTE	477.20	0.00	122.70	131.00	126.00	97.50	499.63	524.44	550.21
10	TITLUL I CHELTUIELI DE PERSONAL	460.00	0.00	115.50	124.00	124.00	96.50	481.62	505.54	530.38
1001	Cheltuieli salariale in bani	366.00	0.00	92.00	98.00	98.00	78.00	X	X	X
100101	Salarii de baza	338.40	0.00	85.00	90.00	90.00	73.40	X	X	X
100105	Sporuri pentru conditii de munca	27.60	0.00	7.00	8.00	8.00	4.60	X	X	X
1002	Cheltuieli salariale in natura	84.00	0.00	21.00	23.00	23.00	17.00	X	X	X
100202	Norme de hrana	84.00	0.00	21.00	23.00	23.00	17.00	X	X	X
1003	Contributii	10.00	0.00	2.50	3.00	3.00	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	10.00	0.00	2.50	3.00	3.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.20	0.00	7.20	7.00	2.00	1.00	18.01	18.90	19.83
2001	Bunuri si servicii	17.20	0.00	7.20	7.00	2.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	17.20	0.00	7.20	7.00	2.00	1.00	X	X	X
610203	Ordine publica	470.00	0.00	120.50	129.00	124.00	96.50	492.09	516.53	541.91
61020304	Politie locala	470.00	0.00	120.50	129.00	124.00	96.50	492.09	516.53	541.91

		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	
610205	Protecție civila si protecția contra incendiilor	7.20	0.00	2.20	2.00	2.00	1.00	7.54	7.91	8.30	
6302	Partea a III-a Cheltuieli Social - Culturale	4.543.26	0.00	1,503.66	1,154.60	1,112.60	772.40	5,626.82	6,148.08	5,578.39	
6502	Invatamant	902.10	0.00	393.30	193.00	170.00	145.80	1,014.50	1,046.42	1,080.13	
01	CHELTUIELI CURENTE	902.10	0.00	393.30	193.00	170.00	145.80	1,014.50	1,046.42	1,080.13	
20	TITLUL II BUNURI SI SERVICII	582.00	0.00	278.00	75.00	137.00	92.00	679.36	694.63	711.05	
2001	Bunuri si servicii	463.40	0.00	218.00	68.00	117.60	59.80	X	X	X	
200101	Furnituri de birou	30.00	0.00	15.00	5.00	10.00	0.00	X	X	X	
200102	Materiale pentru curatenie	40.00	0.00	20.00	5.00	10.00	5.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	125.00	0.00	60.00	15.00	40.00	10.00	X	X	X	
200104	Apa, canal si salubritate	52.00	0.00	21.00	8.00	13.00	10.00	X	X	X	
200105	Carburanti si lubrifianti	35.00	0.00	5.00	7.50	10.00	12.50	X	X	X	
200107	Transport	27.00	0.00	4.00	10.00	5.00	8.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	11.40	0.00	5.40	3.10	1.60	1.30	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	143.00	0.00	87.60	14.40	28.00	13.00	X	X	X	
2002	Reparatii curente	48.40	0.00	25.00	5.00	8.40	10.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	59.20	0.00	30.00	0.00	10.00	19.20	X	X	X	
200530	Alte obiecte de inventar	59.20	0.00	30.00	0.00	10.00	19.20	X	X	X	
2006	Deplasari, detasari, transferari	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
200601	Deplasari interne, detasari, transferari	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
2013	Pregatire profesionala	5.00	0.00	2.00	1.00	0.00	2.00	X	X	X	
2014	Protectia muncii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	138.10	0.00	30.10	33.00	28.00	47.00	144.59	151.77	159.23	
5702	Ajutoare sociale	138.10	0.00	30.10	33.00	28.00	47.00	X	X	X	
570201	Ajutoare sociale in numerar	98.00	0.00	25.00	25.00	20.00	28.00	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	40.10	0.00	5.10	8.00	8.00	19.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	182.00	0.00	85.20	85.00	5.00	6.80	190.55	200.02	209.85	
5901	Burse	182.00	0.00	85.20	85.00	5.00	6.80	X	X	X	
650203	Invatamant prescolar si primar	701.00	0.00	343.20	150.50	114.00	93.30	803.95	825.41	848.26	
65020301	Invatamant prescolar	87.40	0.00	35.40	8.60	30.60	12.80	91.51	96.05	100.77	
65020302	Invatamant primar	613.60	0.00	307.80	141.90	83.40	80.50	712.44	729.36	747.49	
650204	Invatamant secundar	161.00	0.00	45.00	34.50	48.00	33.50	168.56	176.94	185.63	
65020401	Invatamant secundar inferior	149.00	0.00	42.00	31.50	46.00	29.50	156.00	163.75	171.80	

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
65020403	Invatamant profesional	12.00	0.00	3.00	3.00	2.00	4.00	12.56	13.19	13.83
650250	Alte cheltuieli in domeniul invatamantului	40.10	0.00	5.10	8.00	8.00	19.00	41.99	44.07	46.24
6602	Sanatate	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
01	CHELTUIELI CURENTE	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
20	TITLUL II BUNURI SI SERVICII	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
2001	Bunuri si servicii	47.00	0.00	14.70	16.10	12.10	4.10	X	X	X
200101	Furnituri de birou	1.00	0.00	0.10	0.30	0.30	0.30	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.10	0.30	0.30	0.30	X	X	X
200103	Încalzit, iluminat si forta motrica	25.00	0.00	8.00	9.00	5.00	2.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	4.00	5.00	5.00	1.00	X	X	X
2030	Alte cheltuieli	50.00	0.00	10.00	20.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	10.00	20.00	10.00	10.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
66025050	Alte institutii si actiuni sanitare	97.00	0.00	24.70	36.10	22.10	14.10	101.57	806.62	111.85
6702	Cultura, recreere si religie	1,078.39	0.00	464.89	230.50	233.50	149.50	1,529.08	1,185.16	1,243.39
01	CHELTUIELI CURENTE	1,078.39	0.00	464.89	230.50	233.50	149.50	1,529.08	1,185.16	1,243.39
10	TITLUL I CHELTUIELI DE PERSONAL	348.89	0.00	87.89	99.50	98.50	63.00	365.30	383.43	402.27
1001	Cheltuieli salariale in bani	341.34	0.00	85.34	97.00	96.00	63.00	X	X	X
100101	Salarii de baza	310.80	0.00	78.80	88.00	88.00	56.00	X	X	X
100117	Indemnizatii de hrana	30.54	0.00	6.54	9.00	8.00	7.00	X	X	X
1003	Contributii	7.55	0.00	2.55	2.50	2.50	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	7.55	0.00	2.55	2.50	2.50	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	414.50	0.00	327.00	81.00	5.00	1.50	833.97	455.54	477.92
2001	Bunuri si servicii	134.50	0.00	64.00	64.00	5.00	1.50	X	X	X
200103	Încalzit, iluminat si forta motrica	10.00	0.00	2.50	5.00	2.50	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	4.50	0.00	0.00	1.50	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	119.00	0.00	61.00	57.00	1.00	0.00	X	X	X
2002	Reparatii curente	64.00	0.00	64.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	201.00	0.00	196.00	5.00	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	
200530	Alte obiecte de inventar	201.00	0.00	196.00	5.00	0.00	0.00	X	X	X	
2030	Alte cheltuieli	15.00	0.00	3.00	12.00	0.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	3.00	12.00	0.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	315.00	0.00	50.00	50.00	130.00	85.00	329.81	346.19	363.20	
5911	Asociatii si fundatii	195.00	0.00	50.00	50.00	50.00	45.00	X	X	X	
5912	Sustinerea cultelor	120.00	0.00	0.00	0.00	80.00	40.00	X	X	X	
670203	Servicii culturale	399.89	0.00	105.89	129.00	102.00	63.00	818.69	439.48	461.07	
67020306	Case de cultura	384.89	0.00	102.89	117.00	102.00	63.00	803.00	423.00	443.78	
67020330	Alte servicii culturale	15.00	0.00	3.00	12.00	0.00	0.00	15.69	16.48	17.29	
670205	Servicii recreative si sportive	363.50	0.00	309.00	51.50	1.50	1.50	380.58	399.49	419.12	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	363.50	0.00	309.00	51.50	1.50	1.50	380.58	399.49	419.12	
670250	Alte servicii in domeniile culturii, recreerii si religiei	315.00	0.00	50.00	50.00	130.00	85.00	329.81	346.19	363.20	
6802	Asigurari si asistenta sociala	2,465.77	0.00	620.77	695.00	687.00	463.00	2,981.67	3,109.88	3,143.02	
01	CHELTUIELI CURENTE	2,465.77	0.00	620.77	695.00	687.00	463.00	2,981.67	3,109.88	3,143.02	
10	TITLUL I CHELTUIELI DE PERSONAL	1,577.77	0.00	342.77	400.00	400.00	435.00	2,051.93	2,133.97	2,119.16	
1001	Cheltuieli salariale in bani	1,539.77	0.00	334.77	390.00	390.00	425.00	X	X	X	
100101	Salarii de baza	1,361.77	0.00	300.77	342.00	342.00	377.00	X	X	X	
100117	Indemnizatii de hrana	178.00	0.00	34.00	48.00	48.00	48.00	X	X	X	
1003	Contributii	38.00	0.00	8.00	10.00	10.00	10.00	X	X	X	
100307	Contributia asiguratorie pentru munca	38.00	0.00	8.00	10.00	10.00	10.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	888.00	0.00	278.00	295.00	287.00	28.00	929.74	975.91	1,023.86	
5702	Ajutoare sociale	888.00	0.00	278.00	295.00	287.00	28.00	X	X	X	
570201	Ajutoare sociale in numerar	888.00	0.00	278.00	295.00	287.00	28.00	X	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	2,397.77	0.00	602.77	680.00	680.00	435.00	2,910.47	3,035.15	3,064.62	
68020502	Asistenta sociala in caz de invaliditate	2,397.77	0.00	602.77	680.00	680.00	435.00	2,910.47	3,035.15	3,064.62	
680215	Prevenirea excluderii sociale	68.00	0.00	18.00	15.00	7.00	28.00	71.20	74.73	78.40	
68021501	Ajutor social	68.00	0.00	18.00	15.00	7.00	28.00	71.20	74.73	78.40	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,483.00	0.00	902.00	767.00	534.00	280.00	2,849.32	2,978.46	2,862.91	
7002	Locuinte, servicii si dezvoltare publica	848.00	0.00	424.00	284.00	105.00	35.00	1,137.48	1,181.59	977.75	
01	CHELTUIELI CURENTE	848.00	0.00	424.00	284.00	105.00	35.00	1,137.48	1,181.59	977.75	
20	TITLUL II BUNURI SI SERVICII	848.00	0.00	424.00	284.00	105.00	35.00	1,137.48	1,181.59	977.75	