

BUGET LOCAL RECTIFICAT
Disp Primarului nr 100/03.08.2020

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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	17,604,945	0	17,604,945		1,420,676	13,930,865	1,387,555	865,849	3,967,930	3,946,820	3,946,820
499002	VENITURI PROPRII	2,956,424	0	2,956,424		852,920	737,169	948,664	417,671	2,520,158	2,819,048	2,828,048
000202	I. VENITURI CURENTE	4,614,381	0	4,614,381		1,209,713	1,151,264	1,387,555	865,849	3,967,930	3,946,820	3,946,820
000302	A. VENITURI FISCALE	3,960,770	0	3,960,770		901,074	952,768	1,253,695	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	1,764,202	0	1,764,202		384,793	453,105	475,139	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	1,658,017	0	1,658,017		356,793	414,155	438,891	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	475,017	0	475,017		129,993	152,755	158,486	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	883,000	0	883,000		226,800	261,400	184,800	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	653,611	0	653,611		308,639	198,496	133,860	12,616	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	481,119	0	481,119		226,147	108,496	133,860	12,616	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	397,986	0	397,986		206,999	84,048	103,460	3,479	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	387,165	0	387,165		204,158	81,208	100,660	1,139	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	719,628	0	719,628		0	719,628	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	719,628	0	719,628		0	719,628	0	0	0	0	0
4202	Subventii de la bugetul de stat	708,963	0	708,963		0	708,963	0	0	0	0	0
002002	B. Curente	708,963	0	708,963		0	708,963	0	0	0	0	0
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	3,048	0	3,048		0	3,048	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	10,665	0	10,665		0	10,665	0	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	10,665	0	10,665		0	10,665	0	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	18,781,966	0	18,781,966	0	2,697,697	13,930,865	1,287,555	865,849	3,967,930	3,946,820	3,946,820
01	CHELTUIELI CURENTE	11,345,606	0	11,345,606	0	1,732,719	7,874,754	1,091,950	646,183	3,860,662	3,839,552	3,839,552
10	TITLUL I CHELTUIELI DE PERSONAL	1,942,237	0	1,942,237	0	563,390	539,482	486,866	352,499	1,995,926	1,986,226	1,986,226
1001	Cheltuieli salariale in bani	1,877,687	-2,600	1,875,087	0	528,090	526,332	475,466	345,199	X	X	X
100101	Salarii de baza	1,659,087	-17,600	1,641,487	0	454,390	462,632	417,266	307,199	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	113,600	15,000	128,600	0	42,200	39,200	33,700	13,500	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	40,100	2,600	42,700	0	11,850	12,150	11,400	7,300	X	X	X
100307	Contributia asiguratorie pentru munca	40,100	2,600	42,700	0	11,850	12,150	11,400	7,300	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,785,385	0	1,785,385	0	529,528	519,227	461,984	274,646	1,676,249	1,665,859	1,665,859
2001	Bunuri si servicii	649,417	0	649,417	0	199,452	189,427	179,077	81,461	X	X	X
200101	Furnituri de birou	12,000	0	12,000	0	3,000	3,250	3,250	2,500	X	X	X
200102	Materiale pentru curatenie	4,550	0	4,550	0	200	1,450	1,450	1,450	X	X	X
200103	Încalzit, Iluminat si forta motrica	167,368	0	167,368	0	43,926	39,304	42,402	41,736	X	X	X
200104	Apa, canal si salubritate	176,100	0	176,100	0	63,875	63,875	44,475	3,875	X	X	X
200105	Carburanti si lubrifianti	130,800	0	130,800	0	44,000	38,900	44,000	3,900	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	0	26,100	0	6,550	6,550	6,500	6,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,000	0	56,000	0	16,000	15,000	15,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47,750	0	47,750	0	13,652	11,098	11,500	11,500	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	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
2005	Bunuri de natura obiectelor de inventar	17,500	0	17,500	0	7,500	5,000	5,000	0	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	0	14,500	0	4,500	5,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	70,800	0	70,800	0	25,000	21,700	15,300	8,800	X	X	X
200601	Deplasari interne, detasari, transferari	70,800	0	70,800	0	25,000	21,700	15,300	8,800	X	X	X
2013	Pregatire profesionala	11,000	0	11,000	0	2,000	5,000	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	30,000	0	30,000	0	10,000	10,000	0	10,000	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	904,251	0	904,251	0	273,159	240,100	249,607	141,385	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

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203030	Alte cheltuieli cu bunuri si servicii	891,751	0	891,751	0	268,159	237,600	247,107	138,885	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	68,242	0	68,242	0	25,039	26,065	8,100	9,038	66,927	66,717	66,717
5702	Ajutoare sociale	68,242	0	68,242	0	25,039	26,065	8,100	9,038	X	X	X
570201	Ajutoare sociale in numerar	52,242	0	52,242	0	20,559	21,905	4,420	5,358	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	16,000	0	16,000	0	4,480	4,160	3,680	3,680	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,434,742	0	7,434,742	0	579,762	6,754,980	100,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	10,000	0	10,000	0	0	10,000	0	0	X	X	X
580103	Cheltuieli neeligibile	10,000	0	10,000	0	0	10,000	0	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	115,000	0	115,000	0	35,000	35,000	35,000	10,000	121,560	120,750	120,750
5911	Asociatii si fundatii	75,000	0	75,000	0	25,000	25,000	25,000	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	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	1,962,880	1,949,890	1,949,890
5102	Autoritati publice si actiuni externe	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	1,962,880	1,949,890	1,949,890
01	CHELTUIELI CURENTE	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	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	538,062	0	538,062	0	147,200	141,700	134,700	114,462	568,750	564,980	564,980

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
2001	Bunuri si servicii	160,300	0	160,300	0	43,700	42,200	42,200	32,200	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	36,000	0	36,000	0	11,000	10,000	10,000	5,000	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	55,000	0	55,000	0	20,000	18,000	12,000	5,000	X	X	X
200601	Deplasari interne, detasari, transferari	55,000	0	55,000	0	20,000	18,000	12,000	5,000	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	30,000	0	30,000	0	10,000	10,000	0	10,000	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	224,262	0	224,262	0	55,000	52,500	62,500	54,262	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	211,762	0	211,762	0	50,000	50,000	60,000	51,762	X	X	X
510201	Autoritati executive si legislative	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	1,962,880	1,949,890	1,949,890
51020103	Autoritati executive	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	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

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
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	915,041	0	915,041	0	287,799	330,274	240,569	56,399	913,062	911,442	911,442
6502	Invatamant	126,710	0	126,710	0	31,620	33,318	30,875	30,897	134,616	134,546	134,546
01	CHELTUIELI CURENTE	126,710	0	126,710	0	31,620	33,318	30,875	30,897	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	0	92,868	0	23,453	21,277	24,777	23,361	X	X	X
200101	Furnituri de birou	1,500	0	1,500	0	0	750	750	0	X	X	X
200102	Materiale pentru curatenie	3,750	0	3,750	0	0	1,250	1,250	1,250	X	X	X
200103	Încalzit, Iluminat si forta motrica	38,368	0	38,368	0	9,426	7,804	10,902	10,236	X	X	X
200104	Apa, canal si salubritate	7,500	0	7,500	0	1,875	1,875	1,875	1,875	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15,750	0	15,750	0	5,652	3,098	3,500	3,500	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	10,000	0	3,000	2,500	2,000	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	10,000	0	3,000	2,500	2,000	2,500	X	X	X
2013	Pregatire profesionala	3,000	0	3,000	0	0	3,000	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	20,842	0	20,842	0	5,167	6,541	4,098	5,036	17,817	17,817	17,817
5702	Ajutoare sociale	20,842	0	20,842	0	5,167	6,541	4,098	5,036	X	X	X
570201	Ajutoare sociale in numerar	4,842	0	4,842	0	687	2,381	418	1,356	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	16,000	0	16,000	0	4,480	4,160	3,680	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	20,842	0	20,842	0	5,167	6,541	4,098	5,036	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	181,000	0	181,000	0	46,500	66,500	46,500	21,500	180,750	179,550	179,550
01	CHELTUIELI CURENTE	181,000	0	181,000	0	46,500	66,500	46,500	21,500	180,750	179,550	179,550
20	TITLUL II BUNURI SI SERVICII	56,000	0	56,000	0	11,500	21,500	11,500	11,500	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	46,000	0	46,000	0	9,000	19,000	9,000	9,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	46,000	0	46,000	0	9,000	19,000	9,000	9,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	10,000	0	10,000	0	0	10,000	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	10,000	0	10,000	0	0	10,000	0	0	X	X	X
580103	Cheltuieli neeligibile	10,000	0	10,000	0	0	10,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	115,000	0	115,000	0	35,000	35,000	35,000	10,000	121,560	120,750	120,750
5911	Asociatii si fundatii	75,000	0	75,000	0	25,000	25,000	25,000	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	66,000	0	66,000	0	11,500	31,500	11,500	11,500	59,190	58,800	58,800
67020307	Camine culturale	66,000	0	66,000	0	11,500	31,500	11,500	11,500	59,190	58,800	58,800

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
670205	Servicii recreative si sportive	75,000	0	75,000	0	25,000	25,000	25,000	0	79,280	78,750	78,750
67020501	Sport	75,000	0	75,000	0	25,000	25,000	25,000	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	587,331	0	587,331	0	207,262	218,456	157,611	4,002	576,556	576,346	576,346
01	CHELTUIELI CURENTE	587,331	0	587,331	0	207,262	218,456	157,611	4,002	576,556	576,346	576,346
10	TITLUL I CHELTUIELI DE PERSONAL	539,931	0	539,931	0	187,390	198,932	153,609	0	527,446	527,446	527,446
1001	Cheltuieli salariale in bani	530,131	-2,600	527,531	0	183,390	194,632	149,509	0	X	X	X
100101	Salarii de baza	477,631	-17,600	460,031	0	161,390	169,132	129,509	0	X	X	X
100117	Indemnizatii de hrana	52,500	15,000	67,500	0	22,000	25,500	20,000	0	X	X	X
1003	Contributii	9,800	2,600	12,400	0	4,000	4,300	4,100	0	X	X	X
100307	Contributia asiguratorie pentru munca	9,800	2,600	12,400	0	4,000	4,300	4,100	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	47,400	0	47,400	0	19,872	19,524	4,002	4,002	49,110	48,900	48,900
5702	Ajutoare sociale	47,400	0	47,400	0	19,872	19,524	4,002	4,002	X	X	X
570201	Ajutoare sociale in numerar	47,400	0	47,400	0	19,872	19,524	4,002	4,002	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	569,931	0	569,931	0	202,390	213,932	153,609	0	559,156	558,946	558,946
68020502	Asistenta sociala in caz de invaliditate	569,931	0	569,931	0	202,390	213,932	153,609	0	559,156	558,946	558,946
680215	Prevenirea excluderii sociale	17,400	0	17,400	0	4,872	4,524	4,002	4,002	17,400	17,400	17,400
68021501	Ajutor social	17,400	0	17,400	0	4,872	4,524	4,002	4,002	17,400	17,400	17,400
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	15,458,488	0	15,458,488	0	1,869,148	13,020,593	469,624	99,123	831,240	825,730	825,730
7002	Locuinte, servicii si dezvoltare publica	15,289,488	0	15,289,488	0	1,807,048	12,958,493	426,924	97,023	652,610	648,280	648,280
01	CHELTUIELI CURENTE	8,222,997	0	8,222,997	0	842,070	6,956,980	326,924	97,023	643,800	639,530	639,530
20	TITLUL II BUNURI SI SERVICII	798,255	0	798,255	0	262,308	212,000	226,924	97,023	643,800	639,530	639,530
2001	Bunuri si servicii	218,749	0	218,749	0	67,749	62,000	67,000	22,000	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	0	115,000	0	40,000	35,000	40,000	0	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	579,506	0	579,506	0	194,559	150,000	159,924	75,023	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	579,506	0	579,506	0	194,559	150,000	159,924	75,023	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

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
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	7,066,491	0	7,066,491	0	964,978	6,001,513	100,000	0	8,810	8,750	8,750
71	TITLUL XIII ACTIVE NEFINANCIARE	7,066,491	0	7,066,491	0	964,978	6,001,513	100,000	0	8,810	8,750	8,750
7101	Active fixe	7,066,491	0	7,066,491	0	964,978	6,001,513	100,000	0	X	X	X
710101	Constructii	3,269,424	0	3,269,424	0	381,111	2,788,313	100,000	0	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	11,654,295	0	11,654,295	0	1,181,818	10,007,530	389,924	75,023	515,900	512,480	512,480
7402	Protectia mediului	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
01	CHELTUIELI CURENTE	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
20	TITLUL II BUNURI SI SERVICII	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
2001	Bunuri si servicii	160,600	0	160,600	0	60,000	60,000	40,600	0	X	X	X
200104	Apa, canal si salubritate	160,600	0	160,600	0	60,000	60,000	40,600	0	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	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
74020501	Salubritate	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
7902	Partea a V-a Actiuni economice	450,369	0	450,369	0	10,000	94,598	105,605	240,166	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
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

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	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	424,869	0	424,869	0	0	89,598	95,605	239,666	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	369,869	0	369,869	0	0	54,598	95,605	219,666	98,458	98,518	98,518
71	TITLUL XIII ACTIVE NEFINANCIARE	369,869	0	369,869	0	0	54,598	95,605	219,666	98,458	98,518	98,518
7101	Active fixe	369,869	0	369,869	0	0	54,598	95,605	219,666	X	X	X
710101	Constructii	369,869	0	369,869	0	0	54,598	95,605	219,666	X	X	X
840203	Transport rutier	424,869	0	424,869	0	0	89,598	95,605	239,666	140,738	140,518	140,518
84020303	Strazi	424,869	0	424,869	0	0	89,598	95,605	239,666	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	3,910,864	0	3,910,864		1,152,957	1,119,774	991,950	646,183	3,860,662	3,839,552	3,839,552
499002	VENITURI PROPRII	2,956,364	0	2,956,364		852,920	737,109	948,664	417,671	2,520,158	2,819,048	2,828,048
000202	I. VENITURI CURENTE	3,907,816	0	3,907,816		1,152,957	1,116,726	991,950	646,183	3,860,662	3,839,552	3,839,552
000302	A. VENITURI FISCALE	3,960,770	0	3,960,770		901,074	952,768	1,253,695	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

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
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	1,764,202	0	1,764,202		384,793	453,105	475,139	451,165	1,544,212	1,223,572	1,214,572
1102	Sume defalcate din TVA	1,658,017	0	1,658,017		356,793	414,155	438,891	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	475,017	0	475,017		129,993	152,755	158,486	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	883,000	0	883,000		226,800	261,400	184,800	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

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
001202	C. VENITURI NEFISCALE	-52,954	0	-52,954		251,883	163,958	-261,745	-207,050	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	-225,446	0	-225,446		169,391	73,958	-261,745	-207,050	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	397,986	0	397,986		206,999	84,048	103,460	3,479	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	387,165	0	387,165		204,158	81,208	100,660	1,139	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	3,048	0	3,048		0	3,048	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,048	0	3,048		0	3,048	0	0	0	0	0
4202	Subventii de la bugetul de stat	3,048	0	3,048		0	3,048	0	0	0	0	0
002002	B. Curente	3,048	0	3,048		0	3,048	0	0	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3,048	0	3,048		0	3,048	0	0	0	0	0
4902	TOTAL CHELTUIELI	3,910,864	0	3,910,864	0	1,152,957	1,119,774	991,950	646,183	3,860,662	3,839,552	3,839,552
01	CHELTUIELI CURENTE	3,910,864	0	3,910,864	0	1,152,957	1,119,774	991,950	646,183	3,860,662	3,839,552	3,839,552
10	TITLUL I CHELTUIELI DE PERSONAL	1,942,237	0	1,942,237	0	563,390	539,482	486,866	352,499	1,995,926	1,986,226	1,986,226

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
1001	Cheltuieli salariale in bani	1,877,687	-2,600	1,875,087	0	528,090	526,332	475,466	345,199	X	X	X
100101	Salarii de baza	1,659,087	-17,600	1,641,487	0	454,390	462,632	417,266	307,199	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	113,600	15,000	128,600	0	42,200	39,200	33,700	13,500	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	40,100	2,600	42,700	0	11,850	12,150	11,400	7,300	X	X	X
100307	Contributia asiguratorie pentru munca	40,100	2,600	42,700	0	11,850	12,150	11,400	7,300	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,785,385	0	1,785,385	0	529,528	519,227	461,984	274,646	1,676,249	1,665,859	1,665,859
2001	Bunuri si servicii	649,417	0	649,417	0	199,452	189,427	179,077	81,461	X	X	X
200101	Furnituri de birou	12,000	0	12,000	0	3,000	3,250	3,250	2,500	X	X	X
200102	Materiale pentru curatenie	4,550	0	4,550	0	200	1,450	1,450	1,450	X	X	X
200103	Încalzit, Iluminat si forta motrica	167,368	0	167,368	0	43,926	39,304	42,402	41,736	X	X	X
200104	Apa, canal si salubritate	176,100	0	176,100	0	63,875	63,875	44,475	3,875	X	X	X
200105	Carburanti si lubrifianti	130,800	0	130,800	0	44,000	38,900	44,000	3,900	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	0	26,100	0	6,550	6,550	6,500	6,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,000	0	56,000	0	16,000	15,000	15,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47,750	0	47,750	0	13,652	11,098	11,500	11,500	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	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
2005	Bunuri de natura obiectelor de inventar	17,500	0	17,500	0	7,500	5,000	5,000	0	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	0	14,500	0	4,500	5,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	70,800	0	70,800	0	25,000	21,700	15,300	8,800	X	X	X
200601	Deplasari interne, detasari, transferari	70,800	0	70,800	0	25,000	21,700	15,300	8,800	X	X	X
2013	Pregatire profesionala	11,000	0	11,000	0	2,000	5,000	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	30,000	0	30,000	0	10,000	10,000	0	10,000	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

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	904,251	0	904,251	0	273,159	240,100	249,607	141,385	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	891,751	0	891,751	0	268,159	237,600	247,107	138,885	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	68,242	0	68,242	0	25,039	26,065	8,100	9,038	66,927	66,717	66,717
5702	Ajutoare sociale	68,242	0	68,242	0	25,039	26,065	8,100	9,038	X	X	X
570201	Ajutoare sociale in numerar	52,242	0	52,242	0	20,559	21,905	4,420	5,358	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	16,000	0	16,000	0	4,480	4,160	3,680	3,680	X	X	X
59	TITLUL XI ALTE CHELTUIELI	115,000	0	115,000	0	35,000	35,000	35,000	10,000	121,560	120,750	120,750
5911	Asociatii si fundatii	75,000	0	75,000	0	25,000	25,000	25,000	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	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	1,962,880	1,949,890	1,949,890
5102	Autoritati publice si actiuni externe	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	1,962,880	1,949,890	1,949,890
01	CHELTUIELI CURENTE	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	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	538,062	0	538,062	0	147,200	141,700	134,700	114,462	568,750	564,980	564,980
2001	Bunuri si servicii	160,300	0	160,300	0	43,700	42,200	42,200	32,200	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

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
200109	Materiale si prestari de servicii cu caracter functional	36,000	0	36,000	0	11,000	10,000	10,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere 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	55,000	0	55,000	0	20,000	18,000	12,000	5,000	X	X	X
200601	Deplasari interne, detasari, transferari	55,000	0	55,000	0	20,000	18,000	12,000	5,000	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	30,000	0	30,000	0	10,000	10,000	0	10,000	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	224,262	0	224,262	0	55,000	52,500	62,500	54,262	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	211,762	0	211,762	0	50,000	50,000	60,000	51,762	X	X	X
510201	Autoritati executive si legislative	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	1,962,880	1,949,890	1,949,890
51020103	Autoritati executive	1,870,018	0	1,870,018	0	505,700	464,700	449,957	449,661	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
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

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
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	905,041	0	905,041	0	287,799	320,274	240,569	56,399	913,062	911,442	911,442
6502	Invatamant	126,710	0	126,710	0	31,620	33,318	30,875	30,897	134,616	134,546	134,546
01	CHELTUIELI CURENTE	126,710	0	126,710	0	31,620	33,318	30,875	30,897	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	0	92,868	0	23,453	21,277	24,777	23,361	X	X	X
200101	Furnituri de birou	1,500	0	1,500	0	0	750	750	0	X	X	X
200102	Materiale pentru curatenie	3,750	0	3,750	0	0	1,250	1,250	1,250	X	X	X
200103	Încalzit, Iluminat si forta motrica	38,368	0	38,368	0	9,426	7,804	10,902	10,236	X	X	X
200104	Apa, canal si salubritate	7,500	0	7,500	0	1,875	1,875	1,875	1,875	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15,750	0	15,750	0	5,652	3,098	3,500	3,500	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	10,000	0	3,000	2,500	2,000	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	10,000	0	3,000	2,500	2,000	2,500	X	X	X
2013	Pregatire profesionala	3,000	0	3,000	0	0	3,000	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	20,842	0	20,842	0	5,167	6,541	4,098	5,036	17,817	17,817	17,817
5702	Ajutoare sociale	20,842	0	20,842	0	5,167	6,541	4,098	5,036	X	X	X
570201	Ajutoare sociale in numerar	4,842	0	4,842	0	687	2,381	418	1,356	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	16,000	0	16,000	0	4,480	4,160	3,680	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	20,842	0	20,842	0	5,167	6,541	4,098	5,036	17,817	17,817	17,817

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
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	171,000	0	171,000	0	46,500	56,500	46,500	21,500	180,750	179,550	179,550
01	CHELTUIELI CURENTE	171,000	0	171,000	0	46,500	56,500	46,500	21,500	180,750	179,550	179,550
20	TITLUL II BUNURI SI SERVICII	56,000	0	56,000	0	11,500	21,500	11,500	11,500	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	46,000	0	46,000	0	9,000	19,000	9,000	9,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	46,000	0	46,000	0	9,000	19,000	9,000	9,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	115,000	0	115,000	0	35,000	35,000	35,000	10,000	121,560	120,750	120,750
5911	Asociatii si fundatii	75,000	0	75,000	0	25,000	25,000	25,000	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	56,000	0	56,000	0	11,500	21,500	11,500	11,500	59,190	58,800	58,800
67020307	Camine culturale	56,000	0	56,000	0	11,500	21,500	11,500	11,500	59,190	58,800	58,800
670205	Servicii recreative si sportive	75,000	0	75,000	0	25,000	25,000	25,000	0	79,280	78,750	78,750
67020501	Sport	75,000	0	75,000	0	25,000	25,000	25,000	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	587,331	0	587,331	0	207,262	218,456	157,611	4,002	576,556	576,346	576,346
01	CHELTUIELI CURENTE	587,331	0	587,331	0	207,262	218,456	157,611	4,002	576,556	576,346	576,346
10	TITLUL I CHELTUIELI DE PERSONAL	539,931	0	539,931	0	187,390	198,932	153,609	0	527,446	527,446	527,446
1001	Cheltuieli salariale in bani	530,131	-2,600	527,531	0	183,390	194,632	149,509	0	X	X	X
100101	Salarii de baza	477,631	-17,600	460,031	0	161,390	169,132	129,509	0	X	X	X
100117	Indemnizatii de hrana	52,500	15,000	67,500	0	22,000	25,500	20,000	0	X	X	X
1003	Contributii	9,800	2,600	12,400	0	4,000	4,300	4,100	0	X	X	X
100307	Contributia asiguratorie pentru munca	9,800	2,600	12,400	0	4,000	4,300	4,100	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
57	TITLUL IX ASISTENTA SOCIALA	47,400	0	47,400	0	19,872	19,524	4,002	4,002	49,110	48,900	48,900
5702	Ajutoare sociale	47,400	0	47,400	0	19,872	19,524	4,002	4,002	X	X	X
570201	Ajutoare sociale in numerar	47,400	0	47,400	0	19,872	19,524	4,002	4,002	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	569,931	0	569,931	0	202,390	213,932	153,609	0	559,156	558,946	558,946
68020502	Asistenta sociala in caz de invaliditate	569,931	0	569,931	0	202,390	213,932	153,609	0	559,156	558,946	558,946
680215	Prevenirea excluderii sociale	17,400	0	17,400	0	4,872	4,524	4,002	4,002	17,400	17,400	17,400
68021501	Ajutor social	17,400	0	17,400	0	4,872	4,524	4,002	4,002	17,400	17,400	17,400
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	967,255	0	967,255	0	324,408	274,100	269,624	99,123	822,430	816,980	816,980
7002	Locuinte, servicii si dezvoltare publica	798,255	0	798,255	0	262,308	212,000	226,924	97,023	643,800	639,530	639,530
01	CHELTUIELI CURENTE	798,255	0	798,255	0	262,308	212,000	226,924	97,023	643,800	639,530	639,530
20	TITLUL II BUNURI SI SERVICII	798,255	0	798,255	0	262,308	212,000	226,924	97,023	643,800	639,530	639,530
2001	Bunuri si servicii	218,749	0	218,749	0	67,749	62,000	67,000	22,000	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	0	115,000	0	40,000	35,000	40,000	0	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	579,506	0	579,506	0	194,559	150,000	159,924	75,023	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	579,506	0	579,506	0	194,559	150,000	159,924	75,023	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	642,255	0	642,255	0	187,308	190,000	189,924	75,023	515,900	512,480	512,480
7402	Protectia mediului	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
01	CHELTUIELI CURENTE	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
20	TITLUL II BUNURI SI SERVICII	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
2001	Bunuri si servicii	160,600	0	160,600	0	60,000	60,000	40,600	0	X	X	X
200104	Apa, canal si salubritate	160,600	0	160,600	0	60,000	60,000	40,600	0	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	169,000	0	169,000	0	62,100	62,100	42,700	2,100	178,630	177,450	177,450
74020501	Salubritate	169,000	0	169,000	0	62,100	62,100	42,700	2,100	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

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	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
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	13,694,081	0	13,694,081		267,719	12,811,091	395,605	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

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
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	716,580	0	716,580		0	716,580	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	716,580	0	716,580		0	716,580	0	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	10,665	0	10,665		0	10,665	0	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	10,665	0	10,665		0	10,665	0	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	14,871,102	0	14,871,102	0	1,544,740	12,811,091	295,605	219,666	107,268	107,268	107,268
01	CHELTUIELI CURENTE	7,434,742	0	7,434,742	0	579,762	6,754,980	100,000	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,434,742	0	7,434,742	0	579,762	6,754,980	100,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	10,000	0	10,000	0	0	10,000	0	0	X	X	X
580103	Cheltuieli neeligibile	10,000	0	10,000	0	0	10,000	0	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

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
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	10,000	0	10,000	0	0	10,000	0	0	0	0	0
6702	Cultura, recreere si religie	10,000	0	10,000	0	0	10,000	0	0	0	0	0
01	CHELTUIELI CURENTE	10,000	0	10,000	0	0	10,000	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	10,000	0	10,000	0	0	10,000	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	10,000	0	10,000	0	0	10,000	0	0	X	X	X
580103	Cheltuieli neeligibile	10,000	0	10,000	0	0	10,000	0	0	X	X	X
670203	Servicii culturale	10,000	0	10,000	0	0	10,000	0	0	0	0	0
67020307	Camine culturale	10,000	0	10,000	0	0	10,000	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	14,491,233	0	14,491,233	0	1,544,740	12,746,493	200,000	0	8,810	8,750	8,750
7002	Locuinte, servicii si dezvoltare publica	14,491,233	0	14,491,233	0	1,544,740	12,746,493	200,000	0	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	7,066,491	0	7,066,491	0	964,978	6,001,513	100,000	0	8,810	8,750	8,750
71	TITLUL XIII ACTIVE NEFINANCIARE	7,066,491	0	7,066,491	0	964,978	6,001,513	100,000	0	8,810	8,750	8,750
7101	Active fixe	7,066,491	0	7,066,491	0	964,978	6,001,513	100,000	0	X	X	X
710101	Constructii	3,269,424	0	3,269,424	0	381,111	2,788,313	100,000	0	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	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	11,012,040	0	11,012,040	0	994,510	9,817,530	200,000	0	0	0	0
7902	Partea a V-a Actiuni economice	369,869	0	369,869	0	0	54,598	95,605	219,666	98,458	98,518	98,518
8402	Transporturi	369,869	0	369,869	0	0	54,598	95,605	219,666	98,458	98,518	98,518
70	CHELTUIELI DE CAPITAL	369,869	0	369,869	0	0	54,598	95,605	219,666	98,458	98,518	98,518
71	TITLUL XIII ACTIVE NEFINANCIARE	369,869	0	369,869	0	0	54,598	95,605	219,666	98,458	98,518	98,518
7101	Active fixe	369,869	0	369,869	0	0	54,598	95,605	219,666	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
710101	Constructii	369,869	0	369,869	0	0	54,598	95,605	219,666	X	X	X
840203	Transport rutier	369,869	0	369,869	0	0	54,598	95,605	219,666	98,458	98,518	98,518
84020303	Strazi	369,869	0	369,869	0	0	54,598	95,605	219,666	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**