

**BUGET LOCAL RECTIFICAT**  
**Disp Primarului nr 187/ 02.12.2020**

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	18,385,720	53,685	18,439,405		1,420,676	13,928,956	2,101,355	988,418	3,967,930	3,946,820	3,946,820
499002	VENITURI PROPRII	3,006,424	50,000	3,056,424		852,920	735,260	951,689	516,555	2,520,158	2,819,048	2,828,048
000202	I. VENITURI CURENTE	5,297,470	50,000	5,347,470		1,209,713	1,149,355	2,023,669	964,733	3,967,930	3,946,820	3,946,820
000302	A. VENITURI FISCALE	4,593,859	0	4,593,859		901,074	952,768	1,886,784	853,233	3,413,388	3,104,488	3,103,206
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,597,212	0	1,597,212		332,003	301,204	632,003	332,002	1,236,836	1,252,756	1,260,474
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,597,212	0	1,597,212		332,003	301,204	632,003	332,002	1,236,836	1,252,756	1,260,474
0302	Impozit pe venit	4,212	0	4,212		753	1,954	753	752	3,180	3,160	3,160
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,212	0	4,212		753	1,954	753	752	3,180	3,160	3,160
0402	Cote si sume defalcate din impozitul pe venit	1,593,000	0	1,593,000		331,250	299,250	631,250	331,250	1,233,656	1,249,596	1,257,314
040201	Cote defalcate din impozitul pe venit	436,000	0	436,000		109,250	108,250	109,250	109,250	461,910	458,850	458,850
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	857,000	0	857,000		222,000	191,000	222,000	222,000	771,746	790,746	798,464
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300,000	0	300,000		0	0	300,000	0	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	595,624	0	595,624		183,278	197,459	145,553	69,334	628,390	624,240	624,240
0702	Impozite si taxe pe proprietate	595,624	0	595,624		183,278	197,459	145,553	69,334	628,390	624,240	624,240
070201	Impozit si taxa pe cladiri	99,963	0	99,963		26,000	35,695	25,300	12,968	105,660	104,960	104,960
07020101	Impozit pe cladiri de la persoane fizice	42,695	0	42,695		11,000	20,695	11,000	0	45,130	44,830	44,830
07020102	Impozit si taxa pe cladiri de la persoane juridice	57,268	0	57,268		15,000	15,000	14,300	12,968	60,530	60,130	60,130
070202	Impozit si taxa pe teren	484,746	0	484,746		154,778	158,154	117,853	53,961	512,370	508,990	508,990
07020201	Impozit pe terenuri de la persoane fizice	112,933	0	112,933		60,000	27,933	25,000	0	119,370	118,580	118,580
07020202	Impozit si taxa pe teren de la persoane juridice	10,656	0	10,656		3,000	3,000	2,500	2,156	11,260	11,190	11,190
07020203	Impozitul pe terenul din extravilan	361,157	0	361,157		91,778	127,221	90,353	51,805	381,740	379,220	379,220
070203	Taxe judiciare de timbru si alte taxe de timbru	5,194	0	5,194		1,300	1,300	1,250	1,344	5,490	5,450	5,450
070250	Alte impozite si taxe pe proprietate	5,721	0	5,721		1,200	2,310	1,150	1,061	4,870	4,840	4,840
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,397,291	0	2,397,291		384,793	453,105	1,108,228	451,165	1,544,212	1,223,572	1,214,572

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1102	Sume defalcate din TVA	2,291,106	0	2,291,106		356,793	414,155	1,071,980	448,178	1,447,772	1,127,772	1,118,772
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	557,106	0	557,106		129,993	152,755	240,575	33,783	669,772	669,772	669,772
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	300,000	0	300,000		0	0	95,605	204,395	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,434,000	0	1,434,000		226,800	261,400	735,800	210,000	778,000	458,000	449,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	106,185	0	106,185		28,000	38,950	36,248	2,987	96,440	95,800	95,800
160202	Impozit pe mijloacele de transport	84,620	0	84,620		26,000	22,000	35,248	1,372	89,450	88,850	88,850
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	68,248	0	68,248		20,000	17,000	31,248	0	72,140	71,660	71,660
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	16,372	0	16,372		6,000	5,000	4,000	1,372	17,310	17,190	17,190
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	21,565	0	21,565		2,000	16,950	1,000	1,615	6,990	6,950	6,950
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	3,732	0	3,732		1,000	1,000	1,000	732	3,950	3,920	3,920
1802	Alte impozite si taxe fiscale	3,732	0	3,732		1,000	1,000	1,000	732	3,950	3,920	3,920
180250	Alte impozite si taxe	3,732	0	3,732		1,000	1,000	1,000	732	3,950	3,920	3,920
001202	C. VENITURI NEFISCALE	703,611	50,000	753,611		308,639	196,587	136,885	111,500	554,542	842,332	843,614
001302	C1. VENITURI DIN PROPRIETATE	172,492	0	172,492		82,492	90,000	0	0	181,510	180,310	180,310
3002	Venituri din proprietate	172,492	0	172,492		82,492	90,000	0	0	181,510	180,310	180,310
300205	Venituri din concesiuni si inchirieri	171,704	0	171,704		81,704	90,000	0	0	181,490	180,290	180,290
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	171,704	0	171,704		81,704	90,000	0	0	181,490	180,290	180,290
300250	Alte venituri din proprietate	788	0	788		788	0	0	0	20	20	20
001402	C2. VANZARI DE BUNURI SI SERVICII	531,119	50,000	581,119		226,147	106,587	136,885	111,500	373,032	662,022	663,304
3302	Venituri din prestari de servicii si alte activitati	8,437	0	8,437		2,000	2,992	2,000	1,445	7,870	7,820	7,820
330208	Venituri din prestari de servicii	8,437	0	8,437		2,000	2,992	2,000	1,445	7,870	7,820	7,820
3402	Venituri din taxe administrative, eliberari permise	840	0	840		200	200	200	240	890	880	880
340202	Taxe extrajudiciare de timbru	840	0	840		200	200	200	240	890	880	880
3502	Amenzi, penalitati si confiscari	73,856	0	73,856		16,948	21,256	28,200	7,452	130,920	130,050	130,050
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	73,516	0	73,516		16,848	21,156	28,100	7,412	130,560	129,690	129,690
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	73,516	0	73,516		16,848	21,156	28,100	7,412	130,560	129,690	129,690
350250	Alte amenzi, penalitati si confiscari	340	0	340		100	100	100	40	360	360	360
3602	Diverse venituri	447,986	50,000	497,986		206,999	82,139	106,485	102,363	233,352	523,272	524,554
360206	Taxe speciale	9,361	0	9,361		2,341	2,340	2,340	2,340	9,900	9,830	9,830

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	1,460	0	1,460		500	500	460	0	1,540	1,530	1,530
360250	Alte venituri	437,165	50,000	487,165		204,158	79,299	103,685	100,023	221,912	511,912	513,194
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-706,565	0	-706,565		-56,756	-34,538	-395,605	-219,666	-107,268	-107,268	-107,268
370204	Varsaminte din sectiunea de functionare	706,565	0	706,565		56,756	34,538	395,605	219,666	107,268	107,268	107,268
001502	II. VENITURI DIN CAPITAL	60	0	60		0	60	0	0	0	0	0
3902	Venituri din valorificarea unor bunuri	60	0	60		0	60	0	0	0	0	0
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	60	0	60		0	60	0	0	0	0	0
001702	IV. SUBVENTII	817,314	3,685	820,999		0	719,628	77,686	23,685	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	817,314	3,685	820,999		0	719,628	77,686	23,685	0	0	0
4202	Subventii de la bugetul de stat	728,963	3,685	732,648		0	708,963	0	23,685	0	0	0
002002	B. Curente	728,963	3,685	732,648		0	708,963	0	23,685	0	0	0
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	23,048	3,685	26,733		0	3,048	0	23,685	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	705,915	0	705,915		0	705,915	0	0	0	0	0
4302	Subventii de la alte administratii	88,351	0	88,351		0	10,665	77,686	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	88,351	0	88,351		0	10,665	77,686	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	12,270,876	0	12,270,876		210,963	12,059,913	0	0	0	0	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	12,034,878	0	12,034,878		0	12,034,878	0	0	0	0	0
48020101	Sume primite in contul platilor efectuate in anul curent	12,034,878	0	12,034,878		0	12,034,878	0	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	235,998	0	235,998		210,963	25,035	0	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	215,193	0	215,193		190,158	25,035	0	0	0	0	0
48020403	Prefinantare	20,805	0	20,805		20,805	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	19,562,741	53,685	19,616,426	0	2,697,697	13,928,956	2,001,355	988,418	3,967,930	3,946,820	3,946,820
01	CHELTUIELI CURENTE	12,126,381	53,685	12,180,066	0	1,732,719	7,872,845	1,805,750	768,752	3,860,662	3,839,552	3,839,552
10	TITLUL I CHELTUIELI DE PERSONAL	2,214,351	0	2,214,351	0	588,390	580,482	598,980	446,499	1,995,926	1,986,226	1,986,226
1001	Cheltuieli salariale in bani	2,141,349	0	2,141,349	0	553,090	567,332	586,228	434,699	X	X	X
100101	Salarii de baza	1,884,369	0	1,884,369	0	479,390	503,632	521,648	379,699	X	X	X
100105	Sporuri pentru conditii de munca	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100112	Indemnizatii platite unor persoane din afara unitatii	99,000	0	99,000	0	30,000	23,000	23,000	23,000	X	X	X
100117	Indemnizatii de hrana	151,980	0	151,980	0	42,200	39,200	40,080	30,500	X	X	X
1002	Cheltuieli salariale in natura	24,450	0	24,450	0	23,450	1,000	0	0	X	X	X
100206	Vouchere de vacanta	24,450	0	24,450	0	23,450	1,000	0	0	X	X	X
1003	Contributii	48,552	0	48,552	0	11,850	12,150	12,752	11,800	X	X	X
100307	Contributia asiguratorie pentru munca	48,552	0	48,552	0	11,850	12,150	12,752	11,800	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,252,385	48,185	2,300,570	0	519,528	503,227	1,003,984	273,831	1,676,249	1,665,859	1,665,859
2001	Bunuri si servicii	664,417	4,352	668,769	0	199,452	192,029	186,302	90,986	X	X	X
200101	Furnituri de birou	12,000	2,102	14,102	0	3,000	3,852	3,750	3,500	X	X	X
200102	Materiale pentru curatenie	4,550	2,500	7,050	0	200	3,450	1,950	1,450	X	X	X
200103	Încalzit, Iluminat si forta motrica	167,368	-9,300	158,068	0	43,926	39,304	42,402	32,436	X	X	X
200104	Apa, canal si salubritate	206,100	-3,650	202,450	0	63,875	63,875	62,700	12,000	X	X	X
200105	Carburanti si lubrifianti	130,800	20,000	150,800	0	44,000	38,900	44,000	23,900	X	X	X
200106	Piese de schimb	28,749	0	28,749	0	8,249	10,000	10,500	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	26,100	-300	25,800	0	6,550	6,550	6,500	6,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	41,000	-4,000	37,000	0	16,000	15,000	4,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47,750	-3,000	44,750	0	13,652	11,098	10,500	9,500	X	X	X
2002	Reparatii curente	55,000	0	55,000	0	0	35,000	0	20,000	X	X	X
2004	Medicamente si materiale sanitare	1,417	3,000	4,417	0	417	1,000	1,000	2,000	X	X	X
200401	Medicamente	1,417	0	1,417	0	417	1,000	0	0	X	X	X
200404	Dezinfectanti	0	3,000	3,000	0	0	0	1,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,500	16,250	33,750	0	7,500	5,000	7,775	13,475	X	X	X
200501	Uniforme si echipament	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	14,500	16,250	30,750	0	4,500	5,000	7,775	13,475	X	X	X
2006	Daplasari, detasari, transferari	55,800	-1,000	54,800	0	25,000	21,700	4,300	3,800	X	X	X
200601	Deplasari interne, detasari, transferari	55,800	-1,000	54,800	0	25,000	21,700	4,300	3,800	X	X	X
2013	Pregatire profesionala	11,000	-2,602	8,398	0	2,000	2,398	2,000	2,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	0	0	0	0	0	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	46,000	0	46,000	0	12,000	12,000	11,000	11,000	X	X	X
2030	Alte cheltuieli	1,401,251	28,185	1,429,436	0	273,159	234,100	791,607	130,570	X	X	X
203001	Reclama si publicitate	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X

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203003	Prime de asigurare non-viata	2,500	0	2,500	0	2,500	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,388,751	28,185	1,416,936	0	268,159	231,600	789,107	128,070	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	97,217	5,500	102,717	0	25,039	24,156	15,100	38,422	66,927	66,717	66,717
5702	Ajutoare sociale	97,217	5,500	102,717	0	25,039	24,156	15,100	38,422	X	X	X
570201	Ajutoare sociale in numerar	83,217	5,500	88,717	0	20,559	19,996	13,420	34,742	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	14,000	0	14,000	0	4,480	4,160	1,680	3,680	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,512,428	0	7,512,428	0	579,762	6,754,980	177,686	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	87,686	0	87,686	0	0	10,000	77,686	0	X	X	X
580103	Cheltuieli neeligibile	87,686	0	87,686	0	0	10,000	77,686	0	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	X	X	X
580402	Finantare externa nerambursabila	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	20,000	10,000	10,000	10,000	121,560	120,750	120,750
5911	Asociatii si fundatii	10,000	0	10,000	0	10,000	0	0	0	X	X	X
5912	Sustinerea cultelor	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	7,436,360	0	7,436,360	0	964,978	6,056,111	195,605	219,666	107,268	107,268	107,268
71	TITLUL XIII ACTIVE NEFINANCIARE	7,436,360	0	7,436,360	0	964,978	6,056,111	195,605	219,666	107,268	107,268	107,268
7101	Active fixe	7,436,360	0	7,436,360	0	964,978	6,056,111	195,605	219,666	X	X	X
710101	Constructii	3,639,293	0	3,639,293	0	381,111	2,842,911	195,605	219,666	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	8,882	0	8,882	0	8,882	0	0	0	X	X	X
710130	Alte active fixe	3,788,185	0	3,788,185	0	574,985	3,213,200	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
5102	Autoritati publice si actiuni externe	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
01	CHELTUIELI CURENTE	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
10	TITLUL I CHELTUIELI DE PERSONAL	1,331,956	0	1,331,956	0	358,500	323,000	315,257	335,199	1,394,130	1,384,910	1,384,910
1001	Cheltuieli salariale in bani	1,279,956	0	1,279,956	0	329,000	314,500	308,257	328,199	X	X	X
100101	Salarii de baza	1,124,456	0	1,124,456	0	280,000	279,000	272,757	292,699	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	99,000	0	99,000	0	30,000	23,000	23,000	23,000	X	X	X
100117	Indemnizatii de hrana	56,500	0	56,500	0	19,000	12,500	12,500	12,500	X	X	X
1002	Cheltuieli salariale in natura	23,000	0	23,000	0	22,000	1,000	0	0	X	X	X
100206	Vouchere de vacanta	23,000	0	23,000	0	22,000	1,000	0	0	X	X	X
1003	Contributii	29,000	0	29,000	0	7,500	7,500	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	29,000	0	29,000	0	7,500	7,500	7,000	7,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	448,062	0	448,062	0	137,200	131,700	114,700	64,462	568,750	564,980	564,980
2001	Bunuri si servicii	145,300	0	145,300	0	43,700	42,200	32,200	27,200	X	X	X
200101	Furnituri de birou	10,500	0	10,500	0	3,000	2,500	2,500	2,500	X	X	X
200102	Materiale pentru curatenie	800	0	800	0	200	200	200	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	28,000	0	28,000	0	7,000	7,000	7,000	7,000	X	X	X
200104	Apa, canal si salubritate	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200106	Piese de schimb	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	21,000	0	21,000	0	11,000	10,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	32,000	0	32,000	0	8,000	8,000	8,000	8,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	14,500	0	14,500	0	4,500	5,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	14,500	0	14,500	0	4,500	5,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	40,000	0	40,000	0	20,000	18,000	2,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	40,000	0	40,000	0	20,000	18,000	2,000	0	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	0	0	0	0	0	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	46,000	0	46,000	0	12,000	12,000	11,000	11,000	X	X	X
2030	Alte cheltuieli	194,262	0	194,262	0	55,000	52,500	62,500	24,262	X	X	X
203001	Reclama si publicitate	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
203003	Prime de asigurare non-viata	2,500	0	2,500	0	2,500	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	181,762	0	181,762	0	50,000	50,000	60,000	21,762	X	X	X
510201	Autoritati executive si legislative	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
51020103	Autoritati executive	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	88,050	0	88,050	0	25,050	20,700	21,800	20,500	93,060	92,460	92,460
6102	Ordine publica si siguranta nationala	88,050	0	88,050	0	25,050	20,700	21,800	20,500	93,060	92,460	92,460
01	CHELTUIELI CURENTE	88,050	0	88,050	0	25,050	20,700	21,800	20,500	93,060	92,460	92,460
10	TITLUL I CHELTUIELI DE PERSONAL	70,350	0	70,350	0	17,500	17,550	18,000	17,300	74,350	73,870	73,870
1001	Cheltuieli salariale in bani	67,600	0	67,600	0	15,700	17,200	17,700	17,000	X	X	X
100101	Salarii de baza	57,000	0	57,000	0	13,000	14,500	15,000	14,500	X	X	X
100105	Sporuri pentru conditii de munca	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100117	Indemnizatii de hrana	4,600	0	4,600	0	1,200	1,200	1,200	1,000	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	1,450	0	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	1,450	0	1,450	0	0	0	X	X	X
1003	Contributii	1,300	0	1,300	0	350	350	300	300	X	X	X
100307	Contributia asiguratorie pentru munca	1,300	0	1,300	0	350	350	300	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	17,700	0	17,700	0	7,550	3,150	3,800	3,200	18,710	18,590	18,590
2001	Bunuri si servicii	6,900	0	6,900	0	2,050	1,450	2,000	1,400	X	X	X
200105	Carburanti si lubrifianti	5,800	0	5,800	0	1,500	1,400	1,500	1,400	X	X	X
200106	Piese de schimb	1,000	0	1,000	0	500	0	500	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	100	0	100	0	50	50	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200501	Uniforme si echipament	3,000	0	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	5,800	0	5,800	0	2,000	1,200	1,300	1,300	X	X	X
200601	Deplasari interne, detasari, transferari	5,800	0	5,800	0	2,000	1,200	1,300	1,300	X	X	X
2030	Alte cheltuieli	2,000	0	2,000	0	500	500	500	500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,000	0	2,000	0	500	500	500	500	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	88,050	0	88,050	0	25,050	20,700	21,800	20,500	93,060	92,460	92,460
6302	Partea a III-a Cheltuieli Social - Culturale	1,204,816	5,500	1,210,316	0	297,799	338,365	403,369	170,783	913,062	911,442	911,442
6502	Invatamant	130,685	0	130,685	0	31,620	31,409	37,875	29,781	134,616	134,546	134,546
01	CHELTUIELI CURENTE	130,685	0	130,685	0	31,620	31,409	37,875	29,781	134,616	134,546	134,546
20	TITLUL II BUNURI SI SERVICII	105,868	0	105,868	0	26,453	26,777	26,777	25,861	116,799	116,729	116,729
2001	Bunuri si servicii	92,868	-15,648	77,220	0	23,453	23,879	22,002	7,886	X	X	X
200101	Furnituri de birou	1,500	2,102	3,602	0	0	1,352	1,250	1,000	X	X	X
200102	Materiale pentru curatenie	3,750	2,500	6,250	0	0	3,250	1,750	1,250	X	X	X
200103	Încalzit, iluminat si forta motrica	38,368	-9,300	29,068	0	9,426	7,804	10,902	936	X	X	X
200104	Apa, canal si salubritate	7,500	-3,650	3,850	0	1,875	1,875	100	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,000	-300	5,700	0	1,500	1,500	1,500	1,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,000	-4,000	16,000	0	5,000	5,000	4,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15,750	-3,000	12,750	0	5,652	3,098	2,500	1,500	X	X	X
2004	Medicamente si materiale sanitare	0	3,000	3,000	0	0	0	1,000	2,000	X	X	X
200404	Dezinfectanti	0	3,000	3,000	0	0	0	1,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	0	16,250	16,250	0	0	0	2,775	13,475	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200530	Alte obiecte de inventar	0	16,250	16,250	0	0	0	2,775	13,475	X	X	X
2006	Daplasari, detasari, transferari	10,000	-1,000	9,000	0	3,000	2,500	1,000	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	-1,000	9,000	0	3,000	2,500	1,000	2,500	X	X	X
2013	Pregatire profesionala	3,000	-2,602	398	0	0	398	0	0	X	X	X
2030	Alte cheltuieli	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	24,817	0	24,817	0	5,167	4,632	11,098	3,920	17,817	17,817	17,817
5702	Ajutoare sociale	24,817	0	24,817	0	5,167	4,632	11,098	3,920	X	X	X
570201	Ajutoare sociale in numerar	10,817	0	10,817	0	687	472	9,418	240	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	14,000	0	14,000	0	4,480	4,160	1,680	3,680	X	X	X
650204	Invatamant secundar	105,868	0	105,868	0	26,453	26,777	26,777	25,861	116,799	116,729	116,729
65020401	Invatamant secundar inferior	105,868	0	105,868	0	26,453	26,777	26,777	25,861	116,799	116,729	116,729
650250	Alte cheltuieli in domeniul invatamantului	24,817	0	24,817	0	5,167	4,632	11,098	3,920	17,817	17,817	17,817
6602	Sanatate	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
01	CHELTUIELI CURENTE	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
20	TITLUL II BUNURI SI SERVICII	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
2004	Medicamente si materiale sanitare	1,417	0	1,417	0	417	1,000	0	0	X	X	X
200401	Medicamente	1,417	0	1,417	0	417	1,000	0	0	X	X	X
2030	Alte cheltuieli	18,583	0	18,583	0	2,000	11,000	5,583	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18,583	0	18,583	0	2,000	11,000	5,583	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
66025050	Alte institutii si actiuni sanitare	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
6702	Cultura, recreere si religie	169,686	0	169,686	0	31,500	35,500	90,186	12,500	180,750	179,550	179,550
01	CHELTUIELI CURENTE	169,686	0	169,686	0	31,500	35,500	90,186	12,500	180,750	179,550	179,550
20	TITLUL II BUNURI SI SERVICII	32,000	0	32,000	0	11,500	15,500	2,500	2,500	59,190	58,800	58,800
2001	Bunuri si servicii	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
2030	Alte cheltuieli	22,000	0	22,000	0	9,000	13,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	22,000	0	22,000	0	9,000	13,000	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	87,686	0	87,686	0	0	10,000	77,686	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	87,686	0	87,686	0	0	10,000	77,686	0	X	X	X
580103	Cheltuieli neeligibile	87,686	0	87,686	0	0	10,000	77,686	0	X	X	X



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	20,000	10,000	10,000	10,000	121,560	120,750	120,750
5911	Asociatii si fundatii	10,000	0	10,000	0	10,000	0	0	0	X	X	X
5912	Sustinerea cultelor	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
670203	Servicii culturale	119,686	0	119,686	0	11,500	25,500	80,186	2,500	59,190	58,800	58,800
67020307	Camine culturale	119,686	0	119,686	0	11,500	25,500	80,186	2,500	59,190	58,800	58,800
670205	Servicii recreative si sportive	10,000	0	10,000	0	10,000	0	0	0	79,280	78,750	78,750
67020501	Sport	10,000	0	10,000	0	10,000	0	0	0	79,280	78,750	78,750
670206	Servicii religioase	40,000	0	40,000	0	10,000	10,000	10,000	10,000	42,280	42,000	42,000
6802	Asigurari si asistenta sociala	884,445	5,500	889,945	0	232,262	259,456	269,725	128,502	576,556	576,346	576,346
01	CHELTUIELI CURENTE	884,445	5,500	889,945	0	232,262	259,456	269,725	128,502	576,556	576,346	576,346
10	TITLUL I CHELTUIELI DE PERSONAL	812,045	0	812,045	0	212,390	239,932	265,723	94,000	527,446	527,446	527,446
1001	Cheltuieli salariale in bani	793,793	0	793,793	0	208,390	235,632	260,271	89,500	X	X	X
100101	Salarii de baza	702,913	0	702,913	0	186,390	210,132	233,891	72,500	X	X	X
100117	Indemnizatii de hrana	90,880	0	90,880	0	22,000	25,500	26,380	17,000	X	X	X
1003	Contributii	18,252	0	18,252	0	4,000	4,300	5,452	4,500	X	X	X
100307	Contributia asiguratorie pentru munca	18,252	0	18,252	0	4,000	4,300	5,452	4,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	72,400	5,500	77,900	0	19,872	19,524	4,002	34,502	49,110	48,900	48,900
5702	Ajutoare sociale	72,400	5,500	77,900	0	19,872	19,524	4,002	34,502	X	X	X
570201	Ajutoare sociale in numerar	72,400	5,500	77,900	0	19,872	19,524	4,002	34,502	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	847,045	0	847,045	0	227,390	254,932	265,723	99,000	559,156	558,946	558,946
68020502	Asistenta sociala in caz de invaliditate	847,045	0	847,045	0	227,390	254,932	265,723	99,000	559,156	558,946	558,946
680215	Prevenirea excluderii sociale	37,400	5,500	42,900	0	4,872	4,524	4,002	29,502	17,400	17,400	17,400
68021501	Ajutor social	37,400	5,500	42,900	0	4,872	4,524	4,002	29,502	17,400	17,400	17,400
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	16,139,488	48,185	16,187,673	0	1,869,148	13,020,593	1,040,624	257,308	831,240	825,730	825,730
7002	Locuinte, servicii si dezvoltare publica	15,940,488	48,185	15,988,673	0	1,807,048	12,958,493	977,924	245,208	652,610	648,280	648,280
01	CHELTUIELI CURENTE	8,773,997	48,185	8,822,182	0	842,070	6,956,980	877,924	145,208	643,800	639,530	639,530
20	TITLUL II BUNURI SI SERVICII	1,349,255	48,185	1,397,440	0	262,308	212,000	777,924	145,208	643,800	639,530	639,530
2001	Bunuri si servicii	218,749	20,000	238,749	0	67,749	62,000	67,000	42,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	91,000	0	91,000	0	25,000	22,000	22,000	22,000	X	X	X
200105	Carburanti si lubrifianti	115,000	20,000	135,000	0	40,000	35,000	40,000	20,000	X	X	X
200106	Piese de schimb	12,749	0	12,749	0	2,749	5,000	5,000	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	1,130,506	28,185	1,158,691	0	194,559	150,000	710,924	103,208	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,130,506	28,185	1,158,691	0	194,559	150,000	710,924	103,208	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	X	X	X
580402	Finantare externa nerambursabila	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,166,491	0	7,166,491	0	964,978	6,001,513	100,000	100,000	8,810	8,750	8,750
71	TITLUL XIII ACTIVE NEFINANCIARE	7,166,491	0	7,166,491	0	964,978	6,001,513	100,000	100,000	8,810	8,750	8,750
7101	Active fixe	7,166,491	0	7,166,491	0	964,978	6,001,513	100,000	100,000	X	X	X
710101	Constructii	3,369,424	0	3,369,424	0	381,111	2,788,313	100,000	100,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	8,882	0	8,882	0	8,882	0	0	0	X	X	X
710130	Alte active fixe	3,788,185	0	3,788,185	0	574,985	3,213,200	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	3,050,000	0	3,050,000	0	540,230	2,509,770	0	0	0	0	0
70020501	Alimentare cu apa	3,050,000	0	3,050,000	0	540,230	2,509,770	0	0	0	0	0
700206	Iluminat public si electrificari rurale	585,193	0	585,193	0	85,000	441,193	37,000	22,000	136,710	135,800	135,800
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	12,305,295	48,185	12,353,480	0	1,181,818	10,007,530	940,924	223,208	515,900	512,480	512,480
7402	Protectia mediului	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
01	CHELTUIELI CURENTE	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
20	TITLUL II BUNURI SI SERVICII	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
2001	Bunuri si servicii	190,600	0	190,600	0	60,000	60,000	60,600	10,000	X	X	X
200104	Apa, canal si salubritate	190,600	0	190,600	0	60,000	60,000	60,600	10,000	X	X	X
2030	Alte cheltuieli	8,400	0	8,400	0	2,100	2,100	2,100	2,100	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,400	0	8,400	0	2,100	2,100	2,100	2,100	X	X	X
740205	Salubritate si gestiunea deseurilor	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
74020501	Salubritate	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
7902	Partea a V-a Actiuni economice	350,369	0	350,369	0	10,000	94,598	105,605	140,166	167,688	167,298	167,298
8002	Actiuni generale economice, comerciale si de munca	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
01	CHELTUIELI CURENTE	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
2030	Alte cheltuieli	10,000	0	10,000	0	5,000	0	5,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	5,000	0	5,000	0	X	X	X
800201	Actiuni generale economice si comerciale	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
8302	Agricultura, silvicultura, piscicultura si vanatoare	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
01	CHELTUIELI CURENTE	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
20	TITLUL II BUNURI SI SERVICII	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
2030	Alte cheltuieli	15,500	0	15,500	0	5,000	5,000	5,000	500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,500	0	15,500	0	5,000	5,000	5,000	500	X	X	X
830203	Agricultura	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
83020330	Alte cheltuieli in domeniul agriculturii	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
8402	Transporturi	324,869	0	324,869	0	0	89,598	95,605	139,666	140,738	140,518	140,518
01	CHELTUIELI CURENTE	55,000	0	55,000	0	0	35,000	0	20,000	42,280	42,000	42,000
20	TITLUL II BUNURI SI SERVICII	55,000	0	55,000	0	0	35,000	0	20,000	42,280	42,000	42,000
2002	Reparatii curente	55,000	0	55,000	0	0	35,000	0	20,000	X	X	X
70	CHELTUIELI DE CAPITAL	269,869	0	269,869	0	0	54,598	95,605	119,666	98,458	98,518	98,518
71	TITLUL XIII ACTIVE NEFINANCIARE	269,869	0	269,869	0	0	54,598	95,605	119,666	98,458	98,518	98,518
7101	Active fixe	269,869	0	269,869	0	0	54,598	95,605	119,666	X	X	X
710101	Constructii	269,869	0	269,869	0	0	54,598	95,605	119,666	X	X	X
840203	Transport rutier	324,869	0	324,869	0	0	89,598	95,605	139,666	140,738	140,518	140,518
84020303	Strazi	324,869	0	324,869	0	0	89,598	95,605	139,666	140,738	140,518	140,518
9602	Rezerve, Excedent/Deficit	-1,277,021	0	-1,277,021	0	-1,277,021	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	1,277,021	0	1,277,021	0	1,277,021	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,277,021	0	1,277,021	0	1,277,021	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	4,613,953	53,685	4,667,638		1,152,957	1,117,865	1,628,064	768,752	3,860,662	3,839,552	3,839,552
499002	VENITURI PROPRII	3,006,364	50,000	3,056,364		852,920	735,200	951,689	516,555	2,520,158	2,819,048	2,828,048
000202	I. VENITURI CURENTE	4,590,905	50,000	4,640,905		1,152,957	1,114,817	1,628,064	745,067	3,860,662	3,839,552	3,839,552
000302	A. VENITURI FISCALE	4,593,859	0	4,593,859		901,074	952,768	1,886,784	853,233	3,413,388	3,104,488	3,103,206

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,597,212	0	1,597,212		332,003	301,204	632,003	332,002	1,236,836	1,252,756	1,260,474
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,597,212	0	1,597,212		332,003	301,204	632,003	332,002	1,236,836	1,252,756	1,260,474
0302	Impozit pe venit	4,212	0	4,212		753	1,954	753	752	3,180	3,160	3,160
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,212	0	4,212		753	1,954	753	752	3,180	3,160	3,160
0402	Cote si sume defalcate din impozitul pe venit	1,593,000	0	1,593,000		331,250	299,250	631,250	331,250	1,233,656	1,249,596	1,257,314
040201	Cote defalcate din impozitul pe venit	436,000	0	436,000		109,250	108,250	109,250	109,250	461,910	458,850	458,850
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	857,000	0	857,000		222,000	191,000	222,000	222,000	771,746	790,746	798,464
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300,000	0	300,000		0	0	300,000	0	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	595,624	0	595,624		183,278	197,459	145,553	69,334	628,390	624,240	624,240
0702	Impozite si taxe pe proprietate	595,624	0	595,624		183,278	197,459	145,553	69,334	628,390	624,240	624,240
070201	Impozit si taxa pe cladiri	99,963	0	99,963		26,000	35,695	25,300	12,968	105,660	104,960	104,960
07020101	Impozit pe cladiri de la persoane fizice	42,695	0	42,695		11,000	20,695	11,000	0	45,130	44,830	44,830
07020102	Impozit si taxa pe cladiri de la persoane juridice	57,268	0	57,268		15,000	15,000	14,300	12,968	60,530	60,130	60,130
070202	Impozit si taxa pe teren	484,746	0	484,746		154,778	158,154	117,853	53,961	512,370	508,990	508,990
07020201	Impozit pe terenuri de la persoane fizice	112,933	0	112,933		60,000	27,933	25,000	0	119,370	118,580	118,580
07020202	Impozit si taxa pe teren de la persoane juridice	10,656	0	10,656		3,000	3,000	2,500	2,156	11,260	11,190	11,190
07020203	Impozitul pe terenul din extravilan	361,157	0	361,157		91,778	127,221	90,353	51,805	381,740	379,220	379,220
070203	Taxe judiciare de timbru si alte taxe de timbru	5,194	0	5,194		1,300	1,300	1,250	1,344	5,490	5,450	5,450
070250	Alte impozite si taxe pe proprietate	5,721	0	5,721		1,200	2,310	1,150	1,061	4,870	4,840	4,840
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,397,291	0	2,397,291		384,793	453,105	1,108,228	451,165	1,544,212	1,223,572	1,214,572
1102	Sume defalcate din TVA	2,291,106	0	2,291,106		356,793	414,155	1,071,980	448,178	1,447,772	1,127,772	1,118,772
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	557,106	0	557,106		129,993	152,755	240,575	33,783	669,772	669,772	669,772
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	300,000	0	300,000		0	0	95,605	204,395	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,434,000	0	1,434,000		226,800	261,400	735,800	210,000	778,000	458,000	449,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	106,185	0	106,185		28,000	38,950	36,248	2,987	96,440	95,800	95,800
160202	Impozit pe mijloacele de transport	84,620	0	84,620		26,000	22,000	35,248	1,372	89,450	88,850	88,850
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	68,248	0	68,248		20,000	17,000	31,248	0	72,140	71,660	71,660
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	16,372	0	16,372		6,000	5,000	4,000	1,372	17,310	17,190	17,190
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	21,565	0	21,565		2,000	16,950	1,000	1,615	6,990	6,950	6,950

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	3,732	0	3,732		1,000	1,000	1,000	732	3,950	3,920	3,920
1802	Alte impozite si taxe fiscale	3,732	0	3,732		1,000	1,000	1,000	732	3,950	3,920	3,920
180250	Alte impozite si taxe	3,732	0	3,732		1,000	1,000	1,000	732	3,950	3,920	3,920
001202	C. VENITURI NEFISCALE	-2,954	50,000	47,046		251,883	162,049	-258,720	-108,166	447,274	735,064	736,346
001302	C1. VENITURI DIN PROPRIETATE	172,492	0	172,492		82,492	90,000	0	0	181,510	180,310	180,310
3002	Venituri din proprietate	172,492	0	172,492		82,492	90,000	0	0	181,510	180,310	180,310
300205	Venituri din concesiuni si inchirieri	171,704	0	171,704		81,704	90,000	0	0	181,490	180,290	180,290
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	171,704	0	171,704		81,704	90,000	0	0	181,490	180,290	180,290
300250	Alte venituri din proprietate	788	0	788		788	0	0	0	20	20	20
001402	C2. VANZARI DE BUNURI SI SERVICII	-175,446	50,000	-125,446		169,391	72,049	-258,720	-108,166	265,764	554,754	556,036
3302	Venituri din prestari de servicii si alte activitati	8,437	0	8,437		2,000	2,992	2,000	1,445	7,870	7,820	7,820
330208	Venituri din prestari de servicii	8,437	0	8,437		2,000	2,992	2,000	1,445	7,870	7,820	7,820
3402	Venituri din taxe administrative, eliberari permise	840	0	840		200	200	200	240	890	880	880
340202	Taxe extrajudiciare de timbru	840	0	840		200	200	200	240	890	880	880
3502	Amenzi, penalitati si confiscari	73,856	0	73,856		16,948	21,256	28,200	7,452	130,920	130,050	130,050
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	73,516	0	73,516		16,848	21,156	28,100	7,412	130,560	129,690	129,690
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	73,516	0	73,516		16,848	21,156	28,100	7,412	130,560	129,690	129,690
350250	Alte amenzi, penalitati si confiscari	340	0	340		100	100	100	40	360	360	360
3602	Diverse venituri	447,986	50,000	497,986		206,999	82,139	106,485	102,363	233,352	523,272	524,554
360206	Taxe speciale	9,361	0	9,361		2,341	2,340	2,340	2,340	9,900	9,830	9,830
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	1,460	0	1,460		500	500	460	0	1,540	1,530	1,530
360250	Alte venituri	437,165	50,000	487,165		204,158	79,299	103,685	100,023	221,912	511,912	513,194
3702	Transferuri voluntare, altele decat subventiile	-706,565	0	-706,565		-56,756	-34,538	-395,605	-219,666	-107,268	-107,268	-107,268
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-706,565	0	-706,565		-56,756	-34,538	-395,605	-219,666	-107,268	-107,268	-107,268
001702	IV. SUBVENTII	23,048	3,685	26,733		0	3,048	0	23,685	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	23,048	3,685	26,733		0	3,048	0	23,685	0	0	0
4202	Subventii de la bugetul de stat	23,048	3,685	26,733		0	3,048	0	23,685	0	0	0
002002	B. Curente	23,048	3,685	26,733		0	3,048	0	23,685	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	23,048	3,685	26,733		0	3,048	0	23,685	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4902	TOTAL CHELTUIELI	4,613,953	53,685	4,667,638	0	1,152,957	1,117,865	1,628,064	768,752	3,860,662	3,839,552	3,839,552
01	CHELTUIELI CURENTE	4,613,953	53,685	4,667,638	0	1,152,957	1,117,865	1,628,064	768,752	3,860,662	3,839,552	3,839,552
10	TITLUL I CHELTUIELI DE PERSONAL	2,214,351	0	2,214,351	0	588,390	580,482	598,980	446,499	1,995,926	1,986,226	1,986,226
1001	Cheltuieli salariale in bani	2,141,349	0	2,141,349	0	553,090	567,332	586,228	434,699	X	X	X
100101	Salarii de baza	1,884,369	0	1,884,369	0	479,390	503,632	521,648	379,699	X	X	X
100105	Sporuri pentru conditii de munca	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	99,000	0	99,000	0	30,000	23,000	23,000	23,000	X	X	X
100117	Indemnizatii de hrana	151,980	0	151,980	0	42,200	39,200	40,080	30,500	X	X	X
1002	Cheltuieli salariale in natura	24,450	0	24,450	0	23,450	1,000	0	0	X	X	X
100206	Vouchere de vacanta	24,450	0	24,450	0	23,450	1,000	0	0	X	X	X
1003	Contributii	48,552	0	48,552	0	11,850	12,150	12,752	11,800	X	X	X
100307	Contributia asiguratorie pentru munca	48,552	0	48,552	0	11,850	12,150	12,752	11,800	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,252,385	48,185	2,300,570	0	519,528	503,227	1,003,984	273,831	1,676,249	1,665,859	1,665,859
2001	Bunuri si servicii	664,417	4,352	668,769	0	199,452	192,029	186,302	90,986	X	X	X
200101	Furnituri de birou	12,000	2,102	14,102	0	3,000	3,852	3,750	3,500	X	X	X
200102	Materiale pentru curatenie	4,550	2,500	7,050	0	200	3,450	1,950	1,450	X	X	X
200103	Încalzit, Iluminat si forta motrica	167,368	-9,300	158,068	0	43,926	39,304	42,402	32,436	X	X	X
200104	Apa, canal si salubritate	206,100	-3,650	202,450	0	63,875	63,875	62,700	12,000	X	X	X
200105	Carburanti si lubrifianti	130,800	20,000	150,800	0	44,000	38,900	44,000	23,900	X	X	X
200106	Piese de schimb	28,749	0	28,749	0	8,249	10,000	10,500	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	26,100	-300	25,800	0	6,550	6,550	6,500	6,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	41,000	-4,000	37,000	0	16,000	15,000	4,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47,750	-3,000	44,750	0	13,652	11,098	10,500	9,500	X	X	X
2002	Reparatii curente	55,000	0	55,000	0	0	35,000	0	20,000	X	X	X
2004	Medicamente si materiale sanitare	1,417	3,000	4,417	0	417	1,000	1,000	2,000	X	X	X
200401	Medicamente	1,417	0	1,417	0	417	1,000	0	0	X	X	X
200404	Dezinfectanti	0	3,000	3,000	0	0	0	1,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,500	16,250	33,750	0	7,500	5,000	7,775	13,475	X	X	X
200501	Uniforme si echipament	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	14,500	16,250	30,750	0	4,500	5,000	7,775	13,475	X	X	X
2006	Daplasari, detasari, transferari	55,800	-1,000	54,800	0	25,000	21,700	4,300	3,800	X	X	X
200601	Deplasari interne, detasari, transferari	55,800	-1,000	54,800	0	25,000	21,700	4,300	3,800	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2013	Pregatire profesionala	11,000	-2,602	8,398	0	2,000	2,398	2,000	2,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	0	0	0	0	0	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	46,000	0	46,000	0	12,000	12,000	11,000	11,000	X	X	X
2030	Alte cheltuieli	1,401,251	28,185	1,429,436	0	273,159	234,100	791,607	130,570	X	X	X
203001	Reclama si publicitate	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
203003	Prime de asigurare non-viata	2,500	0	2,500	0	2,500	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,388,751	28,185	1,416,936	0	268,159	231,600	789,107	128,070	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	97,217	5,500	102,717	0	25,039	24,156	15,100	38,422	66,927	66,717	66,717
5702	Ajutoare sociale	97,217	5,500	102,717	0	25,039	24,156	15,100	38,422	X	X	X
570201	Ajutoare sociale in numerar	83,217	5,500	88,717	0	20,559	19,996	13,420	34,742	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	14,000	0	14,000	0	4,480	4,160	1,680	3,680	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	20,000	10,000	10,000	10,000	121,560	120,750	120,750
5911	Asociatii si fundatii	10,000	0	10,000	0	10,000	0	0	0	X	X	X
5912	Sustinerea cultelor	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
5002	Partea I-a Servicii publice generale	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
5102	Autoritati publice si actiuni externe	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
01	CHELTUIELI CURENTE	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
10	TITLUL I CHELTUIELI DE PERSONAL	1,331,956	0	1,331,956	0	358,500	323,000	315,257	335,199	1,394,130	1,384,910	1,384,910
1001	Cheltuieli salariale in bani	1,279,956	0	1,279,956	0	329,000	314,500	308,257	328,199	X	X	X
100101	Salarii de baza	1,124,456	0	1,124,456	0	280,000	279,000	272,757	292,699	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	99,000	0	99,000	0	30,000	23,000	23,000	23,000	X	X	X
100117	Indemnizatii de hrana	56,500	0	56,500	0	19,000	12,500	12,500	12,500	X	X	X
1002	Cheltuieli salariale in natura	23,000	0	23,000	0	22,000	1,000	0	0	X	X	X
100206	Vouchere de vacanta	23,000	0	23,000	0	22,000	1,000	0	0	X	X	X
1003	Contributii	29,000	0	29,000	0	7,500	7,500	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	29,000	0	29,000	0	7,500	7,500	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	448,062	0	448,062	0	137,200	131,700	114,700	64,462	568,750	564,980	564,980
2001	Bunuri si servicii	145,300	0	145,300	0	43,700	42,200	32,200	27,200	X	X	X
200101	Furnituri de birou	10,500	0	10,500	0	3,000	2,500	2,500	2,500	X	X	X
200102	Materiale pentru curatenie	800	0	800	0	200	200	200	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	28,000	0	28,000	0	7,000	7,000	7,000	7,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200104	Apa, canal si salubritate	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200106	Piese de schimb	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	21,000	0	21,000	0	11,000	10,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	32,000	0	32,000	0	8,000	8,000	8,000	8,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	14,500	0	14,500	0	4,500	5,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	14,500	0	14,500	0	4,500	5,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	40,000	0	40,000	0	20,000	18,000	2,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	40,000	0	40,000	0	20,000	18,000	2,000	0	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	0	0	0	0	0	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	46,000	0	46,000	0	12,000	12,000	11,000	11,000	X	X	X
2030	Alte cheltuieli	194,262	0	194,262	0	55,000	52,500	62,500	24,262	X	X	X
203001	Reclama si publicitate	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
203003	Prime de asigurare non-viata	2,500	0	2,500	0	2,500	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	181,762	0	181,762	0	50,000	50,000	60,000	21,762	X	X	X
510201	Autoritati executive si legislative	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
51020103	Autoritati executive	1,780,018	0	1,780,018	0	495,700	454,700	429,957	399,661	1,962,880	1,949,890	1,949,890
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	88,050	0	88,050	0	25,050	20,700	21,800	20,500	93,060	92,460	92,460
6102	Ordine publica si siguranta nationala	88,050	0	88,050	0	25,050	20,700	21,800	20,500	93,060	92,460	92,460
01	CHELTUIELI CURENTE	88,050	0	88,050	0	25,050	20,700	21,800	20,500	93,060	92,460	92,460
10	TITLUL I CHELTUIELI DE PERSONAL	70,350	0	70,350	0	17,500	17,550	18,000	17,300	74,350	73,870	73,870
1001	Cheltuieli salariale in bani	67,600	0	67,600	0	15,700	17,200	17,700	17,000	X	X	X
100101	Salarii de baza	57,000	0	57,000	0	13,000	14,500	15,000	14,500	X	X	X
100105	Sporuri pentru conditii de munca	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X
100117	Indemnizatii de hrana	4,600	0	4,600	0	1,200	1,200	1,200	1,000	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	1,450	0	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	1,450	0	1,450	0	0	0	X	X	X
1003	Contributii	1,300	0	1,300	0	350	350	300	300	X	X	X
100307	Contributia asiguratorie pentru munca	1,300	0	1,300	0	350	350	300	300	X	X	X



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	17,700	0	17,700	0	7,550	3,150	3,800	3,200	18,710	18,590	18,590
2001	Bunuri si servicii	6,900	0	6,900	0	2,050	1,450	2,000	1,400	X	X	X
200105	Carburanti si lubrifianti	5,800	0	5,800	0	1,500	1,400	1,500	1,400	X	X	X
200106	Piese de schimb	1,000	0	1,000	0	500	0	500	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	100	0	100	0	50	50	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200501	Uniforme si echipament	3,000	0	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	5,800	0	5,800	0	2,000	1,200	1,300	1,300	X	X	X
200601	Deplasari interne, detasari, transferari	5,800	0	5,800	0	2,000	1,200	1,300	1,300	X	X	X
2030	Alte cheltuieli	2,000	0	2,000	0	500	500	500	500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,000	0	2,000	0	500	500	500	500	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	88,050	0	88,050	0	25,050	20,700	21,800	20,500	93,060	92,460	92,460
6302	Partea a III-a Cheltuieli Social - Culturale	1,117,130	5,500	1,122,630	0	297,799	328,365	325,683	170,783	913,062	911,442	911,442
6502	Invatamant	130,685	0	130,685	0	31,620	31,409	37,875	29,781	134,616	134,546	134,546
01	CHELTUIELI CURENTE	130,685	0	130,685	0	31,620	31,409	37,875	29,781	134,616	134,546	134,546
20	TITLUL II BUNURI SI SERVICII	105,868	0	105,868	0	26,453	26,777	26,777	25,861	116,799	116,729	116,729
2001	Bunuri si servicii	92,868	-15,648	77,220	0	23,453	23,879	22,002	7,886	X	X	X
200101	Furnituri de birou	1,500	2,102	3,602	0	0	1,352	1,250	1,000	X	X	X
200102	Materiale pentru curatenie	3,750	2,500	6,250	0	0	3,250	1,750	1,250	X	X	X
200103	Încalzit, Iluminat si forta motrica	38,368	-9,300	29,068	0	9,426	7,804	10,902	936	X	X	X
200104	Apa, canal si salubritate	7,500	-3,650	3,850	0	1,875	1,875	100	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,000	-300	5,700	0	1,500	1,500	1,500	1,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,000	-4,000	16,000	0	5,000	5,000	4,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15,750	-3,000	12,750	0	5,652	3,098	2,500	1,500	X	X	X
2004	Medicamente si materiale sanitare	0	3,000	3,000	0	0	0	1,000	2,000	X	X	X
200404	Dezinfectanti	0	3,000	3,000	0	0	0	1,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	0	16,250	16,250	0	0	0	2,775	13,475	X	X	X
200530	Alte obiecte de inventar	0	16,250	16,250	0	0	0	2,775	13,475	X	X	X
2006	Daplasari, detasari, transferari	10,000	-1,000	9,000	0	3,000	2,500	1,000	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	-1,000	9,000	0	3,000	2,500	1,000	2,500	X	X	X
2013	Pregatire profesionala	3,000	-2,602	398	0	0	398	0	0	X	X	X
2030	Alte cheltuieli	0	0	0	0	0	0	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	24,817	0	24,817	0	5,167	4,632	11,098	3,920	17,817	17,817	17,817
5702	Ajutoare sociale	24,817	0	24,817	0	5,167	4,632	11,098	3,920	X	X	X
570201	Ajutoare sociale in numerar	10,817	0	10,817	0	687	472	9,418	240	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	14,000	0	14,000	0	4,480	4,160	1,680	3,680	X	X	X
650204	Invatamant secundar	105,868	0	105,868	0	26,453	26,777	26,777	25,861	116,799	116,729	116,729
65020401	Invatamant secundar inferior	105,868	0	105,868	0	26,453	26,777	26,777	25,861	116,799	116,729	116,729
650250	Alte cheltuieli in domeniul invatamantului	24,817	0	24,817	0	5,167	4,632	11,098	3,920	17,817	17,817	17,817
6602	Sanatate	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
01	CHELTUIELI CURENTE	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
20	TITLUL II BUNURI SI SERVICII	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
2004	Medicamente si materiale sanitare	1,417	0	1,417	0	417	1,000	0	0	X	X	X
200401	Medicamente	1,417	0	1,417	0	417	1,000	0	0	X	X	X
2030	Alte cheltuieli	18,583	0	18,583	0	2,000	11,000	5,583	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18,583	0	18,583	0	2,000	11,000	5,583	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
66025050	Alte institutii si actiuni sanitare	20,000	0	20,000	0	2,417	12,000	5,583	0	21,140	21,000	21,000
6702	Cultura, recreere si religie	82,000	0	82,000	0	31,500	25,500	12,500	12,500	180,750	179,550	179,550
01	CHELTUIELI CURENTE	82,000	0	82,000	0	31,500	25,500	12,500	12,500	180,750	179,550	179,550
20	TITLUL II BUNURI SI SERVICII	32,000	0	32,000	0	11,500	15,500	2,500	2,500	59,190	58,800	58,800
2001	Bunuri si servicii	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
2030	Alte cheltuieli	22,000	0	22,000	0	9,000	13,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	22,000	0	22,000	0	9,000	13,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	20,000	10,000	10,000	10,000	121,560	120,750	120,750
5911	Asociatii si fundatii	10,000	0	10,000	0	10,000	0	0	0	X	X	X
5912	Sustinerea cultelor	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
670203	Servicii culturale	32,000	0	32,000	0	11,500	15,500	2,500	2,500	59,190	58,800	58,800
67020307	Camine culturale	32,000	0	32,000	0	11,500	15,500	2,500	2,500	59,190	58,800	58,800
670205	Servicii recreative si sportive	10,000	0	10,000	0	10,000	0	0	0	79,280	78,750	78,750
67020501	Sport	10,000	0	10,000	0	10,000	0	0	0	79,280	78,750	78,750
670206	Servicii religioase	40,000	0	40,000	0	10,000	10,000	10,000	10,000	42,280	42,000	42,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6802	Asigurari si asistenta sociala	884,445	5,500	889,945	0	232,262	259,456	269,725	128,502	576,556	576,346	576,346
01	CHELTUIELI CURENTE	884,445	5,500	889,945	0	232,262	259,456	269,725	128,502	576,556	576,346	576,346
10	TITLUL I CHELTUIELI DE PERSONAL	812,045	0	812,045	0	212,390	239,932	265,723	94,000	527,446	527,446	527,446
1001	Cheltuieli salariale in bani	793,793	0	793,793	0	208,390	235,632	260,271	89,500	X	X	X
100101	Salarii de baza	702,913	0	702,913	0	186,390	210,132	233,891	72,500	X	X	X
100117	Indemnizatii de hrana	90,880	0	90,880	0	22,000	25,500	26,380	17,000	X	X	X
1003	Contributii	18,252	0	18,252	0	4,000	4,300	5,452	4,500	X	X	X
100307	Contributia asiguratorie pentru munca	18,252	0	18,252	0	4,000	4,300	5,452	4,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	72,400	5,500	77,900	0	19,872	19,524	4,002	34,502	49,110	48,900	48,900
5702	Ajutoare sociale	72,400	5,500	77,900	0	19,872	19,524	4,002	34,502	X	X	X
570201	Ajutoare sociale in numerar	72,400	5,500	77,900	0	19,872	19,524	4,002	34,502	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	847,045	0	847,045	0	227,390	254,932	265,723	99,000	559,156	558,946	558,946
68020502	Asistenta sociala in caz de invaliditate	847,045	0	847,045	0	227,390	254,932	265,723	99,000	559,156	558,946	558,946
680215	Prevenirea excluderii sociale	37,400	5,500	42,900	0	4,872	4,524	4,002	29,502	17,400	17,400	17,400
68021501	Ajutor social	37,400	5,500	42,900	0	4,872	4,524	4,002	29,502	17,400	17,400	17,400
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,548,255	48,185	1,596,440	0	324,408	274,100	840,624	157,308	822,430	816,980	816,980
7002	Locuinte, servicii si dezvoltare publica	1,349,255	48,185	1,397,440	0	262,308	212,000	777,924	145,208	643,800	639,530	639,530
01	CHELTUIELI CURENTE	1,349,255	48,185	1,397,440	0	262,308	212,000	777,924	145,208	643,800	639,530	639,530
20	TITLUL II BUNURI SI SERVICII	1,349,255	48,185	1,397,440	0	262,308	212,000	777,924	145,208	643,800	639,530	639,530
2001	Bunuri si servicii	218,749	20,000	238,749	0	67,749	62,000	67,000	42,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	91,000	0	91,000	0	25,000	22,000	22,000	22,000	X	X	X
200105	Carburantii si lubrifianti	115,000	20,000	135,000	0	40,000	35,000	40,000	20,000	X	X	X
200106	Piese de schimb	12,749	0	12,749	0	2,749	5,000	5,000	0	X	X	X
2030	Alte cheltuieli	1,130,506	28,185	1,158,691	0	194,559	150,000	710,924	103,208	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,130,506	28,185	1,158,691	0	194,559	150,000	710,924	103,208	X	X	X
700206	Iluminat public si electrificari rurale	156,000	0	156,000	0	75,000	22,000	37,000	22,000	127,900	127,050	127,050
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,193,255	48,185	1,241,440	0	187,308	190,000	740,924	123,208	515,900	512,480	512,480
7402	Protectia mediului	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
01	CHELTUIELI CURENTE	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
20	TITLUL II BUNURI SI SERVICII	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
2001	Bunuri si servicii	190,600	0	190,600	0	60,000	60,000	60,600	10,000	X	X	X
200104	Apa, canal si salubritate	190,600	0	190,600	0	60,000	60,000	60,600	10,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	8,400	0	8,400	0	2,100	2,100	2,100	2,100	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,400	0	8,400	0	2,100	2,100	2,100	2,100	X	X	X
740205	Salubritate si gestiunea deseurilor	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
74020501	Salubritate	199,000	0	199,000	0	62,100	62,100	62,700	12,100	178,630	177,450	177,450
7902	Partea a V-a Actiuni economice	80,500	0	80,500	0	10,000	40,000	10,000	20,500	69,230	68,780	68,780
8002	Actiuni generale economice, comerciale si de munca	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
01	CHELTUIELI CURENTE	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
2030	Alte cheltuieli	10,000	0	10,000	0	5,000	0	5,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	5,000	0	5,000	0	X	X	X
800201	Actiuni generale economice si comerciale	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	10,000	0	10,000	0	5,000	0	5,000	0	10,570	10,500	10,500
8302	Agricultura, silvicultura, piscicultura si vanatoare	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
01	CHELTUIELI CURENTE	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
20	TITLUL II BUNURI SI SERVICII	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
2030	Alte cheltuieli	15,500	0	15,500	0	5,000	5,000	5,000	500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,500	0	15,500	0	5,000	5,000	5,000	500	X	X	X
830203	Agricultura	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
83020330	Alte cheltuieli in domeniul agriculturii	15,500	0	15,500	0	5,000	5,000	5,000	500	16,380	16,280	16,280
8402	Transporturi	55,000	0	55,000	0	0	35,000	0	20,000	42,280	42,000	42,000
01	CHELTUIELI CURENTE	55,000	0	55,000	0	0	35,000	0	20,000	42,280	42,000	42,000
20	TITLUL II BUNURI SI SERVICII	55,000	0	55,000	0	0	35,000	0	20,000	42,280	42,000	42,000
2002	Reparatii curente	55,000	0	55,000	0	0	35,000	0	20,000	X	X	X
840203	Transport rutier	55,000	0	55,000	0	0	35,000	0	20,000	42,280	42,000	42,000
84020303	Strazi	55,000	0	55,000	0	0	35,000	0	20,000	42,280	42,000	42,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	13,771,767	0	13,771,767		267,719	12,811,091	473,291	219,666	107,268	107,268	107,268
499002	VENITURI PROPRII	60	0	60		0	60	0	0	0	0	0
000202	I. VENITURI CURENTE	706,565	0	706,565		56,756	34,538	395,605	219,666	107,268	107,268	107,268
001202	C. VENITURI NEFISCALE	706,565	0	706,565		56,756	34,538	395,605	219,666	107,268	107,268	107,268
001402	C2. VANZARI DE BUNURI SI SERVICII	706,565	0	706,565		56,756	34,538	395,605	219,666	107,268	107,268	107,268
3702	Transferuri voluntare, altele decat subventiile	706,565	0	706,565		56,756	34,538	395,605	219,666	107,268	107,268	107,268
370204	Varsaminte din sectiunea de functionare	706,565	0	706,565		56,756	34,538	395,605	219,666	107,268	107,268	107,268
001502	II. VENITURI DIN CAPITAL	60	0	60		0	60	0	0	0	0	0
3902	Venituri din valorificarea unor bunuri	60	0	60		0	60	0	0	0	0	0
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	60	0	60		0	60	0	0	0	0	0
001702	IV. SUBVENTII	794,266	0	794,266		0	716,580	77,686	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	794,266	0	794,266		0	716,580	77,686	0	0	0	0
4202	Subventii de la bugetul de stat	705,915	0	705,915		0	705,915	0	0	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	705,915	0	705,915		0	705,915	0	0	0	0	0
4302	Subventii de la alte administratii	88,351	0	88,351		0	10,665	77,686	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	88,351	0	88,351		0	10,665	77,686	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	12,270,876	0	12,270,876		210,963	12,059,913	0	0	0	0	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	12,034,878	0	12,034,878		0	12,034,878	0	0	0	0	0
48020101	Sume primite in contul platilor efectuate in anul curent	12,034,878	0	12,034,878		0	12,034,878	0	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	235,998	0	235,998		210,963	25,035	0	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	215,193	0	215,193		190,158	25,035	0	0	0	0	0
48020403	Prefinantare	20,805	0	20,805		20,805	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	14,948,788	0	14,948,788	0	1,544,740	12,811,091	373,291	219,666	107,268	107,268	107,268
01	CHELTUIELI CURENTE	7,512,428	0	7,512,428	0	579,762	6,754,980	177,686	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,512,428	0	7,512,428	0	579,762	6,754,980	177,686	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	87,686	0	87,686	0	0	10,000	77,686	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
580103	Cheltuieli neeligibile	87,686	0	87,686	0	0	10,000	77,686	0	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	X	X	X
580402	Finantare externa nerambursabila	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,436,360	0	7,436,360	0	964,978	6,056,111	195,605	219,666	107,268	107,268	107,268
71	TITLUL XIII ACTIVE NEFINANCIARE	7,436,360	0	7,436,360	0	964,978	6,056,111	195,605	219,666	107,268	107,268	107,268
7101	Active fixe	7,436,360	0	7,436,360	0	964,978	6,056,111	195,605	219,666	X	X	X
710101	Constructii	3,639,293	0	3,639,293	0	381,111	2,842,911	195,605	219,666	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	8,882	0	8,882	0	8,882	0	0	0	X	X	X
710130	Alte active fixe	3,788,185	0	3,788,185	0	574,985	3,213,200	0	0	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	87,686	0	87,686	0	0	10,000	77,686	0	0	0	0
6702	Cultura, recreere si religie	87,686	0	87,686	0	0	10,000	77,686	0	0	0	0
01	CHELTUIELI CURENTE	87,686	0	87,686	0	0	10,000	77,686	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	87,686	0	87,686	0	0	10,000	77,686	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	87,686	0	87,686	0	0	10,000	77,686	0	X	X	X
580103	Cheltuieli neeligibile	87,686	0	87,686	0	0	10,000	77,686	0	X	X	X
670203	Servicii culturale	87,686	0	87,686	0	0	10,000	77,686	0	0	0	0
67020307	Camine culturale	87,686	0	87,686	0	0	10,000	77,686	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	14,591,233	0	14,591,233	0	1,544,740	12,746,493	200,000	100,000	8,810	8,750	8,750
7002	Locuinte, servicii si dezvoltare publica	14,591,233	0	14,591,233	0	1,544,740	12,746,493	200,000	100,000	8,810	8,750	8,750
01	CHELTUIELI CURENTE	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	X	X	X
580402	Finantare externa nerambursabila	7,424,742	0	7,424,742	0	579,762	6,744,980	100,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,166,491	0	7,166,491	0	964,978	6,001,513	100,000	100,000	8,810	8,750	8,750
71	TITLUL XIII ACTIVE NEFINANCIARE	7,166,491	0	7,166,491	0	964,978	6,001,513	100,000	100,000	8,810	8,750	8,750
7101	Active fixe	7,166,491	0	7,166,491	0	964,978	6,001,513	100,000	100,000	X	X	X
710101	Constructii	3,369,424	0	3,369,424	0	381,111	2,788,313	100,000	100,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	8,882	0	8,882	0	8,882	0	0	0	X	X	X
710130	Alte active fixe	3,788,185	0	3,788,185	0	574,985	3,213,200	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	3,050,000	0	3,050,000	0	540,230	2,509,770	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
70020501	Alimentare cu apa	3,050,000	0	3,050,000	0	540,230	2,509,770	0	0	0	0	0
700206	Iluminat public si electrificari rurale	429,193	0	429,193	0	10,000	419,193	0	0	8,810	8,750	8,750
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	11,112,040	0	11,112,040	0	994,510	9,817,530	200,000	100,000	0	0	0
7902	Partea a V-a Actiuni economice	269,869	0	269,869	0	0	54,598	95,605	119,666	98,458	98,518	98,518
8402	Transporturi	269,869	0	269,869	0	0	54,598	95,605	119,666	98,458	98,518	98,518
70	CHELTUIELI DE CAPITAL	269,869	0	269,869	0	0	54,598	95,605	119,666	98,458	98,518	98,518
71	TITLUL XIII ACTIVE NEFINANCIARE	269,869	0	269,869	0	0	54,598	95,605	119,666	98,458	98,518	98,518
7101	Active fixe	269,869	0	269,869	0	0	54,598	95,605	119,666	X	X	X
710101	Constructii	269,869	0	269,869	0	0	54,598	95,605	119,666	X	X	X
840203	Transport rutier	269,869	0	269,869	0	0	54,598	95,605	119,666	98,458	98,518	98,518
84020303	Strazi	269,869	0	269,869	0	0	54,598	95,605	119,666	98,458	98,518	98,518
9602	Rezerve, Excedent/Deficit	-1,277,021	0	-1,277,021	0	-1,277,021	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	1,277,021	0	1,277,021	0	1,277,021	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,277,021	0	1,277,021	0	1,277,021	0	0	0	0	0	0

**ORDONATOR PRINCIPAL CREDITE  
ING CEALERA STEFANIA**

**INSPECTOR  
EC MACIUCA TUDOR**