

**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	18,799.10		7,165.70	4,767.50	4,002.00	2,863.90	12,367.00	12,382.00	12,417.00
499002	VENITURI PROPRII	9,257.40		1,497.70	3,525.80	2,828.00	1,405.90	7,275.00	7,395.00	7,523.00
000202	I. VENITURI CURENTE	14,807.40		3,208.70	4,762.80	4,002.00	2,833.90	12,337.00	12,352.00	12,387.00
000302	A. VENITURI FISCALE	14,020.70		2,937.00	4,577.80	3,797.00	2,708.90	11,505.30	11,520.30	11,555.30
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,070.00		772.00	840.00	1,252.00	1,206.00	3,425.00	3,436.00	3,462.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,070.00		772.00	840.00	1,252.00	1,206.00	3,425.00	3,436.00	3,462.00
0302	Impozit pe venit	5.00		5.00	0.00	0.00	0.00	5.00	5.00	5.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		5.00	0.00	0.00	0.00	5.00	5.00	5.00
0402	Cote si sume defalcate din impozitul pe venit	4,065.00		767.00	840.00	1,252.00	1,206.00	3,420.00	3,431.00	3,457.00
040201	Cote defalcate din impozitul pe venit	3,029.00		767.00	520.00	942.00	800.00	3,100.00	3,100.00	3,100.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	636.00		0.00	220.00	210.00	206.00	320.00	331.00	357.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400.00		0.00	100.00	100.00	200.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,150.90		329.00	1,210.00	600.00	11.90	1,983.90	1,983.90	2,083.90
0702	Impozite si taxe pe proprietate	2,150.90		329.00	1,210.00	600.00	11.90	1,983.90	1,983.90	2,083.90
070201	Impozit si taxa pe cladiri	1,261.90		54.00	800.00	400.00	7.90	1,058.90	1,058.90	1,058.90
07020101	Impozit pe cladiri de la persoane fizice	237.00		34.00	200.00	0.00	3.00	234.00	234.00	234.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,024.90		20.00	600.00	400.00	4.90	824.90	824.90	824.90
070202	Impozit si taxa pe teren	865.00		261.00	400.00	200.00	4.00	901.00	901.00	1,001.00
07020201	Impozit pe terenuri de la persoane fizice	250.00		50.00	100.00	100.00	0.00	270.00	270.00	270.00
07020202	Impozit si taxa pe teren de la persoane juridice	111.00		111.00	0.00	0.00	0.00	111.00	111.00	111.00
07020203	Impozitul pe terenul din extravilan	504.00		100.00	300.00	100.00	4.00	520.00	520.00	620.00

		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
070203	Taxe judiciare de timbru si alte taxe de timbru	24.00		14.00	10.00	0.00	0.00	24.00	24.00	24.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,368.00		1,816.00	1,537.00	1,524.00	1,491.00	5,917.00	5,850.00	5,695.00
1102	Sume defalcate din TVA	5,550.00		1,711.00	1,237.00	1,174.00	1,428.00	5,062.00	4,957.00	4,864.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,927.00		1,099.00	1,002.00	836.00	990.00	4,483.00	4,499.00	4,515.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,623.00		612.00	235.00	338.00	438.00	579.00	458.00	349.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	818.00		105.00	300.00	350.00	63.00	855.00	893.00	831.00
160202	Impozit pe mijloacele de transport	818.00		105.00	300.00	350.00	63.00	855.00	893.00	831.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	613.00		50.00	200.00	300.00	63.00	650.00	688.00	626.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	205.00		55.00	100.00	50.00	0.00	205.00	205.00	205.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1,431.80		20.00	990.80	421.00	0.00	179.40	250.40	314.40
1802	Alte impozite si taxe fiscale	1,431.80		20.00	990.80	421.00	0.00	179.40	250.40	314.40
180250	Alte impozite si taxe	1,431.80		20.00	990.80	421.00	0.00	179.40	250.40	314.40
001202	C. VENITURI NEFISCALE	786.70		271.70	185.00	205.00	125.00	831.70	831.70	831.70
001302	C1. VENITURI DIN PROPRIETATE	15.00		10.00	5.00	0.00	0.00	15.00	15.00	15.00
3002	Venituri din proprietate	15.00		10.00	5.00	0.00	0.00	15.00	15.00	15.00
300205	Venituri din concesiuni si inchirieri	15.00		10.00	5.00	0.00	0.00	15.00	15.00	15.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	15.00		10.00	5.00	0.00	0.00	15.00	15.00	15.00
001402	C2. VANZARI DE BUNURI SI SERVICII	771.70		261.70	180.00	205.00	125.00	816.70	816.70	816.70
3302	Venituri din prestari de servicii si alte activitati	60.00		20.00	20.00	0.00	20.00	60.00	60.00	60.00
330208	Venituri din prestari de servicii	60.00		20.00	20.00	0.00	20.00	60.00	60.00	60.00
3402	Venituri din taxe administrative, eliberari permise	10.00		5.00	5.00	0.00	0.00	10.00	10.00	10.00
340202	Taxe extrajudiciare de timbru	10.00		5.00	5.00	0.00	0.00	10.00	10.00	10.00
3502	Amenzi, penalitati si confiscari	186.70		36.70	50.00	100.00	0.00	226.70	226.70	226.70
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	160.00		20.00	40.00	100.00	0.00	200.00	200.00	200.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	160.00		20.00	40.00	100.00	0.00	200.00	200.00	200.00
350250	Alte amenzi, penalitati si confiscari	26.70		16.70	10.00	0.00	0.00	26.70	26.70	26.70

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
3602	Diverse venituri	515.00		200.00	105.00	105.00	105.00	520.00	520.00	520.00
360206	Taxe speciale	515.00		200.00	105.00	105.00	105.00	520.00	520.00	520.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,224.80		-128.00	-1,553.30	-1,200.00	-343.50	-520.00	-520.00	-520.00
370204	Varsaminte din sectiunea de functionare	3,224.80		128.00	1,553.30	1,200.00	343.50	520.00	520.00	520.00
001702	IV. SUBVENTII	717.60		687.00	0.60	0.00	30.00	30.00	30.00	30.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	717.60		687.00	0.60	0.00	30.00	30.00	30.00	30.00
4202	Subventii de la bugetul de stat	717.60		687.00	0.60	0.00	30.00	30.00	30.00	30.00
002002	B. Curente	717.60		687.00	0.60	0.00	30.00	30.00	30.00	30.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	37.00		7.00	0.00	0.00	30.00	30.00	30.00	30.00
420265	Finantarea Programului National de Dezvoltare Locala	680.00		680.00	0.00	0.00	0.00	0.00	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	0.60		0.00	0.60	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,274.10		3,270.00	4.10	0.00	0.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	3,264.10		3,260.00	4.10	0.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	164.10		160.00	4.10	0.00	0.00	0.00	0.00	0.00
48020203	Prefinantare	3,100.00		3,100.00	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	19,056.48	0.00	7,423.08	4,767.50	4,002.00	2,863.90	12,367.00	12,382.00	12,417.00
01	CHELTUIELI CURENTE	15,361.58	0.00	6,442.48	3,503.20	2,822.00	2,593.90	11,927.00	11,942.00	11,977.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,706.10	0.00	1,482.10	1,432.00	1,396.00	1,396.00	5,950.00	5,950.00	5,950.00
1001	Cheltuieli salariale in bani	5,502.30	0.00	1,420.20	1,380.70	1,349.70	1,351.70	X	X	X
100101	Salarii de baza	5,014.80	0.00	1,267.40	1,253.40	1,245.50	1,248.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	191.00	0.00	48.00	48.00	48.00	47.00	X	X	X
100117	Indemnizatii de hrana	153.40	0.00	41.70	37.30	37.20	37.20	X	X	X
100130	Alte drepturi salariale in bani	143.10	0.00	63.10	42.00	19.00	19.00	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
1002	Cheltuieli salariale in natura	74.00	0.00	20.00	18.00	18.00	18.00	X	X	X
100202	Norme de hrana	74.00	0.00	20.00	18.00	18.00	18.00	X	X	X
1003	Contributii	129.80	0.00	41.90	33.30	28.30	26.30	X	X	X
100307	Contributia asiguratorie pentru munca	129.80	0.00	41.90	33.30	28.30	26.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,302.10	0.00	1,239.10	1,344.00	1,021.00	698.00	4,554.00	4,569.00	4,604.00
2001	Bunuri si servicii	4,004.00	0.00	1,147.50	1,249.50	957.00	650.00	X	X	X
200101	Furnituri de birou	62.00	0.00	10.00	18.00	16.00	18.00	X	X	X
200102	Materiale pentru curatenie	91.00	0.00	13.00	30.00	23.00	25.00	X	X	X
200103	Încalzit, iluminat si forta motrica	571.00	0.00	217.50	171.50	104.00	78.00	X	X	X
200104	Apa, canal si salubritate	560.00	0.00	210.00	116.00	116.00	118.00	X	X	X
200105	Carburanti si lubrifianti	170.00	0.00	35.00	50.00	45.00	40.00	X	X	X
200107	Transport	40.00	0.00	5.00	15.00	5.00	15.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	164.00	0.00	44.00	46.00	33.00	41.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	59.00	0.00	5.00	10.00	19.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,287.00	0.00	608.00	793.00	596.00	290.00	X	X	X
2002	Reparatii curente	50.00	0.00	0.00	0.00	30.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	70.00	0.00	17.00	48.00	5.00	0.00	X	X	X
200501	Uniforme si echipament	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	17.00	18.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	1.50	1.50	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	1.50	1.50	2.00	1.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	152.00	0.00	53.00	45.00	27.00	27.00	X	X	X
203001	Reclama si publicitate	6.00	0.00	4.00	2.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	17.00	0.00	11.00	6.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	129.00	0.00	38.00	37.00	27.00	27.00	X	X	X
30	TITLUL III DOBANZI	3.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	3.00	0.00	1.50	1.50	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
55	TITLUL VII ALTE TRANSFERURI	103.50	0.00	20.00	10.00	0.00	73.50	100.00	100.00	100.00
5501	A. Transferuri interne	103.50	0.00	20.00	10.00	0.00	73.50	X	X	X
550118	Alte transferuri curente interne	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	83.50	0.00	0.00	10.00	0.00	73.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,272.00	0.00	345.00	292.00	295.00	340.00	1,203.00	1,203.00	1,203.00
5702	Ajutoare sociale	1,272.00	0.00	345.00	292.00	295.00	340.00	X	X	X
570201	Ajutoare sociale in numerar	1,252.00	0.00	338.00	285.00	289.00	340.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	7.00	7.00	6.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,658.48	0.00	3,354.78	283.70	20.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	3,636.48	0.00	3,344.78	271.70	20.00	0.00	X	X	X
580201	Finantare nationala	417.50	0.00	412.00	5.50	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	2,883.30	0.00	2,848.00	35.30	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	335.68	0.00	84.78	230.90	20.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	316.40	0.00	0.00	140.00	90.00	86.40	120.00	120.00	120.00
5901	Burse	116.40	0.00	0.00	40.00	40.00	36.40	X	X	X
5912	Sustinerea cultelor	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	100.00	0.00	0.00	50.00	0.00	50.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,586.90	0.00	926.60	1,210.30	1,180.00	270.00	440.00	440.00	440.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,586.90	0.00	926.60	1,210.30	1,180.00	270.00	440.00	440.00	440.00
7101	Active fixe	3,586.90	0.00	926.60	1,210.30	1,180.00	270.00	X	X	X
710101	Constructii	2,885.70	0.00	870.70	765.00	1,000.00	250.00	X	X	X
710102	Masini, echipamente si mijloace de transport	175.00	0.00	0.00	175.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	250.00	0.00	0.00	150.00	100.00	0.00	X	X	X
710130	Alte active fixe	276.20	0.00	55.90	120.30	80.00	20.00	X	X	X
79	OPERATIUNI FINANCIARE	108.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	108.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	108.00	0.00	54.00	54.00	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
5002	Partea I-a Servicii publice generale	2,606.10	0.00	673.60	639.50	738.00	555.00	2,505.00	2,505.00	2,505.00
5102	Autoritati publice si actiuni externe	2,313.00	0.00	586.00	570.00	670.00	487.00	2,215.00	2,215.00	2,215.00
01	CHELTUIELI CURENTE	2,213.00	0.00	586.00	570.00	570.00	487.00	2,215.00	2,215.00	2,215.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,678.00	0.00	418.00	420.00	420.00	420.00	1,680.00	1,680.00	1,680.00
1001	Cheltuieli salariale in bani	1,636.00	0.00	408.00	409.00	409.00	410.00	X	X	X
100101	Salarii de baza	1,355.00	0.00	323.00	340.00	345.00	347.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	191.00	0.00	48.00	48.00	48.00	47.00	X	X	X
100117	Indemnizatii de hrana	65.00	0.00	17.00	16.00	16.00	16.00	X	X	X
100130	Alte drepturi salariale in bani	25.00	0.00	20.00	5.00	0.00	0.00	X	X	X
1003	Contributii	42.00	0.00	10.00	11.00	11.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	42.00	0.00	10.00	11.00	11.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	530.00	0.00	163.00	150.00	150.00	67.00	530.00	530.00	530.00
2001	Bunuri si servicii	456.00	0.00	130.00	133.00	138.00	55.00	X	X	X
200101	Furnituri de birou	55.00	0.00	10.00	15.00	15.00	15.00	X	X	X
200102	Materiale pentru curatenie	53.00	0.00	8.00	15.00	15.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	20.00	20.00	20.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	225.00	0.00	77.00	67.00	72.00	9.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	67.00	0.00	29.00	14.00	12.00	12.00	X	X	X
203001	Reclama si publicitate	6.00	0.00	4.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	61.00	0.00	25.00	12.00	12.00	12.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5501	A. Transferuri interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	0.00	0.00	100.00	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	0.00	100.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,313.00	0.00	586.00	570.00	670.00	487.00	2,215.00	2,215.00	2,215.00
51020103	Autoritati executive	2,313.00	0.00	586.00	570.00	670.00	487.00	2,215.00	2,215.00	2,215.00

		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
5402	Alte servicii publice generale	290.00	0.00	86.00	68.00	68.00	68.00	290.00	290.00	290.00
01	CHELTUIELI CURENTE	290.00	0.00	86.00	68.00	68.00	68.00	290.00	290.00	290.00
10	TITLUL I CHELTUIELI DE PERSONAL	250.00	0.00	61.00	63.00	63.00	63.00	250.00	250.00	250.00
1001	Cheltuieli salariale in bani	243.50	0.00	59.00	61.50	61.50	61.50	X	X	X
100101	Salarii de baza	194.90	0.00	40.00	48.30	53.30	53.30	X	X	X
100117	Indemnizatii de hrana	13.60	0.00	4.00	3.20	3.20	3.20	X	X	X
100130	Alte drepturi salariale in bani	35.00	0.00	15.00	10.00	5.00	5.00	X	X	X
1003	Contributii	6.50	0.00	2.00	1.50	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.50	0.00	2.00	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	25.00	5.00	5.00	5.00	40.00	40.00	40.00
2001	Bunuri si servicii	40.00	0.00	25.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	23.00	0.00	15.00	5.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	5.00	0.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	290.00	0.00	86.00	68.00	68.00	68.00	290.00	290.00	290.00
5502	Tranzactii privind datoria publica si imprumuturi	3.10	0.00	1.60	1.50	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3.10	0.00	1.60	1.50	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
2024	Comisioane si alte costuri aferente imprumuturilor	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	3.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	948.10	0.00	173.10	354.00	264.00	157.00	660.00	660.00	680.00
6102	Ordine publica si siguranta nationala	948.10	0.00	173.10	354.00	264.00	157.00	660.00	660.00	680.00
01	CHELTUIELI CURENTE	698.10	0.00	173.10	204.00	164.00	157.00	660.00	660.00	680.00
10	TITLUL I CHELTUIELI DE PERSONAL	555.10	0.00	138.10	139.00	139.00	139.00	560.00	560.00	560.00
1001	Cheltuieli salariale in bani	470.40	0.00	114.50	118.50	118.90	118.50	X	X	X
100101	Salarii de baza	419.70	0.00	97.90	102.40	109.90	109.50	X	X	X
100117	Indemnizatii de hrana	5.60	0.00	2.50	1.10	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	45.10	0.00	14.10	15.00	8.00	8.00	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
1002	Cheltuieli salariale in natura	74.00	0.00	20.00	18.00	18.00	18.00	X	X	X
100202	Norme de hrana	74.00	0.00	20.00	18.00	18.00	18.00	X	X	X
1003	Contributii	10.70	0.00	3.60	2.50	2.10	2.50	X	X	X
100307	Contributia asiguratorie pentru munca	10.70	0.00	3.60	2.50	2.10	2.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	143.00	0.00	35.00	65.00	25.00	18.00	100.00	100.00	120.00
2001	Bunuri si servicii	57.00	0.00	7.00	17.00	20.00	13.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	57.00	0.00	7.00	17.00	20.00	13.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	10.00	35.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	41.00	0.00	18.00	13.00	5.00	5.00	X	X	X
203003	Prime de asigurare non-viata	9.00	0.00	6.00	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	32.00	0.00	12.00	10.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	250.00	0.00	0.00	150.00	100.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	250.00	0.00	0.00	150.00	100.00	0.00	0.00	0.00	0.00
7101	Active fixe	250.00	0.00	0.00	150.00	100.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	250.00	0.00	0.00	150.00	100.00	0.00	X	X	X
610203	Ordine publica	477.10	0.00	108.10	147.00	112.00	110.00	460.00	460.00	480.00
61020304	Politie locala	477.10	0.00	108.10	147.00	112.00	110.00	460.00	460.00	480.00
610205	Protectie civila si protectia contra incendiilor	198.00	0.00	52.00	52.00	47.00	47.00	200.00	200.00	200.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	273.00	0.00	13.00	155.00	105.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	5,209.60	0.00	1,347.20	1,421.00	1,210.00	1,231.40	4,872.00	4,887.00	4,902.00
6502	Invatamant	935.10	0.00	221.00	309.70	191.00	213.40	862.00	877.00	892.00
01	CHELTUIELI CURENTE	935.10	0.00	221.00	309.70	191.00	213.40	862.00	877.00	892.00
10	TITLUL I CHELTUIELI DE PERSONAL	36.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
100101	Salarii de baza	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
1003	Contributii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	583.00	0.00	105.00	175.00	136.00	167.00	684.00	699.00	714.00
2001	Bunuri si servicii	482.00	0.00	103.50	153.50	89.00	136.00	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
200101	Furnituri de birou	7.00	0.00	0.00	3.00	1.00	3.00	X	X	X
200102	Materiale pentru curatenie	33.00	0.00	3.00	12.00	8.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	155.00	0.00	52.50	62.50	20.00	20.00	X	X	X
200104	Apa, canal si salubritate	28.00	0.00	8.00	6.00	6.00	8.00	X	X	X
200107	Transport	40.00	0.00	5.00	15.00	5.00	15.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	94.00	0.00	24.00	30.00	15.00	25.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	59.00	0.00	5.00	10.00	19.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	66.00	0.00	6.00	15.00	15.00	30.00	X	X	X
2002	Reparatii curente	50.00	0.00	0.00	0.00	30.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	1.50	1.50	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	1.50	1.50	2.00	1.00	X	X	X
2030	Alte cheltuieli	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	58.00	0.00	16.00	17.00	15.00	10.00	58.00	58.00	58.00
5702	Ajutoare sociale	58.00	0.00	16.00	17.00	15.00	10.00	X	X	X
570201	Ajutoare sociale in numerar	38.00	0.00	9.00	10.00	9.00	10.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	7.00	7.00	6.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	141.70	0.00	100.00	41.70	0.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	141.70	0.00	100.00	41.70	0.00	0.00	X	X	X
580201	Finantare nationala	18.50	0.00	13.00	5.50	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	120.30	0.00	85.00	35.30	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	2.90	0.00	2.00	0.90	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	116.40	0.00	0.00	40.00	40.00	36.40	120.00	120.00	120.00
5901	Burse	116.40	0.00	0.00	40.00	40.00	36.40	X	X	X
650203	Invatamant prescolar si primar	36.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	36.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	737.40	0.00	114.00	225.00	185.00	213.40	842.00	857.00	872.00
65020401	Invatamant secundar inferior	737.40	0.00	114.00	225.00	185.00	213.40	842.00	857.00	872.00
650250	Alte cheltuieli in domeniul invatamantului	161.70	0.00	107.00	48.70	6.00	0.00	20.00	20.00	20.00

		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	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	55.90	0.00	55.90	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	55.90	0.00	55.90	0.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	639.60	0.00	86.30	266.30	169.00	118.00	240.00	240.00	240.00
01	CHELTUIELI CURENTE	484.30	0.00	86.30	181.00	119.00	98.00	240.00	240.00	240.00
10	TITLUL I CHELTUIELI DE PERSONAL	57.30	0.00	15.30	14.00	14.00	14.00	60.00	60.00	60.00
1001	Cheltuieli salariale in bani	56.10	0.00	15.00	13.70	13.70	13.70	X	X	X
100101	Salarii de baza	48.10	0.00	10.00	12.70	12.70	12.70	X	X	X
100117	Indemnizatii de hrana	4.50	0.00	1.50	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X
1003	Contributii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	205.00	0.00	61.00	55.00	55.00	34.00	180.00	180.00	180.00
2001	Bunuri si servicii	202.00	0.00	58.00	55.00	55.00	34.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	73.00	0.00	36.00	20.00	10.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	124.00	0.00	20.00	32.00	45.00	27.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	22.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	200.00	0.00	0.00	100.00	50.00	50.00	0.00	0.00	0.00
5912	Sustinerea cultelor	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	100.00	0.00	0.00	50.00	0.00	50.00	X	X	X
70	CHELTUIELI DE CAPITAL	155.30	0.00	0.00	85.30	50.00	20.00	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
71	TITLUL XIII ACTIVE NEFINANCIARE	155.30	0.00	0.00	85.30	50.00	20.00	0.00	0.00	0.00
7101	Active fixe	155.30	0.00	0.00	85.30	50.00	20.00	X	X	X
710101	Constructii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
710130	Alte active fixe	140.30	0.00	0.00	70.30	50.00	20.00	X	X	X
670203	Servicii culturale	105.00	0.00	26.00	35.00	35.00	9.00	60.00	60.00	60.00
67020307	Camine culturale	105.00	0.00	26.00	35.00	35.00	9.00	60.00	60.00	60.00
670205	Servicii recreative si sportive	57.00	0.00	20.00	27.00	0.00	10.00	40.00	40.00	40.00
67020501	Sport	22.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	35.00	0.00	10.00	15.00	0.00	10.00	40.00	40.00	40.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	477.60	0.00	40.30	204.30	134.00	99.00	140.00	140.00	140.00
6802	Asigurari si asistenta sociala	3,579.00	0.00	984.00	845.00	850.00	900.00	3,770.00	3,770.00	3,770.00
01	CHELTUIELI CURENTE	3,579.00	0.00	984.00	845.00	850.00	900.00	3,770.00	3,770.00	3,770.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,365.00	0.00	655.00	570.00	570.00	570.00	2,625.00	2,625.00	2,625.00
1001	Cheltuieli salariale in bani	2,312.00	0.00	635.00	557.00	560.00	560.00	X	X	X
100101	Salarii de baza	2,312.00	0.00	635.00	557.00	560.00	560.00	X	X	X
1003	Contributii	53.00	0.00	20.00	13.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	53.00	0.00	20.00	13.00	10.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,214.00	0.00	329.00	275.00	280.00	330.00	1,145.00	1,145.00	1,145.00
5702	Ajutoare sociale	1,214.00	0.00	329.00	275.00	280.00	330.00	X	X	X
570201	Ajutoare sociale in numerar	1,214.00	0.00	329.00	275.00	280.00	330.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,494.00	0.00	974.00	840.00	840.00	840.00	3,700.00	3,700.00	3,700.00
68020502	Asistenta sociala in caz de invaliditate	3,494.00	0.00	974.00	840.00	840.00	840.00	3,700.00	3,700.00	3,700.00
680215	Prevenirea excluderii sociale	85.00	0.00	10.00	5.00	10.00	60.00	70.00	70.00	70.00
68021501	Ajutor social	85.00	0.00	10.00	5.00	10.00	60.00	70.00	70.00	70.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,176.70	0.00	1,543.20	1,215.00	785.00	633.50	2,975.00	2,975.00	2,975.00
7002	Locuinte, servicii si dezvoltare publica	2,543.00	0.00	473.00	995.00	620.00	455.00	2,245.00	2,245.00	2,245.00
01	CHELTUIELI CURENTE	1,648.00	0.00	433.00	570.00	390.00	255.00	1,805.00	1,805.00	1,805.00
10	TITLUL I CHELTUIELI DE PERSONAL	643.00	0.00	163.00	160.00	160.00	160.00	650.00	650.00	650.00
1001	Cheltuieli salariale in bani	630.00	0.00	158.00	157.00	157.00	158.00	X	X	X
100101	Salarii de baza	544.50	0.00	134.50	133.00	138.00	139.00	X	X	X
100117	Indemnizatii de hrana	56.00	0.00	14.00	14.00	14.00	14.00	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
100130	Alte drepturi salariale in bani	29.50	0.00	9.50	10.00	5.00	5.00	X	X	X
1003	Contributii	13.00	0.00	5.00	3.00	3.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	13.00	0.00	5.00	3.00	3.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,000.00	0.00	265.00	410.00	230.00	95.00	1,150.00	1,150.00	1,150.00
2001	Bunuri si servicii	986.00	0.00	259.00	402.00	230.00	95.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	250.00	0.00	90.00	60.00	50.00	50.00	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	2.00	5.00	5.00	5.00	X	X	X
200105	Carburanti si lubrifianti	107.00	0.00	17.00	30.00	30.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	612.00	0.00	150.00	307.00	145.00	10.00	X	X	X
2030	Alte cheltuieli	14.00	0.00	6.00	8.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5501	A. Transferuri interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	895.00	0.00	40.00	425.00	230.00	200.00	440.00	440.00	440.00
71	TITLUL XIII ACTIVE NEFINANCIARE	895.00	0.00	40.00	425.00	230.00	200.00	440.00	440.00	440.00
7101	Active fixe	895.00	0.00	40.00	425.00	230.00	200.00	X	X	X
710101	Constructii	640.00	0.00	40.00	200.00	200.00	200.00	X	X	X
710102	Masini, echipamente si mijloace de transport	175.00	0.00	0.00	175.00	0.00	0.00	X	X	X
710130	Alte active fixe	80.00	0.00	0.00	50.00	30.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	250.00	0.00	90.00	60.00	50.00	50.00	300.00	300.00	300.00
700207	Alimentare cu gaze naturale in localitati	440.00	0.00	40.00	100.00	100.00	200.00	440.00	440.00	440.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,853.00	0.00	343.00	835.00	470.00	205.00	1,505.00	1,505.00	1,505.00
7402	Protectia mediului	1,633.70	0.00	1,070.20	220.00	165.00	178.50	730.00	730.00	730.00
01	CHELTUIELI CURENTE	693.50	0.00	250.00	150.00	115.00	178.50	730.00	730.00	730.00
20	TITLUL II BUNURI SI SERVICII	600.00	0.00	240.00	140.00	115.00	105.00	640.00	640.00	640.00
2001	Bunuri si servicii	600.00	0.00	240.00	140.00	115.00	105.00	X	X	X
200104	Apa, canal si salubritate	515.00	0.00	200.00	105.00	105.00	105.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	85.00	0.00	40.00	35.00	10.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	93.50	0.00	10.00	10.00	0.00	73.50	90.00	90.00	90.00

		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
5501	A. Transferuri interne	93.50	0.00	10.00	10.00	0.00	73.50	X	X	X
550118	Alte transferuri curente interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	83.50	0.00	0.00	10.00	0.00	73.50	X	X	X
70	CHELTUIELI DE CAPITAL	832.20	0.00	766.20	16.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	832.20	0.00	766.20	16.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	832.20	0.00	766.20	16.00	50.00	0.00	X	X	X
710101	Constructii	832.20	0.00	766.20	16.00	50.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	108.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	108.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	108.00	0.00	54.00	54.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	550.00	0.00	210.00	120.00	115.00	105.00	560.00	560.00	560.00
74020501	Salubritate	550.00	0.00	210.00	120.00	115.00	105.00	560.00	560.00	560.00
740206	Canalizarea si tratarea apelor reziduale	1,083.70	0.00	860.20	100.00	50.00	73.50	170.00	170.00	170.00
7902	Partea a V-a Actiuni economice	6,115.98	0.00	3,685.98	1,138.00	1,005.00	287.00	1,355.00	1,355.00	1,355.00
8002	Actiuni generale economice, comerciale si de munca	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	3,494.78	0.00	3,244.78	230.00	20.00	0.00	X	X	X
580201	Finantare nationala	399.00	0.00	399.00	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	2,763.00	0.00	2,763.00	0.00	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	332.78	0.00	82.78	230.00	20.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
80020110	Programe de dezvoltare regionala si sociala	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
8402	Transporturi	2,474.50	0.00	402.50	872.00	950.00	250.00	1,200.00	1,200.00	1,200.00
01	CHELTUIELI CURENTE	1,176.00	0.00	338.00	338.00	300.00	200.00	1,200.00	1,200.00	1,200.00
20	TITLUL II BUNURI SI SERVICII	1,176.00	0.00	338.00	338.00	300.00	200.00	1,200.00	1,200.00	1,200.00
2001	Bunuri si servicii	1,156.00	0.00	318.00	338.00	300.00	200.00	X	X	X
200105	Carburanti si lubrifianti	63.00	0.00	18.00	20.00	15.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,093.00	0.00	300.00	318.00	285.00	190.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	20.00	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
70	CHELTUIELI DE CAPITAL	1,298.50	0.00	64.50	534.00	650.00	50.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,298.50	0.00	64.50	534.00	650.00	50.00	0.00	0.00	0.00
7101	Active fixe	1,298.50	0.00	64.50	534.00	650.00	50.00	X	X	X
710101	Constructii	1,298.50	0.00	64.50	534.00	650.00	50.00	X	X	X
840203	Transport rutier	2,474.50	0.00	402.50	872.00	950.00	250.00	1,200.00	1,200.00	1,200.00
84020301	Drumuri si poduri	2,474.50	0.00	402.50	872.00	950.00	250.00	1,200.00	1,200.00	1,200.00
8702	Alte actiuni economice	146.70	0.00	38.70	36.00	35.00	37.00	155.00	155.00	155.00
01	CHELTUIELI CURENTE	146.70	0.00	38.70	36.00	35.00	37.00	155.00	155.00	155.00
10	TITLUL I CHELTUIELI DE PERSONAL	121.70	0.00	31.70	30.00	30.00	30.00	125.00	125.00	125.00
1001	Cheltuieli salariale in bani	119.30	0.00	30.70	29.00	29.60	30.00	X	X	X
100101	Salarii de baza	105.60	0.00	27.00	25.00	26.60	27.00	X	X	X
100117	Indemnizatii de hrana	8.70	0.00	2.70	2.00	2.00	2.00	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
1003	Contributii	2.40	0.00	1.00	1.00	0.40	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	1.00	1.00	0.40	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	7.00	6.00	5.00	7.00	30.00	30.00	30.00
2001	Bunuri si servicii	25.00	0.00	7.00	6.00	5.00	7.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	4.00	4.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	3.00	2.00	4.00	6.00	X	X	X
870204	Turism	146.70	0.00	38.70	36.00	35.00	37.00	155.00	155.00	155.00
9602	Rezerve, Excedent/Deficit	-257.38	0.00	-257.38	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	257.38	0.00	257.38	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	257.38	0.00	257.38	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	11,619.60		3,087.70	3,209.50	2,802.00	2,520.40	11,847.00	11,862.00	11,897.00
499002	VENITURI PROPRII	9,257.40		1,497.70	3,525.80	2,828.00	1,405.90	7,275.00	7,395.00	7,523.00

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
000202	I. VENITURI CURENTE	11,582.60		3,080.70	3,209.50	2,802.00	2,490.40	11,817.00	11,832.00	11,867.00
000302	A. VENITURI FISCALE	14,020.70		2,937.00	4,577.80	3,797.00	2,708.90	11,505.30	11,520.30	11,555.30
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,070.00		772.00	840.00	1,252.00	1,206.00	3,425.00	3,436.00	3,462.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,070.00		772.00	840.00	1,252.00	1,206.00	3,425.00	3,436.00	3,462.00
0302	Impozit pe venit	5.00		5.00	0.00	0.00	0.00	5.00	5.00	5.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		5.00	0.00	0.00	0.00	5.00	5.00	5.00
0402	Cote si sume defalcate din impozitul pe venit	4,065.00		767.00	840.00	1,252.00	1,206.00	3,420.00	3,431.00	3,457.00
040201	Cote defalcate din impozitul pe venit	3,029.00		767.00	520.00	942.00	800.00	3,100.00	3,100.00	3,100.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	636.00		0.00	220.00	210.00	206.00	320.00	331.00	357.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400.00		0.00	100.00	100.00	200.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,150.90		329.00	1,210.00	600.00	11.90	1,983.90	1,983.90	2,083.90
0702	Impozite si taxe pe proprietate	2,150.90		329.00	1,210.00	600.00	11.90	1,983.90	1,983.90	2,083.90
070201	Impozit si taxa pe cladiri	1,261.90		54.00	800.00	400.00	7.90	1,058.90	1,058.90	1,058.90
07020101	Impozit pe cladiri de la persoane fizice	237.00		34.00	200.00	0.00	3.00	234.00	234.00	234.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,024.90		20.00	600.00	400.00	4.90	824.90	824.90	824.90
070202	Impozit si taxa pe teren	865.00		261.00	400.00	200.00	4.00	901.00	901.00	1,001.00
07020201	Impozit pe terenuri de la persoane fizice	250.00		50.00	100.00	100.00	0.00	270.00	270.00	270.00
07020202	Impozit si taxa pe teren de la persoane juridice	111.00		111.00	0.00	0.00	0.00	111.00	111.00	111.00
07020203	Impozitul pe terenul din extravilan	504.00		100.00	300.00	100.00	4.00	520.00	520.00	620.00
070203	Taxe judiciare de timbru si alte taxe de timbru	24.00		14.00	10.00	0.00	0.00	24.00	24.00	24.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,368.00		1,816.00	1,537.00	1,524.00	1,491.00	5,917.00	5,850.00	5,695.00
1102	Sume defalcate din TVA	5,550.00		1,711.00	1,237.00	1,174.00	1,428.00	5,062.00	4,957.00	4,864.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,927.00		1,099.00	1,002.00	836.00	990.00	4,483.00	4,499.00	4,515.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,623.00		612.00	235.00	338.00	438.00	579.00	458.00	349.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	818.00		105.00	300.00	350.00	63.00	855.00	893.00	831.00
160202	Impozit pe mijloacele de transport	818.00		105.00	300.00	350.00	63.00	855.00	893.00	831.00

		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
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	613.00		50.00	200.00	300.00	63.00	650.00	688.00	626.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	205.00		55.00	100.00	50.00	0.00	205.00	205.00	205.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1,431.80		20.00	990.80	421.00	0.00	179.40	250.40	314.40
1802	Alte impozite si taxe fiscale	1,431.80		20.00	990.80	421.00	0.00	179.40	250.40	314.40
180250	Alte impozite si taxe	1,431.80		20.00	990.80	421.00	0.00	179.40	250.40	314.40
001202	C. VENITURI NEFISCALE	-2,438.10		143.70	-1,368.30	-995.00	-218.50	311.70	311.70	311.70
001302	C1. VENITURI DIN PROPRIETATE	15.00		10.00	5.00	0.00	0.00	15.00	15.00	15.00
3002	Venituri din proprietate	15.00		10.00	5.00	0.00	0.00	15.00	15.00	15.00
300205	Venituri din concesiuni si inchirieri	15.00		10.00	5.00	0.00	0.00	15.00	15.00	15.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	15.00		10.00	5.00	0.00	0.00	15.00	15.00	15.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,453.10		133.70	-1,373.30	-995.00	-218.50	296.70	296.70	296.70
3302	Venituri din prestari de servicii si alte activitati	60.00		20.00	20.00	0.00	20.00	60.00	60.00	60.00
330208	Venituri din prestari de servicii	60.00		20.00	20.00	0.00	20.00	60.00	60.00	60.00
3402	Venituri din taxe administrative, eliberari permise	10.00		5.00	5.00	0.00	0.00	10.00	10.00	10.00
340202	Taxe extrajudiciare de timbru	10.00		5.00	5.00	0.00	0.00	10.00	10.00	10.00
3502	Amenzi, penalitati si confiscari	186.70		36.70	50.00	100.00	0.00	226.70	226.70	226.70
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	160.00		20.00	40.00	100.00	0.00	200.00	200.00	200.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	160.00		20.00	40.00	100.00	0.00	200.00	200.00	200.00
350250	Alte amenzi, penalitati si confiscari	26.70		16.70	10.00	0.00	0.00	26.70	26.70	26.70
3602	Diverse venituri	515.00		200.00	105.00	105.00	105.00	520.00	520.00	520.00
360206	Taxe speciale	515.00		200.00	105.00	105.00	105.00	520.00	520.00	520.00
3702	Transferuri voluntare, altele decat subventiile	-3,224.80		-128.00	-1,553.30	-1,200.00	-343.50	-520.00	-520.00	-520.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,224.80		-128.00	-1,553.30	-1,200.00	-343.50	-520.00	-520.00	-520.00
001702	IV. SUBVENTII	37.00		7.00	0.00	0.00	30.00	30.00	30.00	30.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	37.00		7.00	0.00	0.00	30.00	30.00	30.00	30.00
4202	Subventii de la bugetul de stat	37.00		7.00	0.00	0.00	30.00	30.00	30.00	30.00
002002	B. Curente	37.00		7.00	0.00	0.00	30.00	30.00	30.00	30.00

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
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	37.00		7.00	0.00	0.00	30.00	30.00	30.00	30.00
4902	TOTAL CHELTUIELI	11,619.60	0.00	3,087.70	3,209.50	2,802.00	2,520.40	11,847.00	11,862.00	11,897.00
01	CHELTUIELI CURENTE	11,619.60	0.00	3,087.70	3,209.50	2,802.00	2,520.40	11,847.00	11,862.00	11,897.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,706.10	0.00	1,482.10	1,432.00	1,396.00	1,396.00	5,950.00	5,950.00	5,950.00
1001	Cheltuieli salariale in bani	5,502.30	0.00	1,420.20	1,380.70	1,349.70	1,351.70	X	X	X
100101	Salarii de baza	5,014.80	0.00	1,267.40	1,253.40	1,245.50	1,248.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	191.00	0.00	48.00	48.00	48.00	47.00	X	X	X
100117	Indemnizatii de hrana	153.40	0.00	41.70	37.30	37.20	37.20	X	X	X
100130	Alte drepturi salariale in bani	143.10	0.00	63.10	42.00	19.00	19.00	X	X	X
1002	Cheltuieli salariale in natura	74.00	0.00	20.00	18.00	18.00	18.00	X	X	X
100202	Norme de hrana	74.00	0.00	20.00	18.00	18.00	18.00	X	X	X
1003	Contributii	129.80	0.00	41.90	33.30	28.30	26.30	X	X	X
100307	Contributia asiguratorie pentru munca	129.80	0.00	41.90	33.30	28.30	26.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,302.10	0.00	1,239.10	1,344.00	1,021.00	698.00	4,554.00	4,569.00	4,604.00
2001	Bunuri si servicii	4,004.00	0.00	1,147.50	1,249.50	957.00	650.00	X	X	X
200101	Furnituri de birou	62.00	0.00	10.00	18.00	16.00	18.00	X	X	X
200102	Materiale pentru curatenie	91.00	0.00	13.00	30.00	23.00	25.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	571.00	0.00	217.50	171.50	104.00	78.00	X	X	X
200104	Apa, canal si salubritate	560.00	0.00	210.00	116.00	116.00	118.00	X	X	X
200105	Carburanti si lubrifianti	170.00	0.00	35.00	50.00	45.00	40.00	X	X	X
200107	Transport	40.00	0.00	5.00	15.00	5.00	15.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	164.00	0.00	44.00	46.00	33.00	41.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	59.00	0.00	5.00	10.00	19.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,287.00	0.00	608.00	793.00	596.00	290.00	X	X	X
2002	Reparatii curente	50.00	0.00	0.00	0.00	30.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	70.00	0.00	17.00	48.00	5.00	0.00	X	X	X
200501	Uniforme si echipament	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	17.00	18.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	1.50	1.50	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	1.50	1.50	2.00	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
2012	Consultanta si expertiza	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	152.00	0.00	53.00	45.00	27.00	27.00	X	X	X
203001	Reclama si publicitate	6.00	0.00	4.00	2.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	17.00	0.00	11.00	6.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	129.00	0.00	38.00	37.00	27.00	27.00	X	X	X
30	TITLUL III DOBANZI	3.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00
5501	A. Transferuri interne	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,272.00	0.00	345.00	292.00	295.00	340.00	1,203.00	1,203.00	1,203.00
5702	Ajutoare sociale	1,272.00	0.00	345.00	292.00	295.00	340.00	X	X	X
570201	Ajutoare sociale in numerar	1,252.00	0.00	338.00	285.00	289.00	340.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	7.00	7.00	6.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	316.40	0.00	0.00	140.00	90.00	86.40	120.00	120.00	120.00
5901	Burse	116.40	0.00	0.00	40.00	40.00	36.40	X	X	X
5912	Sustinerea cultelor	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	100.00	0.00	0.00	50.00	0.00	50.00	X	X	X
5002	Partea I-a Servicii publice generale	2,506.10	0.00	673.60	639.50	638.00	555.00	2,505.00	2,505.00	2,505.00
5102	Autoritati publice si actiuni externe	2,213.00	0.00	586.00	570.00	570.00	487.00	2,215.00	2,215.00	2,215.00
01	CHELTUIELI CURENTE	2,213.00	0.00	586.00	570.00	570.00	487.00	2,215.00	2,215.00	2,215.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,678.00	0.00	418.00	420.00	420.00	420.00	1,680.00	1,680.00	1,680.00
1001	Cheltuieli salariale in bani	1,636.00	0.00	408.00	409.00	409.00	410.00	X	X	X
100101	Salarii de baza	1,355.00	0.00	323.00	340.00	345.00	347.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	191.00	0.00	48.00	48.00	48.00	47.00	X	X	X
100117	Indemnizatii de hrana	65.00	0.00	17.00	16.00	16.00	16.00	X	X	X
100130	Alte drepturi salariale in bani	25.00	0.00	20.00	5.00	0.00	0.00	X	X	X
1003	Contributii	42.00	0.00	10.00	11.00	11.00	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
100307	Contributia asiguratorie pentru munca	42.00	0.00	10.00	11.00	11.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	530.00	0.00	163.00	150.00	150.00	67.00	530.00	530.00	530.00
2001	Bunuri si servicii	456.00	0.00	130.00	133.00	138.00	55.00	X	X	X
200101	Furnituri de birou	55.00	0.00	10.00	15.00	15.00	15.00	X	X	X
200102	Materiale pentru curatenie	53.00	0.00	8.00	15.00	15.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	20.00	20.00	20.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	225.00	0.00	77.00	67.00	72.00	9.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	67.00	0.00	29.00	14.00	12.00	12.00	X	X	X
203001	Reclama si publicitate	6.00	0.00	4.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	61.00	0.00	25.00	12.00	12.00	12.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5501	A. Transferuri interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,213.00	0.00	586.00	570.00	570.00	487.00	2,215.00	2,215.00	2,215.00
51020103	Autoritati executive	2,213.00	0.00	586.00	570.00	570.00	487.00	2,215.00	2,215.00	2,215.00
5402	Alte servicii publice generale	290.00	0.00	86.00	68.00	68.00	68.00	290.00	290.00	290.00
01	CHELTUIELI CURENTE	290.00	0.00	86.00	68.00	68.00	68.00	290.00	290.00	290.00
10	TITLUL I CHELTUIELI DE PERSONAL	250.00	0.00	61.00	63.00	63.00	63.00	250.00	250.00	250.00
1001	Cheltuieli salariale in bani	243.50	0.00	59.00	61.50	61.50	61.50	X	X	X
100101	Salarii de baza	194.90	0.00	40.00	48.30	53.30	53.30	X	X	X
100117	Indemnizatii de hrana	13.60	0.00	4.00	3.20	3.20	3.20	X	X	X
100130	Alte drepturi salariale in bani	35.00	0.00	15.00	10.00	5.00	5.00	X	X	X
1003	Contributii	6.50	0.00	2.00	1.50	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.50	0.00	2.00	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	25.00	5.00	5.00	5.00	40.00	40.00	40.00
2001	Bunuri si servicii	40.00	0.00	25.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	23.00	0.00	15.00	5.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	5.00	0.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	5.00	0.00	0.00	5.00	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
540210	Servicii publice comunitare de evidenta a persoanelor	290.00	0.00	86.00	68.00	68.00	68.00	290.00	290.00	290.00
5502	Tranzactii privind datoria publica si imprumuturi	3.10	0.00	1.60	1.50	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3.10	0.00	1.60	1.50	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
2024	Comisioane si alte costuri aferente imprumuturilor	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	3.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	698.10	0.00	173.10	204.00	164.00	157.00	660.00	660.00	680.00
6102	Ordine publica si siguranta nationala	698.10	0.00	173.10	204.00	164.00	157.00	660.00	660.00	680.00
01	CHELTUIELI CURENTE	698.10	0.00	173.10	204.00	164.00	157.00	660.00	660.00	680.00
10	TITLUL I CHELTUIELI DE PERSONAL	555.10	0.00	138.10	139.00	139.00	139.00	560.00	560.00	560.00
1001	Cheltuieli salariale in bani	470.40	0.00	114.50	118.50	118.90	118.50	X	X	X
100101	Salarii de baza	419.70	0.00	97.90	102.40	109.90	109.50	X	X	X
100117	Indemnizatii de hrana	5.60	0.00	2.50	1.10	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	45.10	0.00	14.10	15.00	8.00	8.00	X	X	X
1002	Cheltuieli salariale in natura	74.00	0.00	20.00	18.00	18.00	18.00	X	X	X
100202	Norme de hrana	74.00	0.00	20.00	18.00	18.00	18.00	X	X	X
1003	Contributii	10.70	0.00	3.60	2.50	2.10	2.50	X	X	X
100307	Contributia asiguratorie pentru munca	10.70	0.00	3.60	2.50	2.10	2.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	143.00	0.00	35.00	65.00	25.00	18.00	100.00	100.00	120.00
2001	Bunuri si servicii	57.00	0.00	7.00	17.00	20.00	13.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	57.00	0.00	7.00	17.00	20.00	13.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	10.00	35.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	41.00	0.00	18.00	13.00	5.00	5.00	X	X	X
203003	Prime de asigurare non-viata	9.00	0.00	6.00	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	32.00	0.00	12.00	10.00	5.00	5.00	X	X	X
610203	Ordine publica	477.10	0.00	108.10	147.00	112.00	110.00	460.00	460.00	480.00

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
61020304	Politie locala	477.10	0.00	108.10	147.00	112.00	110.00	460.00	460.00	480.00
610205	Protectie civila si protectia contra incendiilor	198.00	0.00	52.00	52.00	47.00	47.00	200.00	200.00	200.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	23.00	0.00	13.00	5.00	5.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	4,834.70	0.00	1,181.30	1,282.00	1,160.00	1,211.40	4,872.00	4,887.00	4,902.00
6502	Invatamant	793.40	0.00	121.00	268.00	191.00	213.40	862.00	877.00	892.00
01	CHELTUIELI CURENTE	793.40	0.00	121.00	268.00	191.00	213.40	862.00	877.00	892.00
10	TITLUL I CHELTUIELI DE PERSONAL	36.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
100101	Salarii de baza	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
1003	Contributii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	583.00	0.00	105.00	175.00	136.00	167.00	684.00	699.00	714.00
2001	Bunuri si servicii	482.00	0.00	103.50	153.50	89.00	136.00	X	X	X
200101	Furnituri de birou	7.00	0.00	0.00	3.00	1.00	3.00	X	X	X
200102	Materiale pentru curatenie	33.00	0.00	3.00	12.00	8.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	155.00	0.00	52.50	62.50	20.00	20.00	X	X	X
200104	Apa, canal si salubritate	28.00	0.00	8.00	6.00	6.00	8.00	X	X	X
200107	Transport	40.00	0.00	5.00	15.00	5.00	15.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	94.00	0.00	24.00	30.00	15.00	25.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	59.00	0.00	5.00	10.00	19.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	66.00	0.00	6.00	15.00	15.00	30.00	X	X	X
2002	Reparatii curente	50.00	0.00	0.00	0.00	30.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	1.50	1.50	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	1.50	1.50	2.00	1.00	X	X	X
2030	Alte cheltuieli	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	0.00	10.00	10.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	58.00	0.00	16.00	17.00	15.00	10.00	58.00	58.00	58.00
5702	Ajutoare sociale	58.00	0.00	16.00	17.00	15.00	10.00	X	X	X
570201	Ajutoare sociale in numerar	38.00	0.00	9.00	10.00	9.00	10.00	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
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	7.00	7.00	6.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	116.40	0.00	0.00	40.00	40.00	36.40	120.00	120.00	120.00
5901	Burse	116.40	0.00	0.00	40.00	40.00	36.40	X	X	X
650203	Invatamant prescolar si primar	36.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	36.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	737.40	0.00	114.00	225.00	185.00	213.40	842.00	857.00	872.00
65020401	Invatamant secundar inferior	737.40	0.00	114.00	225.00	185.00	213.40	842.00	857.00	872.00
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	7.00	7.00	6.00	0.00	20.00	20.00	20.00
6702	Cultura, recreere si religie	462.30	0.00	76.30	169.00	119.00	98.00	240.00	240.00	240.00
01	CHELTUIELI CURENTE	462.30	0.00	76.30	169.00	119.00	98.00	240.00	240.00	240.00
10	TITLUL I CHELTUIELI DE PERSONAL	57.30	0.00	15.30	14.00	14.00	14.00	60.00	60.00	60.00
1001	Cheltuieli salariale in bani	56.10	0.00	15.00	13.70	13.70	13.70	X	X	X
100101	Salarii de baza	48.10	0.00	10.00	12.70	12.70	12.70	X	X	X
100117	Indemnizatii de hrana	4.50	0.00	1.50	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X
1003	Contributii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	205.00	0.00	61.00	55.00	55.00	34.00	180.00	180.00	180.00
2001	Bunuri si servicii	202.00	0.00	58.00	55.00	55.00	34.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	73.00	0.00	36.00	20.00	10.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	124.00	0.00	20.00	32.00	45.00	27.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	200.00	0.00	0.00	100.00	50.00	50.00	0.00	0.00	0.00
5912	Sustinerea cultelor	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	100.00	0.00	0.00	50.00	0.00	50.00	X	X	X
670203	Servicii culturale	90.00	0.00	26.00	20.00	35.00	9.00	60.00	60.00	60.00
67020307	Camine culturale	90.00	0.00	26.00	20.00	35.00	9.00	60.00	60.00	60.00
670205	Servicii recreative si sportive	35.00	0.00	10.00	15.00	0.00	10.00	40.00	40.00	40.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	35.00	0.00	10.00	15.00	0.00	10.00	40.00	40.00	40.00

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
670250	Alte servicii in domeniile culturii, recreerii si religiei	337.30	0.00	40.30	134.00	84.00	79.00	140.00	140.00	140.00
6802	Asigurari si asistenta sociala	3,579.00	0.00	984.00	845.00	850.00	900.00	3,770.00	3,770.00	3,770.00
01	CHELTUIELI CURENTE	3,579.00	0.00	984.00	845.00	850.00	900.00	3,770.00	3,770.00	3,770.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,365.00	0.00	655.00	570.00	570.00	570.00	2,625.00	2,625.00	2,625.00
1001	Cheltuieli salariale in bani	2,312.00	0.00	635.00	557.00	560.00	560.00	X	X	X
100101	Salarii de baza	2,312.00	0.00	635.00	557.00	560.00	560.00	X	X	X
1003	Contributii	53.00	0.00	20.00	13.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	53.00	0.00	20.00	13.00	10.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,214.00	0.00	329.00	275.00	280.00	330.00	1,145.00	1,145.00	1,145.00
5702	Ajutoare sociale	1,214.00	0.00	329.00	275.00	280.00	330.00	X	X	X
570201	Ajutoare sociale in numerar	1,214.00	0.00	329.00	275.00	280.00	330.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,494.00	0.00	974.00	840.00	840.00	840.00	3,700.00	3,700.00	3,700.00
68020502	Asistenta sociala in caz de invaliditate	3,494.00	0.00	974.00	840.00	840.00	840.00	3,700.00	3,700.00	3,700.00
680215	Prevenirea excluderii sociale	85.00	0.00	10.00	5.00	10.00	60.00	70.00	70.00	70.00
68021501	Ajutor social	85.00	0.00	10.00	5.00	10.00	60.00	70.00	70.00	70.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,258.00	0.00	683.00	710.00	505.00	360.00	2,455.00	2,455.00	2,455.00
7002	Locuinte, servicii si dezvoltare publica	1,648.00	0.00	433.00	570.00	390.00	255.00	1,805.00	1,805.00	1,805.00
01	CHELTUIELI CURENTE	1,648.00	0.00	433.00	570.00	390.00	255.00	1,805.00	1,805.00	1,805.00
10	TITLUL I CHELTUIELI DE PERSONAL	643.00	0.00	163.00	160.00	160.00	160.00	650.00	650.00	650.00
1001	Cheltuieli salariale in bani	630.00	0.00	158.00	157.00	157.00	158.00	X	X	X
100101	Salarii de baza	544.50	0.00	134.50	133.00	138.00	139.00	X	X	X
100117	Indemnizatii de hrana	56.00	0.00	14.00	14.00	14.00	14.00	X	X	X
100130	Alte drepturi salariale in bani	29.50	0.00	9.50	10.00	5.00	5.00	X	X	X
1003	Contributii	13.00	0.00	5.00	3.00	3.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	13.00	0.00	5.00	3.00	3.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,000.00	0.00	265.00	410.00	230.00	95.00	1,150.00	1,150.00	1,150.00
2001	Bunuri si servicii	986.00	0.00	259.00	402.00	230.00	95.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	250.00	0.00	90.00	60.00	50.00	50.00	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	2.00	5.00	5.00	5.00	X	X	X
200105	Carburanti si lubrifianti	107.00	0.00	17.00	30.00	30.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	612.00	0.00	150.00	307.00	145.00	10.00	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
2030	Alte cheltuieli	14.00	0.00	6.00	8.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5501	A. Transferuri interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	250.00	0.00	90.00	60.00	50.00	50.00	300.00	300.00	300.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,398.00	0.00	343.00	510.00	340.00	205.00	1,505.00	1,505.00	1,505.00
7402	Protectia mediului	610.00	0.00	250.00	140.00	115.00	105.00	650.00	650.00	650.00
01	CHELTUIELI CURENTE	610.00	0.00	250.00	140.00	115.00	105.00	650.00	650.00	650.00
20	TITLUL II BUNURI SI SERVICII	600.00	0.00	240.00	140.00	115.00	105.00	640.00	640.00	640.00
2001	Bunuri si servicii	600.00	0.00	240.00	140.00	115.00	105.00	X	X	X
200104	Apa, canal si salubritate	515.00	0.00	200.00	105.00	105.00	105.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	85.00	0.00	40.00	35.00	10.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
5501	A. Transferuri interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deeurilor	550.00	0.00	210.00	120.00	115.00	105.00	560.00	560.00	560.00
74020501	Salubritate	550.00	0.00	210.00	120.00	115.00	105.00	560.00	560.00	560.00
740206	Canalizarea si tratarea apelor reziduale	60.00	0.00	40.00	20.00	0.00	0.00	90.00	90.00	90.00
7902	Partea a V-a Actiuni economice	1,322.70	0.00	376.70	374.00	335.00	237.00	1,355.00	1,355.00	1,355.00
8402	Transporturi	1,176.00	0.00	338.00	338.00	300.00	200.00	1,200.00	1,200.00	1,200.00
01	CHELTUIELI CURENTE	1,176.00	0.00	338.00	338.00	300.00	200.00	1,200.00	1,200.00	1,200.00
20	TITLUL II BUNURI SI SERVICII	1,176.00	0.00	338.00	338.00	300.00	200.00	1,200.00	1,200.00	1,200.00
2001	Bunuri si servicii	1,156.00	0.00	318.00	338.00	300.00	200.00	X	X	X
200105	Carburanti si lubrifianti	63.00	0.00	18.00	20.00	15.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,093.00	0.00	300.00	318.00	285.00	190.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	1,176.00	0.00	338.00	338.00	300.00	200.00	1,200.00	1,200.00	1,200.00
84020301	Drumuri si poduri	1,176.00	0.00	338.00	338.00	300.00	200.00	1,200.00	1,200.00	1,200.00
8702	Alte actiuni economice	146.70	0.00	38.70	36.00	35.00	37.00	155.00	155.00	155.00

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	146.70	0.00	38.70	36.00	35.00	37.00	155.00	155.00	155.00
10	TITLUL I CHELTUIELI DE PERSONAL	121.70	0.00	31.70	30.00	30.00	30.00	125.00	125.00	125.00
1001	Cheltuieli salariale in bani	119.30	0.00	30.70	29.00	29.60	30.00	X	X	X
100101	Salarii de baza	105.60	0.00	27.00	25.00	26.60	27.00	X	X	X
100117	Indemnizatii de hrana	8.70	0.00	2.70	2.00	2.00	2.00	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
1003	Contributii	2.40	0.00	1.00	1.00	0.40	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	1.00	1.00	0.40	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	7.00	6.00	5.00	7.00	30.00	30.00	30.00
2001	Bunuri si servicii	25.00	0.00	7.00	6.00	5.00	7.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	4.00	4.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	3.00	2.00	4.00	6.00	X	X	X
870204	Turism	146.70	0.00	38.70	36.00	35.00	37.00	155.00	155.00	155.00
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
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	7,179.50		4,078.00	1,558.00	1,200.00	343.50	520.00	520.00	520.00
000202	I. VENITURI CURENTE	3,224.80		128.00	1,553.30	1,200.00	343.50	520.00	520.00	520.00
001202	C. VENITURI NEFISCALE	3,224.80		128.00	1,553.30	1,200.00	343.50	520.00	520.00	520.00
001402	C2. VANZARI DE BUNURI SI SERVICII	3,224.80		128.00	1,553.30	1,200.00	343.50	520.00	520.00	520.00
3702	Transferuri voluntare, altele decat subventiile	3,224.80		128.00	1,553.30	1,200.00	343.50	520.00	520.00	520.00
370204	Varsaminte din sectiunea de functionare	3,224.80		128.00	1,553.30	1,200.00	343.50	520.00	520.00	520.00
001702	IV. SUBVENTII	680.60		680.00	0.60	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	680.60		680.00	0.60	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	680.60		680.00	0.60	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	680.00		680.00	0.00	0.00	0.00	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
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	0.60		0.00	0.60	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,274.10		3,270.00	4.10	0.00	0.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	3,264.10		3,260.00	4.10	0.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	164.10		160.00	4.10	0.00	0.00	0.00	0.00	0.00
48020203	Prefinantare	3,100.00		3,100.00	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	7,436.88	0.00	4,335.38	1,558.00	1,200.00	343.50	520.00	520.00	520.00
01	CHELTUIELI CURENTE	3,741.98	0.00	3,354.78	293.70	20.00	73.50	80.00	80.00	80.00
55	TITLUL VII ALTE TRANSFERURI	83.50	0.00	0.00	10.00	0.00	73.50	80.00	80.00	80.00
5501	A. Transferuri interne	83.50	0.00	0.00	10.00	0.00	73.50	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	83.50	0.00	0.00	10.00	0.00	73.50	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,658.48	0.00	3,354.78	283.70	20.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	3,636.48	0.00	3,344.78	271.70	20.00	0.00	X	X	X
580201	Finantare nationala	417.50	0.00	412.00	5.50	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	2,883.30	0.00	2,848.00	35.30	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	335.68	0.00	84.78	230.90	20.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,586.90	0.00	926.60	1,210.30	1,180.00	270.00	440.00	440.00	440.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,586.90	0.00	926.60	1,210.30	1,180.00	270.00	440.00	440.00	440.00
7101	Active fixe	3,586.90	0.00	926.60	1,210.30	1,180.00	270.00	X	X	X
710101	Constructii	2,885.70	0.00	870.70	765.00	1,000.00	250.00	X	X	X
710102	Masini, echipamente si mijloace de transport	175.00	0.00	0.00	175.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	250.00	0.00	0.00	150.00	100.00	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
710130	Alte active fixe	276.20	0.00	55.90	120.30	80.00	20.00	X	X	X
79	OPERATIUNI FINANCIARE	108.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	108.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	108.00	0.00	54.00	54.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	0.00	0.00	100.00	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	0.00	100.00	0.00	X	X	X
510201	Autoritati executive si legislative	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	250.00	0.00	0.00	150.00	100.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	250.00	0.00	0.00	150.00	100.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	250.00	0.00	0.00	150.00	100.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	250.00	0.00	0.00	150.00	100.00	0.00	0.00	0.00	0.00
7101	Active fixe	250.00	0.00	0.00	150.00	100.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	250.00	0.00	0.00	150.00	100.00	0.00	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	250.00	0.00	0.00	150.00	100.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	374.90	0.00	165.90	139.00	50.00	20.00	0.00	0.00	0.00
6502	Invatamant	141.70	0.00	100.00	41.70	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	141.70	0.00	100.00	41.70	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	141.70	0.00	100.00	41.70	0.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	141.70	0.00	100.00	41.70	0.00	0.00	X	X	X
580201	Finantare nationala	18.50	0.00	13.00	5.50	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	120.30	0.00	85.00	35.30	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	2.90	0.00	2.00	0.90	0.00	0.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	141.70	0.00	100.00	41.70	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	55.90	0.00	55.90	0.00	0.00	0.00	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
71	TITLUL XIII ACTIVE NEFINANCIARE	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	55.90	0.00	55.90	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	55.90	0.00	55.90	0.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	55.90	0.00	55.90	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	177.30	0.00	10.00	97.30	50.00	20.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	22.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	22.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	155.30	0.00	0.00	85.30	50.00	20.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	155.30	0.00	0.00	85.30	50.00	20.00	0.00	0.00	0.00
7101	Active fixe	155.30	0.00	0.00	85.30	50.00	20.00	X	X	X
710101	Constructii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
710130	Alte active fixe	140.30	0.00	0.00	70.30	50.00	20.00	X	X	X
670203	Servicii culturale	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	22.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	0.00
67020501	Sport	22.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	140.30	0.00	0.00	70.30	50.00	20.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,918.70	0.00	860.20	505.00	280.00	273.50	520.00	520.00	520.00
7002	Locuinte, servicii si dezvoltare publica	895.00	0.00	40.00	425.00	230.00	200.00	440.00	440.00	440.00
70	CHELTUIELI DE CAPITAL	895.00	0.00	40.00	425.00	230.00	200.00	440.00	440.00	440.00
71	TITLUL XIII ACTIVE NEFINANCIARE	895.00	0.00	40.00	425.00	230.00	200.00	440.00	440.00	440.00
7101	Active fixe	895.00	0.00	40.00	425.00	230.00	200.00	X	X	X
710101	Constructii	640.00	0.00	40.00	200.00	200.00	200.00	X	X	X
710102	Masini, echipamente si mijloace de transport	175.00	0.00	0.00	175.00	0.00	0.00	X	X	X
710130	Alte active fixe	80.00	0.00	0.00	50.00	30.00	0.00	X	X	X
700207	Alimentare cu gaze naturale in localitati	440.00	0.00	40.00	100.00	100.00	200.00	440.00	440.00	440.00

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
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	455.00	0.00	0.00	325.00	130.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	1,023.70	0.00	820.20	80.00	50.00	73.50	80.00	80.00	80.00
01	CHELTUIELI CURENTE	83.50	0.00	0.00	10.00	0.00	73.50	80.00	80.00	80.00
55	TITLUL VII ALTE TRANSFERURI	83.50	0.00	0.00	10.00	0.00	73.50	80.00	80.00	80.00
5501	A. Transferuri interne	83.50	0.00	0.00	10.00	0.00	73.50	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	83.50	0.00	0.00	10.00	0.00	73.50	X	X	X
70	CHELTUIELI DE CAPITAL	832.20	0.00	766.20	16.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	832.20	0.00	766.20	16.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	832.20	0.00	766.20	16.00	50.00	0.00	X	X	X
710101	Constructii	832.20	0.00	766.20	16.00	50.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	108.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	108.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	108.00	0.00	54.00	54.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	1,023.70	0.00	820.20	80.00	50.00	73.50	80.00	80.00	80.00
7902	Partea a V-a Actiuni economice	4,793.28	0.00	3,309.28	764.00	670.00	50.00	0.00	0.00	0.00
8002	Actiuni generale economice, comerciale si de munca	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	3,494.78	0.00	3,244.78	230.00	20.00	0.00	X	X	X
580201	Finantare nationala	399.00	0.00	399.00	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	2,763.00	0.00	2,763.00	0.00	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	332.78	0.00	82.78	230.00	20.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
80020110	Programe de dezvoltare regionala si sociala	3,494.78	0.00	3,244.78	230.00	20.00	0.00	0.00	0.00	0.00
8402	Transporturi	1,298.50	0.00	64.50	534.00	650.00	50.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,298.50	0.00	64.50	534.00	650.00	50.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,298.50	0.00	64.50	534.00	650.00	50.00	0.00	0.00	0.00
7101	Active fixe	1,298.50	0.00	64.50	534.00	650.00	50.00	X	X	X
710101	Constructii	1,298.50	0.00	64.50	534.00	650.00	50.00	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
840203	Transport rutier	1,298.50	0.00	64.50	534.00	650.00	50.00	0.00	0.00	0.00
84020301	Drumuri si poduri	1,298.50	0.00	64.50	534.00	650.00	50.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-257.38	0.00	-257.38	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
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	257.38	0.00	257.38	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	257.38	0.00	257.38	0.00	0.00	0.00	0.00	0.00	0.00

Ordonator principal de credite,
viceprimar, TOROK MARIAN GEORGE

Compartiment financiar - contabil,
SZILAGYI MARINELA