

**BUGETUL LOCAL DETALIAT LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2020 SI ESTIMARI PENTRU ANII 2021 - 2023**

- mii lei -

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
TOTAL CHELTUIELI (50.02+ 59.02+ 63.02+ 69.02+ 79.02)	49.02	36,640.23		11,380.81	11,222.64	7,576.20	6,460.58	35,669.00	37,447.00	39,314.00
<i>CHELTUIELI CURENTE</i>	<i>01</i>	<i>29,757.09</i>		<i>7,879.81</i>	<i>7,723.64</i>	<i>7,693.06</i>	<i>6,460.58</i>	<i>28,318.00</i>	<i>29,728.00</i>	<i>31,209.00</i>
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	<i>10</i>	<i>14,078.93</i>		<i>3,436.12</i>	<i>3,737.81</i>	<i>3,636.76</i>	<i>3,268.24</i>	<i>14,612.00</i>	<i>15,341.00</i>	<i>16,106.00</i>
<i>Cheltuieli salariale in bani</i>	<i>10.01</i>	<i>13,406.38</i>		<i>3,320.82</i>	<i>3,329.96</i>	<i>3,562.06</i>	<i>3,193.54</i>	<i>13,808.00</i>	<i>14,498.00</i>	<i>15,222.00</i>
<i>Salarii de baza</i>	<i>10.01.01</i>	<i>12,324.37</i>		<i>3,050.17</i>	<i>3,058.46</i>	<i>3,290.13</i>	<i>2,925.61</i>	<i>12,672.00</i>	<i>13,306.00</i>	<i>13,972.00</i>
<i>Alte sporuri</i>	<i>10.01.06</i>	<i>48.00</i>		<i>12.00</i>	<i>12.00</i>	<i>12.00</i>	<i>12.00</i>	<i>50.00</i>	<i>52.00</i>	<i>54.00</i>
<i>Indemnizatii platite unor persoane din afara unitatii</i>	<i>10.01.12</i>	<i>240.00</i>		<i>60.00</i>	<i>60.00</i>	<i>60.00</i>	<i>60.00</i>	<i>252.00</i>	<i>265.00</i>	<i>278.00</i>
<i>Indemnizatii de delegare</i>	<i>10.01.13</i>	<i>41.30</i>		<i>9.10</i>	<i>11.00</i>	<i>13.00</i>	<i>8.20</i>	<i>44.00</i>	<i>45.00</i>	<i>46.00</i>
<i>Indemnizatii de hrana</i>	<i>10.01.17</i>	<i>752.71</i>		<i>189.55</i>	<i>188.50</i>	<i>186.93</i>	<i>187.73</i>	<i>790.00</i>	<i>830.00</i>	<i>872.00</i>
<i>Cheltuieli salariale in natura</i>	<i>10.02</i>	<i>372.55</i>		<i>39.50</i>	<i>333.05</i>			<i>488.00</i>	<i>513.00</i>	<i>538.00</i>
<i>Norme de hrana</i>	<i>10.02.02</i>	<i>55.00</i>		<i>39.50</i>	<i>15.50</i>			<i>154.00</i>	<i>162.00</i>	<i>170.00</i>
<i>Tichete de vacanta</i>	<i>10.02.06</i>	<i>317.55</i>			<i>317.55</i>			<i>334.00</i>	<i>351.00</i>	<i>368.00</i>
<i>Contributii</i>	<i>10.03</i>	<i>300.00</i>		<i>75.80</i>	<i>74.80</i>	<i>74.70</i>	<i>74.70</i>	<i>316.00</i>	<i>330.00</i>	<i>346.00</i>
<i>Contributia asiguratorie pentru munca</i>	<i>10.03.07</i>	<i>300.00</i>		<i>75.80</i>	<i>74.80</i>	<i>74.70</i>	<i>74.70</i>	<i>316.00</i>	<i>330.00</i>	<i>346.00</i>
<i>TITLUL II BUNURI SI SERVICII</i>	<i>20</i>	<i>10,879.92</i>		<i>3,271.76</i>	<i>2,762.44</i>	<i>2,453.73</i>	<i>2,391.99</i>	<i>9,853.00</i>	<i>10,341.00</i>	<i>10,854.00</i>
<i>Bunuri si servicii</i>	<i>20.01</i>	<i>6,716.62</i>		<i>1,999.50</i>	<i>1,714.73</i>	<i>1,422.06</i>	<i>1,580.33</i>	<i>5,945.00</i>	<i>6,239.00</i>	<i>6,548.00</i>
<i>Furnituri de birou</i>	<i>20.01.01</i>	<i>114.55</i>		<i>24.15</i>	<i>24.90</i>	<i>23.65</i>	<i>41.85</i>	<i>67.00</i>	<i>71.00</i>	<i>75.00</i>
<i>Materiale pentru curatenie</i>	<i>20.01.02</i>	<i>155.75</i>		<i>33.30</i>	<i>31.80</i>	<i>58.35</i>	<i>32.30</i>	<i>89.00</i>	<i>93.00</i>	<i>97.00</i>
<i>Incalzit, Iluminat si forta motrica</i>	<i>20.01.03</i>	<i>1,627.91</i>		<i>456.04</i>	<i>383.91</i>	<i>405.89</i>	<i>382.07</i>	<i>1,053.00</i>	<i>1,105.00</i>	<i>1,161.00</i>
<i>Apa, canal si salubritate</i>	<i>20.01.04</i>	<i>213.72</i>		<i>65.15</i>	<i>62.30</i>	<i>39.85</i>	<i>46.42</i>	<i>171.00</i>	<i>180.00</i>	<i>189.00</i>
<i>Carburanti si lubrifianti</i>	<i>20.01.05</i>	<i>173.24</i>		<i>36.77</i>	<i>51.77</i>	<i>3.77</i>	<i>80.93</i>	<i>131.00</i>	<i>137.00</i>	<i>144.00</i>
<i>Piese de schimb</i>	<i>20.01.06</i>	<i>47.00</i>		<i>13.35</i>	<i>12.05</i>	<i>11.05</i>	<i>10.55</i>	<i>45.00</i>	<i>48.00</i>	<i>51.00</i>
<i>Transport</i>	<i>20.01.07</i>	<i>44.35</i>		<i>15.30</i>	<i>15.95</i>	<i>-0.15</i>	<i>13.25</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Posta, telecomunicatii, radio, tv, internet</i>	<i>20.01.08</i>	<i>166.35</i>		<i>42.50</i>	<i>41.90</i>	<i>42.05</i>	<i>39.90</i>	<i>138.00</i>	<i>145.00</i>	<i>152.00</i>
<i>Materiale si prestari de servicii cu caracter functional</i>	<i>20.01.09</i>	<i>757.00</i>		<i>311.75</i>	<i>311.75</i>	<i>41.75</i>	<i>91.75</i>	<i>840.00</i>	<i>882.00</i>	<i>926.00</i>
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	<i>20.01.30</i>	<i>3,416.75</i>		<i>1,001.19</i>	<i>778.40</i>	<i>795.85</i>	<i>841.31</i>	<i>3,408.00</i>	<i>3,575.00</i>	<i>3,750.00</i>
<i>Reparatii curente</i>	<i>20.02</i>	<i>177.57</i>		<i>47.70</i>	<i>53.00</i>	<i>52.37</i>	<i>24.50</i>	<i>133.00</i>	<i>140.00</i>	<i>147.00</i>
<i>Hrana</i>	<i>20.03</i>	<i>160.08</i>		<i>50.02</i>	<i>50.02</i>	<i>30.02</i>	<i>30.02</i>	<i>168.00</i>	<i>176.00</i>	<i>185.00</i>
<i>Hrana pentru oameni</i>	<i>20.03.01</i>	<i>160.08</i>		<i>50.02</i>	<i>50.02</i>	<i>30.02</i>	<i>30.02</i>	<i>168.00</i>	<i>176.00</i>	<i>185.00</i>
<i>Medicamente si materiale sanitare</i>	<i>20.04</i>	<i>42.16</i>		<i>7.54</i>	<i>7.54</i>	<i>19.54</i>	<i>7.54</i>	<i>32.00</i>	<i>33.00</i>	<i>34.00</i>
<i>Medicamente</i>	<i>20.04.01</i>	<i>9.48</i>		<i>2.37</i>	<i>2.37</i>	<i>2.37</i>	<i>2.37</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>
<i>Materiale sanitare</i>	<i>20.04.02</i>	<i>27.00</i>		<i>3.75</i>	<i>3.75</i>	<i>15.75</i>	<i>3.75</i>	<i>16.00</i>	<i>17.00</i>	<i>18.00</i>
<i>Dezinfectanti</i>	<i>20.04.04</i>	<i>5.68</i>		<i>1.42</i>	<i>1.42</i>	<i>1.42</i>	<i>1.42</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>
<i>Bunuri de natura obiectelor de inventar</i>	<i>20.05</i>	<i>496.35</i>		<i>78.20</i>	<i>58.20</i>	<i>287.85</i>	<i>72.10</i>	<i>207.00</i>	<i>217.00</i>	<i>227.00</i>
<i>Uniforme si echipament</i>	<i>20.05.01</i>	<i>48.00</i>		<i>19.00</i>	<i>11.50</i>	<i>11.50</i>	<i>6.00</i>	<i>50.00</i>	<i>52.00</i>	<i>54.00</i>
<i>Lenjerie si accesorii de pat</i>	<i>20.05.03</i>	<i>3.00</i>		<i>0.75</i>	<i>0.75</i>	<i>0.75</i>	<i>0.75</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Alte obiecte de inventar</i>	<i>20.05.30</i>	<i>445.35</i>		<i>58.45</i>	<i>45.95</i>	<i>275.60</i>	<i>65.35</i>	<i>154.00</i>	<i>162.00</i>	<i>170.00</i>

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
<i>Deplasari, detasari, transferari</i>	20.06	99.42		31.08	23.83	21.73	22.78	70.00	72.00	74.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	74.42		24.83	17.58	15.48	16.53	44.00	45.00	46.00
<i>Deplasari in strainatate</i>	20.06.02	25.00		6.25	6.25	6.25	6.25	26.00	27.00	28.00
<i>Carti, publicatii si materiale documentare</i>	20.11	9.35		1.60		1.05	6.70			
<i>Pregatire profesionala</i>	20.13	53.64		21.90	18.90	1.54	11.30	31.00	32.00	33.00
<i>Protectia muncii</i>	20.14	1.98		1.62	0.12	0.12	0.12			
<i>Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere</i>	20.19	220.00		60.00	60.00	60.00	40.00	231.00	242.00	255.00
<i>Prevenirea si combaterea inundatiilor si ingheturilor</i>	20.23	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
<i>Alte cheltuieli</i>	20.30	2,892.75		970.10	773.60	554.95	594.10	3,025.00	3,178.00	3,338.00
<i>Reclama si publicitate</i>	20.30.01	16.00		4.00	4.00	4.00	4.00	17.00	18.00	19.00
<i>Protocol si reprezentare</i>	20.30.02	12.00		3.00	3.00	3.00	3.00	13.00	14.00	15.00
<i>Prime de asigurare non-viata</i>	20.30.03	44.35		20.00	16.00	7.35	1.00	45.00	47.00	49.00
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	2,820.40		943.10	750.60	540.60	586.10	2,950.00	3,099.00	3,255.00
TITLUL V FONDURI DE REZERVA	50	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
<i>Fond de rezerva bugetara la dispozitia autoritatilor locale</i>	50.04	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	891.70		275.80	345.20	141.10	129.60	831.00	873.00	916.00
<i>Transferuri curente</i>	51.01	891.70		275.80	345.20	141.10	129.60	831.00	873.00	916.00
<i>Transferuri catre institutii publice</i>	51.01.01	546.70		145.80	130.20	141.10	129.60	574.00	603.00	633.00
<i>Actiuni de sanatate</i>	51.01.03	300.00		100.00	200.00			210.00	221.00	232.00
<i>Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap</i>	51.01.15	45.00		30.00	15.00			47.00	49.00	51.00
TITLUL IX ASISTENTA SOCIALA	57	1,652.88		394.47	323.47	648.47	286.47	1,210.00	1,271.00	1,335.00
<i>Ajutoare sociale</i>	57.02	1,652.88		394.47	323.47	648.47	286.47	1,210.00	1,271.00	1,335.00
<i>Ajutoare sociale in numerar</i>	57.02.01	1,416.88		385.47	315.47	429.47	286.47	1,175.00	1,234.00	1,296.00
<i>Tichete de cresa si tichete sociale pentru gradinita</i>	57.02.03	10.00		9.00	8.00	-7.00		35.00	37.00	39.00
<i>Suport alimentar</i>	57.02.05	226.00				226.00				
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	58	1,451.26		256.26	255.00	685.00	255.00	1,072.00	1,126.00	1,182.00
<i>Programe din Fondul European de Dezvoltare Regionala (FEDR)</i>	58.01	430.00				430.00				
<i>Finantarea nationala</i>	58.01.01	55.90				55.90				
<i>Finantare externa nerambursabila</i>	58.01.02	365.50				365.50				
<i>Cheltuieli neeligibile</i>	58.01.03	8.60				8.60				
<i>Programe din Fondul Social European (FSE)</i>	58.02	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
<i>Finantarea nationala</i>	58.02.01	132.76		33.00	33.00	33.76	33.00	139.00	146.00	153.00
<i>Finantare externa nerambursabila</i>	58.02.02	868.07		217.00	217.00	217.07	217.00	911.00	957.00	1,005.00
<i>Cheltuieli neeligibile</i>	58.02.03	20.43		6.26	5.00	4.17	5.00	22.00	23.00	24.00
TITLUL XI ALTE CHELTUIELI	59	792.40		242.90	297.22	125.50	126.78	729.00	764.00	803.00
<i>Burse</i>	59.01	91.00			71.72		19.28			
<i>Asociatii si fundatii</i>	59.11	350.00		127.50	117.50	57.50	47.50	368.00	386.00	406.00
<i>Sustinerea cultelor</i>	59.12	120.00		50.00	50.00	10.00	10.00	126.00	132.00	139.00
<i>Sume aferente persoanelor cu handicap neincadrate</i>	59.40	231.40		65.40	58.00	58.00	50.00	235.00	246.00	258.00
CHELTUIELI DE CAPITAL	70	6,883.14		3,501.00	3,499.00	-116.86		7,351.00	7,719.00	8,105.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
TITLUL XIII ACTIVE NEFINANCIARE	71	6,883.14		3,501.00	3,499.00	-116.86		7,351.00	7,719.00	8,105.00
Active fixe	71.01	6,883.14		3,501.00	3,499.00	-116.86		7,351.00	7,719.00	8,105.00
Constructii	71.01.01	302.00		246.00	246.00	-50.00	-140.00	517.00	543.00	570.00
Alte active fixe	71.01.30	6,581.14		3,255.00	3,253.00	-66.86	140.00	6,834.00	7,176.00	7,535.00
Partea I- a SERVICII PUBLICE GENERALE (51.02+ 54.02+ 55.02+ 56.02)	50.02	8,086.72		2,116.95	2,031.64	1,977.94	1,960.19	8,378.00	8,796.00	9,235.00
Autoritati publice si actiuni externe (51.02.01)	51.02	7,471.24		1,904.63	1,871.37	1,851.37	1,843.87	7,752.00	8,140.00	8,546.00
CHELTUIELI CURENTE	01	7,471.24		1,904.63	1,871.37	1,851.37	1,843.87	7,752.00	8,140.00	8,546.00
TITLUL I CHELTUIELI DE PERSONAL	10	4,837.98		1,190.62	1,263.12	1,193.62	1,190.62	5,079.00	5,332.00	5,598.00
Cheltuieli salariale in bani	10.01	4,661.48		1,164.62	1,164.62	1,167.62	1,164.62	4,894.00	5,138.00	5,394.00
Salarii de baza	10.01.01	4,208.48		1,052.12	1,052.12	1,052.12	1,052.12	4,419.00	4,640.00	4,872.00
Alte sporuri	10.01.06	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	240.00		60.00	60.00	60.00	60.00	252.00	265.00	278.00
Indemnizatii de delegare	10.01.13	27.00		6.00	6.00	9.00	6.00	28.00	29.00	30.00
Indemnizatii de hrana	10.01.17	180.00		45.00	45.00	45.00	45.00	189.00	198.00	208.00
Cheltuieli salariale in natura	10.02	72.50			72.50			76.00	80.00	84.00
Tichete de vacanta	10.02.06	72.50			72.50			76.00	80.00	84.00
Contributii	10.03	104.00		26.00	26.00	26.00	26.00	109.00	114.00	120.00
Contributia asiguratorie pentru munca	10.03.07	104.00		26.00	26.00	26.00	26.00	109.00	114.00	120.00
TITLUL II BUNURI SI SERVICII	20	1,388.00		399.75	295.25	344.75	348.25	1,374.00	1,444.00	1,516.00
Bunuri si servicii	20.01	1,240.00		356.50	260.00	310.00	313.50	1,218.00	1,280.00	1,344.00
Furnituri de birou	20.01.01	50.00		7.50	7.50	7.50	27.50	32.00	34.00	36.00
Materiale pentru curatenie	20.01.02	30.00		7.50	7.50	7.50	7.50	32.00	34.00	36.00
Incalzit, iluminat si forta motrica	20.01.03	389.00		154.00	87.50	87.50	60.00	408.00	428.00	449.00
Apa, canal si salubritate	20.01.04	55.00		13.75	13.75	13.75	13.75	58.00	61.00	64.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	125.00		31.25	31.25	31.25	31.25	131.00	138.00	145.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	591.00		142.50	112.50	162.50	173.50	557.00	585.00	614.00
Bunuri de natura obiectelor de inventar	20.05	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Alte obiecte de inventar	20.05.30	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Deplasari, detasari, transferari	20.06	50.00		16.25	11.25	11.25	11.25	52.00	54.00	56.00
Deplasari interne, detasari, transferari	20.06.01	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
Deplasari in strainatate	20.06.02	25.00		6.25	6.25	6.25	6.25	26.00	27.00	28.00
Pregatire profesionala	20.13	18.00		7.00	4.00	3.50	3.50	19.00	20.00	21.00
Alte cheltuieli	20.30	40.00		10.00	10.00	10.00	10.00	43.00	46.00	49.00
Reclama si publicitate	20.30.01	16.00		4.00	4.00	4.00	4.00	17.00	18.00	19.00
Protocol si reprezentare	20.30.02	12.00		3.00	3.00	3.00	3.00	13.00	14.00	15.00
Alte cheltuieli cu bunuri si servicii	20.30.30	12.00		3.00	3.00	3.00	3.00	13.00	14.00	15.00
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	58	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
Programe din Fondul Social European (FSE)	58.02	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
Finantarea nationala	58.02.01	132.76		33.00	33.00	33.76	33.00	139.00	146.00	153.00
Finantare externa nerambursabila	58.02.02	868.07		217.00	217.00	217.07	217.00	911.00	957.00	1,005.00
Cheltuieli neeligibile	58.02.03	20.43		6.26	5.00	4.17	5.00	22.00	23.00	24.00
TITLUL XI ALTE CHELTUIELI	59	224.00		58.00	58.00	58.00	50.00	227.00	238.00	250.00
Sume aferente persoanelor cu handicap neincadrate	59.40	224.00		58.00	58.00	58.00	50.00	227.00	238.00	250.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Autoritati executive si legislative (51.02.01.03)	51.02.01	7,471.24		1,904.63	1,871.37	1,851.37	1,843.87	7,752.00	8,140.00	8,546.00
Autoritati executive	51.02.01.03	7,471.24		1,904.63	1,871.37	1,851.37	1,843.87	7,752.00	8,140.00	8,546.00
Alte servicii publice generale (54.02.05 la 54.02.50)	54.02	570.48		182.32	145.27	126.57	116.32	579.00	607.00	638.00
CHELTUIELI CURENTE	01	570.48		182.32	145.27	126.57	116.32	579.00	607.00	638.00
TITLUL I CHELTUIELI DE PERSONAL	10	301.98		73.32	82.02	73.32	73.32	317.00	332.00	348.00
Cheltuieli salariale in bani	10.01	286.08		71.52	71.52	71.52	71.52	300.00	315.00	331.00
Salarii de baza	10.01.01	245.08		61.27	61.27	61.27	61.27	257.00	270.00	284.00
Alte sporuri	10.01.06	18.00		4.50	4.50	4.50	4.50	19.00	20.00	21.00
Indemnizatii de hrana	10.01.17	23.00		5.75	5.75	5.75	5.75	24.00	25.00	26.00
Cheltuieli salariale in natura	10.02	8.70			8.70			9.00	9.00	9.00
Tichete de vacanta	10.02.06	8.70			8.70			9.00	9.00	9.00
Contributii	10.03	7.20		1.80	1.80	1.80	1.80	8.00	8.00	8.00
Contributia asiguratorie pentru munca	10.03.07	7.20		1.80	1.80	1.80	1.80	8.00	8.00	8.00
TITLUL II BUNURI SI SERVICII	20	123.50		46.50	25.75	25.75	25.50	109.00	114.00	120.00
Bunuri si servicii	20.01	117.50		43.50	24.75	24.75	24.50	103.00	108.00	114.00
Incalzit, iluminat si forta motrica	20.01.03	83.50		40.00	21.25	21.25	1.00	88.00	92.00	97.00
Apa, canal si salubritate	20.01.04	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30.00		2.50	2.50	2.50	22.50	11.00	12.00	13.00
Bunuri de natura obiectelor de inventar	20.05	6.00		3.00	1.00	1.00	1.00	6.00	6.00	6.00
Uniforme si echipament	20.05.01	6.00		3.00	1.00	1.00	1.00	6.00	6.00	6.00
TITLUL V FONDURI DE REZERVA	50	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	35.00		20.00	5.00	5.00	5.00	37.00	39.00	41.00
Transferuri curente	51.01	35.00		20.00	5.00	5.00	5.00	37.00	39.00	41.00
Transferuri catre institutii publice	51.01.01	35.00		20.00	5.00	5.00	5.00	37.00	39.00	41.00
TITLUL XI ALTE CHELTUIELI	59	100.00		40.00	30.00	20.00	10.00	105.00	110.00	116.00
Asociatii si fundatii	59.11	100.00		40.00	30.00	20.00	10.00	105.00	110.00	116.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Servicii publice comunitare de evidenta a persoanelor	54.02.10	35.00		20.00	5.00	5.00	5.00	37.00	39.00	41.00
Alte servicii publice generale	54.02.50	525.48		159.82	137.77	119.07	108.82	531.00	556.00	584.00
Transferuri cu caracter general intre diferite nivele ale administratiei (56.02.06 la 56.02.09)	56.02	45.00		30.00	15.00			47.00	49.00	51.00
CHELTUIELI CURENTE	01	45.00		30.00	15.00			47.00	49.00	51.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	45.00		30.00	15.00			47.00	49.00	51.00
Transferuri curente	51.01	45.00		30.00	15.00			47.00	49.00	51.00
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	45.00		30.00	15.00			47.00	49.00	51.00
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	45.00		30.00	15.00			47.00	49.00	51.00
Partea a II- a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+ 61.02)	59.02	1,558.59		549.70	340.00	370.69	298.20	1,452.00	1,525.00	1,600.00
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	61.02	1,558.59		549.70	340.00	370.69	298.20	1,452.00	1,525.00	1,600.00
CHELTUIELI CURENTE	01	1,558.59		549.70	340.00	370.69	298.20	1,452.00	1,525.00	1,600.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
TITLUL I CHELTUIELI DE PERSONAL	10	1,103.10		297.70	293.00	256.20	256.20	1,254.00	1,317.00	1,382.00
<i>Cheltuieli salariale in bani</i>	<i>10.01</i>	<i>1,002.80</i>		<i>251.20</i>	<i>251.20</i>	<i>250.20</i>	<i>250.20</i>	<i>1,053.00</i>	<i>1,106.00</i>	<i>1,161.00</i>
<i>Salarii de baza</i>	<i>10.01.01</i>	<i>1,002.00</i>		<i>251.00</i>	<i>251.00</i>	<i>250.00</i>	<i>250.00</i>	<i>1,052.00</i>	<i>1,105.00</i>	<i>1,160.00</i>
<i>Indemnizatii de delegare</i>	<i>10.01.13</i>	<i>0.80</i>		<i>0.20</i>	<i>0.20</i>	<i>0.20</i>	<i>0.20</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Cheltuieli salariale in natura</i>	<i>10.02</i>	<i>75.30</i>		<i>39.50</i>	<i>35.80</i>			<i>175.00</i>	<i>184.00</i>	<i>193.00</i>
<i>Norme de hrana</i>	<i>10.02.02</i>	<i>55.00</i>		<i>39.50</i>	<i>15.50</i>			<i>154.00</i>	<i>162.00</i>	<i>170.00</i>
<i>Tichete de vacanta</i>	<i>10.02.06</i>	<i>20.30</i>			<i>20.30</i>			<i>21.00</i>	<i>22.00</i>	<i>23.00</i>
<i>Contributii</i>	<i>10.03</i>	<i>25.00</i>		<i>7.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>26.00</i>	<i>27.00</i>	<i>28.00</i>
<i>Contributia asiguratorie pentru munca</i>	<i>10.03.07</i>	<i>25.00</i>		<i>7.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>26.00</i>	<i>27.00</i>	<i>28.00</i>
TITLUL II BUNURI SI SERVICII	20	455.49		252.00	47.00	114.49	42.00	198.00	208.00	218.00
<i>Bunuri si servicii</i>	<i>20.01</i>	<i>366.49</i>		<i>224.75</i>	<i>24.75</i>	<i>92.24</i>	<i>24.75</i>	<i>104.00</i>	<i>109.00</i>	<i>114.00</i>
<i>Carburanti si lubrifianti</i>	<i>20.01.05</i>	<i>25.00</i>		<i>6.25</i>	<i>6.25</i>	<i>6.25</i>	<i>6.25</i>	<i>26.00</i>	<i>27.00</i>	<i>28.00</i>
<i>Piese de schimb</i>	<i>20.01.06</i>	<i>10.00</i>		<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>11.00</i>	<i>12.00</i>	<i>13.00</i>
<i>Posta, telecomunicatii, radio, tv, internet</i>	<i>20.01.08</i>	<i>4.00</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	<i>20.01.30</i>	<i>327.49</i>		<i>215.00</i>	<i>15.00</i>	<i>82.49</i>	<i>15.00</i>	<i>63.00</i>	<i>66.00</i>	<i>69.00</i>
<i>Reparatii curente</i>	<i>20.02</i>	<i>10.00</i>		<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>11.00</i>	<i>12.00</i>	<i>13.00</i>
<i>Bunuri de natura obiectelor de inventar</i>	<i>20.05</i>	<i>43.00</i>		<i>15.75</i>	<i>10.75</i>	<i>10.75</i>	<i>5.75</i>	<i>45.00</i>	<i>47.00</i>	<i>49.00</i>
<i>Uniforme si echipament</i>	<i>20.05.01</i>	<i>20.00</i>		<i>10.00</i>	<i>5.00</i>	<i>5.00</i>		<i>21.00</i>	<i>22.00</i>	<i>23.00</i>
<i>Alte obiecte de inventar</i>	<i>20.05.30</i>	<i>23.00</i>		<i>5.75</i>	<i>5.75</i>	<i>5.75</i>	<i>5.75</i>	<i>24.00</i>	<i>25.00</i>	<i>26.00</i>
<i>Deplasari, detasari, transferari</i>	<i>20.06</i>	<i>5.00</i>		<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Deplasari interne, detasari, transferari</i>	<i>20.06.01</i>	<i>5.00</i>		<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Pregatire profesionala</i>	<i>20.13</i>	<i>5.00</i>		<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Alte cheltuieli</i>	<i>20.30</i>	<i>26.00</i>		<i>6.50</i>	<i>6.50</i>	<i>6.50</i>	<i>6.50</i>	<i>28.00</i>	<i>30.00</i>	<i>32.00</i>
<i>Prime de asigurare non-viata</i>	<i>20.30.03</i>	<i>4.00</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>Alte cheltuieli cu bunuri si servicii</i>	<i>20.30.30</i>	<i>22.00</i>		<i>5.50</i>	<i>5.50</i>	<i>5.50</i>	<i>5.50</i>	<i>24.00</i>	<i>26.00</i>	<i>28.00</i>
Ordine publica (61.02.03.04)	61.02.03	1,239.10		332.95	328.25	291.45	286.45	1,397.00	1,467.00	1,539.00
Politie locala	61.02.03.04	1,239.10		332.95	328.25	291.45	286.45	1,397.00	1,467.00	1,539.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	319.49		216.75	11.75	79.24	11.75	55.00	58.00	61.00
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.02+ 66.02+ 67.02+ 68.02)	63.02	12,773.37		3,194.30	3,443.59	3,601.76	2,533.72	11,036.00	11,583.00	12,157.00
Invatamant (65.02.03 la 65.02.50)	65.02	2,552.30		488.00	508.72	1,116.30	439.28	510.00	533.00	556.00
<i>CHELTUIELI CURENTE</i>	<i>01</i>	<i>2,526.30</i>		<i>488.00</i>	<i>508.72</i>	<i>1,090.30</i>	<i>439.28</i>	<i>510.00</i>	<i>533.00</i>	<i>556.00</i>
TITLUL II BUNURI SI SERVICII	20	1,901.30		391.00	381.00	709.30	420.00	475.00	496.00	517.00
<i>Bunuri si servicii</i>	<i>20.01</i>	<i>1,432.16</i>		<i>325.63</i>	<i>313.68</i>	<i>410.82</i>	<i>382.03</i>	<i>474.00</i>	<i>495.00</i>	<i>516.00</i>
<i>Furnituri de birou</i>	<i>20.01.01</i>	<i>31.55</i>		<i>8.15</i>	<i>8.90</i>	<i>8.15</i>	<i>6.35</i>			
<i>Materiale pentru curatenie</i>	<i>20.01.02</i>	<i>73.55</i>		<i>12.75</i>	<i>11.25</i>	<i>37.80</i>	<i>11.75</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Incalzit, Iluminat si forta motrica</i>	<i>20.01.03</i>	<i>675.23</i>		<i>116.86</i>	<i>150.16</i>	<i>202.14</i>	<i>206.07</i>	<i>53.00</i>	<i>56.00</i>	<i>59.00</i>
<i>Apa, canal si salubritate</i>	<i>20.01.04</i>	<i>54.22</i>		<i>19.90</i>	<i>17.55</i>	<i>5.10</i>	<i>11.67</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Carburanti si lubrifianti</i>	<i>20.01.05</i>	<i>28.24</i>		<i>0.52</i>	<i>15.52</i>	<i>-2.48</i>	<i>14.68</i>			
<i>Piese de schimb</i>	<i>20.01.06</i>	<i>5.00</i>		<i>2.85</i>	<i>1.55</i>	<i>0.55</i>	<i>0.05</i>			
<i>Transport</i>	<i>20.01.07</i>	<i>41.85</i>		<i>14.30</i>	<i>15.45</i>	<i>-0.65</i>	<i>12.75</i>			
<i>Posta, telecomunicatii, radio, tv, internet</i>	<i>20.01.08</i>	<i>34.85</i>		<i>9.25</i>	<i>9.15</i>	<i>9.30</i>	<i>7.15</i>			
<i>Materiale si prestari de servicii cu caracter functional</i>	<i>20.01.09</i>	<i>56.00</i>		<i>11.75</i>	<i>11.75</i>	<i>20.75</i>	<i>11.75</i>			
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	<i>20.01.30</i>	<i>431.67</i>		<i>129.30</i>	<i>72.40</i>	<i>130.16</i>	<i>99.81</i>	<i>415.00</i>	<i>433.00</i>	<i>451.00</i>

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Reparatii curente	20.02	51.57		10.20	15.50	24.87	1.00			
Hrana	20.03	0.08		0.02	0.02	0.02	0.02			
Hrana pentru oameni	20.03.01	0.08		0.02	0.02	0.02	0.02			
Medicamente si materiale sanitare	20.04	12.00				12.00				
Materiale sanitare	20.04.02	12.00				12.00				
Bunuri de natura obiectelor de inventar	20.05	274.35		16.70	9.20	241.85	6.60			
Alte obiecte de inventar	20.05.30	274.35		16.70	9.20	241.85	6.60			
Deplasari, detasari, transferari	20.06	31.42		10.48	8.23	5.83	6.88			
Deplasari interne, detasari, transferari	20.06.01	31.42		10.48	8.23	5.83	6.88			
Carti, publicatii si materiale documentare	20.11	9.35		1.60		1.05	6.70			
Pregatire profesionala	20.13	24.64		11.15	11.15	-3.71	6.05	1.00	1.00	1.00
Protectia muncii	20.14	1.98		1.62	0.12	0.12	0.12			
Alte cheltuieli	20.30	63.75		13.60	23.10	16.45	10.60			
Prime de asigurare non-viata	20.30.03	1.35				1.35				
Alte cheltuieli cu bunuri si servicii	20.30.30	62.40		13.60	23.10	15.10	10.60			
TITLUL IX ASISTENTA SOCIALA	57	534.00		97.00	56.00	381.00		35.00	37.00	39.00
Ajutoare sociale	57.02	534.00		97.00	56.00	381.00		35.00	37.00	39.00
Ajutoare sociale in numerar	57.02.01	298.00		88.00	48.00	162.00				
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	10.00		9.00	8.00	-7.00		35.00	37.00	39.00
Suport alimentar	57.02.05	226.00				226.00				
TITLUL XI ALTE CHELTUIELI	59	91.00			71.72		19.28			
Burse	59.01	91.00			71.72		19.28			
CHELTUIELI DE CAPITAL	70	26.00				26.00				
TITLUL XIII ACTIVE NEFINANCIARE	71	26.00				26.00				
Active fixe	71.01	26.00				26.00				
Alte active fixe	71.01.30	26.00				26.00				
Invatamant prescolar si primar (65.02.03.01+ 65.02.03.02)	65.02.03	560.16		94.00	104.60	245.80	115.76	193.00	201.00	209.00
Invatamant prescolar	65.02.03.01	315.50		44.45	49.15	155.45	66.45	99.00	103.00	107.00
Invatamant primar	65.02.03.02	244.66		49.55	55.45	90.35	49.31	94.00	98.00	102.00
Invatamant secundar (65.02.04.01 la 65.02.04.03)	65.02.04	1,756.14		385.00	396.12	651.50	323.52	282.00	295.00	308.00
Invatamant secundar inferior	65.02.04.01	802.60		184.20	174.00	335.70	108.70	282.00	295.00	308.00
Invatamant secundar superior	65.02.04.02	953.54		200.80	222.12	315.80	214.82			
Servicii auxiliare pentru educatie (65.02.11.03+ 65.02.11.30)	65.02.11	226.00				226.00				
Alte servicii auxiliare	65.02.11.30	226.00				226.00				
Alte cheltuieli in domeniul invatamantului	65.02.50	10.00		9.00	8.00	-7.00		35.00	37.00	39.00
Sanatate (66.02.06 la 66.02.50)	66.02	1,275.25		351.10	478.95	254.60	190.60	1,233.00	1,294.00	1,357.00
CHELTUIELI CURENTE	01	1,273.25		349.10	478.95	254.60	190.60	1,231.00	1,292.00	1,355.00
TITLUL I CHELTUIELI DE PERSONAL	10	951.85		243.50	273.35	249.50	185.50	1,000.00	1,050.00	1,102.00
Cheltuieli salariale in bani	10.01	913.00		238.50	249.50	244.50	180.50	959.00	1,007.00	1,057.00
Salarii de baza	10.01.01	859.00		225.00	236.00	231.00	167.00	902.00	947.00	994.00
Indemnizatii de delegare	10.01.13	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Indemnizatii de hrana	10.01.17	50.00		12.50	12.50	12.50	12.50	53.00	56.00	59.00
Cheltuieli salariale in natura	10.02	18.85			18.85			20.00	21.00	22.00
Tichete de vacanta	10.02.06	18.85			18.85			20.00	21.00	22.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Contributii	10.03	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Contributia asiguratorie pentru munca	10.03.07	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
TITLUL II BUNURI SI SERVICII	20	21.40		5.60	5.60	5.10	5.10	21.00	21.00	21.00
Bunuri si servicii	20.01	7.20		1.80	1.80	1.80	1.80	7.00	7.00	7.00
Materiale pentru curatenie	20.01.02	3.20		0.80	0.80	0.80	0.80	3.00	3.00	3.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Medicamente si materiale sanitare	20.04	5.20		1.30	1.30	1.30	1.30	5.00	5.00	5.00
Medicamente	20.04.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Dezinfectanti	20.04.04	1.20		0.30	0.30	0.30	0.30	1.00	1.00	1.00
Bunuri de natura obiectelor de inventar	20.05	3.00		1.00	1.00	0.50	0.50	3.00	3.00	3.00
Alte obiecte de inventar	20.05.30	3.00		1.00	1.00	0.50	0.50	3.00	3.00	3.00
Deplasari, detasari, transferari	20.06	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Deplasari interne, detasari, transferari	20.06.01	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Alte cheltuieli	20.30	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Alte cheltuieli cu bunuri si servicii	20.30.30	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	300.00		100.00	200.00			210.00	221.00	232.00
Transferuri curente	51.01	300.00		100.00	200.00			210.00	221.00	232.00
Actiuni de sanatate	51.01.03	300.00		100.00	200.00			210.00	221.00	232.00
CHELTUIELI DE CAPITAL	70	2.00		2.00				2.00	2.00	2.00
TITLUL XIII ACTIVE NEFINANCIARE	71	2.00		2.00				2.00	2.00	2.00
Active fixe	71.01	2.00		2.00				2.00	2.00	2.00
Alte active fixe	71.01.30	2.00		2.00				2.00	2.00	2.00
Servicii medicale in unitati sanitare cu paturi (66.02.06.01+ 66.02.06.03)	66.02.06	302.00		102.00	200.00			212.00	223.00	234.00
Spitale generale	66.02.06.01	302.00		102.00	200.00			212.00	223.00	234.00
Alte cheltuieli in domeniul sanatatii (66.02.50.50)	66.02.50	973.25		249.10	278.95	254.60	190.60	1,021.00	1,071.00	1,123.00
Alte institutii si actiuni sanitare	66.02.50.50	973.25		249.10	278.95	254.60	190.60	1,021.00	1,071.00	1,123.00
Cultura, recreere si religie (67.02.03 la 67.02.50)	67.02	2,368.54		710.17	708.69	484.44	465.24	2,717.00	2,852.00	2,996.00
CHELTUIELI CURENTE	01	2,368.54		710.17	708.69	484.44	465.24	2,717.00	2,852.00	2,996.00
TITLUL I CHELTUIELI DE PERSONAL	10	768.46		187.44	206.24	187.39	187.39	808.00	848.00	891.00
Cheltuieli salariale in bani	10.01	732.61		183.19	183.14	183.14	183.14	770.00	808.00	849.00
Salarii de baza	10.01.01	676.96		169.24	169.24	169.24	169.24	711.00	746.00	784.00
Alte sporuri	10.01.06	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Indemnizatii de delegare	10.01.13	1.60		0.40	0.40	0.40	0.40	2.00	2.00	2.00
Indemnizatii de hrana	10.01.17	50.05		12.55	12.50	12.50	12.50	53.00	56.00	59.00
Cheltuieli salariale in natura	10.02	18.85			18.85			20.00	21.00	22.00
Tichete de vacanta	10.02.06	18.85			18.85			20.00	21.00	22.00
Contributii	10.03	17.00		4.25	4.25	4.25	4.25	18.00	19.00	20.00
Contributia asiguratorie pentru munca	10.03.07	17.00		4.25	4.25	4.25	4.25	18.00	19.00	20.00
TITLUL II BUNURI SI SERVICII	20	718.38		259.43	239.75	113.45	105.75	983.00	1,032.00	1,084.00
Bunuri si servicii	20.01	453.38		139.43	123.75	101.45	88.75	500.00	525.00	552.00
Furnituri de birou	20.01.01	14.00		3.50	3.50	3.50	3.50	15.00	16.00	17.00
Materiale pentru curatenie	20.01.02	21.00		5.25	5.25	5.25	5.25	22.00	23.00	24.00
Incalzit, iluminat si forta motrica	20.01.03	235.18		70.18	60.00	60.00	45.00	247.00	259.00	272.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
<i>Apa, canal si salubritate</i>	20.01.04	40.50		10.50	10.00	10.00	10.00	43.00	46.00	49.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	142.70		50.00	45.00	22.70	25.00	173.00	181.00	190.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	35.00		7.50	7.50	7.50	12.50	32.00	34.00	36.00
<i>Alte obiecte de inventar</i>	20.05.30	35.00		7.50	7.50	7.50	12.50	32.00	34.00	36.00
<i>Deplasari, detasari, transferari</i>	20.06	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<i>Pregatire profesionala</i>	20.13	6.00		2.50	2.50	0.50	0.50	6.00	6.00	6.00
<i>Alte cheltuieli</i>	20.30	220.00		109.00	105.00	3.00	3.00	441.00	463.00	486.00
<i>Prime de asigurare non-viata</i>	20.30.03	4.00		4.00				4.00	4.00	4.00
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	216.00		105.00	105.00	3.00	3.00	437.00	459.00	482.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	511.70		125.80	125.20	136.10	124.60	537.00	564.00	592.00
<i>Transferuri curente</i>	51.01	511.70		125.80	125.20	136.10	124.60	537.00	564.00	592.00
<i>Transferuri catre institutii publice</i>	51.01.01	511.70		125.80	125.20	136.10	124.60	537.00	564.00	592.00
TITLUL XI ALTE CHELTUIELI	59	370.00		137.50	137.50	47.50	47.50	389.00	408.00	429.00
<i>Asociatii si fundatii</i>	59.11	250.00		87.50	87.50	37.50	37.50	263.00	276.00	290.00
<i>Sustinerea cultelor</i>	59.12	120.00		50.00	50.00	10.00	10.00	126.00	132.00	139.00
Servicii culturale (67.02.03.02 la 67.02.03.30)	67.02.03	1,249.85		393.00	398.15	233.95	224.75	1,541.00	1,617.00	1,698.00
<i>Biblioteci publice comunale, orasenesti, municipale</i>	67.02.03.02	511.70		125.80	125.20	136.10	124.60	537.00	564.00	592.00
<i>Case de cultura</i>	67.02.03.06	738.15		267.20	272.95	97.85	100.15	1,004.00	1,053.00	1,106.00
Servicii recreative si sportive (67.02.05.01 la 67.02.05.03)	67.02.05	998.69		267.17	260.54	240.49	230.49	1,050.00	1,103.00	1,159.00
<i>Sport</i>	67.02.05.01	150.00		37.50	37.50	37.50	37.50	158.00	166.00	174.00
<i>Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement</i>	67.02.05.03	848.69		229.67	223.04	202.99	192.99	892.00	937.00	985.00
<i>Alte servicii in domeniile culturii, recreerii si religiei</i>	67.02.50	120.00		50.00	50.00	10.00	10.00	126.00	132.00	139.00
Asigurari si asistenta sociala (68.02.04 la 68.02.50)	68.02	6,577.28		1,645.03	1,747.23	1,746.42	1,438.60	6,576.00	6,904.00	7,248.00
CHELTUIELI CURENTE	01	6,577.28		1,645.03	1,747.23	1,746.42	1,438.60	6,576.00	6,904.00	7,248.00
TITLUL I CHELTUIELI DE PERSONAL	10	4,613.44		1,078.77	1,208.87	1,313.56	1,012.24	4,576.00	4,806.00	5,045.00
<i>Cheltuieli salariale in bani</i>	10.01	4,379.64		1,055.12	1,046.02	1,289.91	988.59	4,330.00	4,547.00	4,773.00
<i>Salarii de baza</i>	10.01.01	4,021.68		965.57	955.57	1,200.53	900.01	3,954.00	4,152.00	4,359.00
<i>Indemnizatii de delegare</i>	10.01.13	5.10		0.30	2.20	2.20	0.40	6.00	6.00	6.00
<i>Indemnizatii de hrana</i>	10.01.17	352.86		89.25	88.25	87.18	88.18	370.00	389.00	408.00
<i>Cheltuieli salariale in natura</i>	10.02	139.20			139.20			146.00	154.00	162.00
<i>Tichete de vacanta</i>	10.02.06	139.20			139.20			146.00	154.00	162.00
<i>Contributii</i>	10.03	94.60		23.65	23.65	23.65	23.65	100.00	105.00	110.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	94.60		23.65	23.65	23.65	23.65	100.00	105.00	110.00
TITLUL II BUNURI SI SERVICII	20	837.56		261.39	270.89	165.39	139.89	817.00	856.00	899.00
<i>Bunuri si servicii</i>	20.01	349.00		122.50	132.50	59.50	34.50	324.00	340.00	357.00
<i>Furnituri de birou</i>	20.01.01	15.00		4.00	4.00	3.50	3.50	16.00	17.00	18.00
<i>Materiale pentru curatenie</i>	20.01.02	24.00		6.00	6.00	6.00	6.00	25.00	26.00	27.00
<i>Incalzit, iluminat si forta motrica</i>	20.01.03	125.00		45.00	35.00	35.00	10.00	131.00	138.00	145.00
<i>Apa, canal si salubritate</i>	20.01.04	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	165.00		62.50	82.50	10.00	10.00	131.00	137.00	144.00
<i>Reparatii curente</i>	20.02	20.00		10.00	10.00			21.00	22.00	23.00
<i>Hrana</i>	20.03	160.00		50.00	50.00	30.00	30.00	168.00	176.00	185.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Hrana pentru oameni	20.03.01	160.00		50.00	50.00	30.00	30.00	168.00	176.00	185.00
Medicamente si materiale sanitare	20.04	24.96		6.24	6.24	6.24	6.24	27.00	28.00	29.00
Medicamente	20.04.01	5.48		1.37	1.37	1.37	1.37	6.00	6.00	6.00
Materiale sanitare	20.04.02	15.00		3.75	3.75	3.75	3.75	16.00	17.00	18.00
Dezinfectanti	20.04.04	4.48		1.12	1.12	1.12	1.12	5.00	5.00	5.00
Bunuri de natura obiectelor de inventar	20.05	40.00		6.75	6.25	3.75	23.25	21.00	22.00	23.00
Uniforme si echipament	20.05.01	2.00		1.00	0.50	0.50		2.00	2.00	2.00
Lenjerie si accesorii de pat	20.05.03	3.00		0.75	0.75	0.75	0.75	3.00	3.00	3.00
Alte obiecte de inventar	20.05.30	35.00		5.00	5.00	2.50	22.50	16.00	17.00	18.00
Deplasari, detasari, transferari	20.06	3.60		0.90	0.90	0.90	0.90	4.00	4.00	4.00
Deplasari interne, detasari, transferari	20.06.01	3.60		0.90	0.90	0.90	0.90	4.00	4.00	4.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	220.00		60.00	60.00	60.00	40.00	231.00	242.00	255.00
Alte cheltuieli	20.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
TITLUL IX ASISTENTA SOCIALA	57	1,118.88		297.47	267.47	267.47	286.47	1,175.00	1,234.00	1,296.00
Ajutoare sociale	57.02	1,118.88		297.47	267.47	267.47	286.47	1,175.00	1,234.00	1,296.00
Ajutoare sociale in numerar	57.02.01	1,118.88		297.47	267.47	267.47	286.47	1,175.00	1,234.00	1,296.00
TITLUL XI ALTE CHELTUIELI	59	7.40		7.40				8.00	8.00	8.00
Sume aferente persoanelor cu handicap neincadrate	59.40	7.40		7.40				8.00	8.00	8.00
Asistenta acordata persoanelor in varsta	68.02.04	60.00		20.00	40.00			21.00	22.00	23.00
Asistenta sociala in caz de boli si invaliditati (68.02.05.02)	68.02.05	4,043.28		950.37	1,037.37	1,178.03	877.51	3,977.00	4,176.00	4,384.00
Asistenta sociala in caz de invaliditate	68.02.05.02	4,043.28		950.37	1,037.37	1,178.03	877.51	3,977.00	4,176.00	4,384.00
Asistenta sociala pentru familie si copii	68.02.06	120.00		30.00	30.00	30.00	30.00	126.00	132.00	139.00
Unitati de asistenta medico- sociale	68.02.12	1,491.82		410.24	421.94	332.07	327.57	1,547.00	1,623.00	1,703.00
Prevenirea excluderii sociale (68.02.15.01+ 68.02.15.02)	68.02.15	53.00		30.00			23.00	56.00	59.00	62.00
Ajutor social	68.02.15.01	53.00		30.00			23.00	56.00	59.00	62.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (68.02.50.50)	68.02.50	809.18		204.42	217.92	206.32	180.52	849.00	892.00	937.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	809.18		204.42	217.92	206.32	180.52	849.00	892.00	937.00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.02+ 74.02)	69.02	8,293.14		3,658.50	3,458.50	-349.86	1,526.00	8,646.00	9,079.00	9,533.00
Locuinte, servicii si dezvoltare publica (70.02.03 la 70.02.50)	70.02	5,843.14		2,858.50	2,858.50	-849.86	976.00	6,231.00	6,543.00	6,870.00
CHELTUIELI CURENTE	01	1,167.00		310.00	310.00	461.00	86.00	878.00	922.00	968.00
TITLUL II BUNURI SI SERVICII	20	737.00		310.00	310.00	31.00	86.00	878.00	922.00	968.00
Bunuri si servicii	20.01	721.00		305.00	305.00	26.00	85.00	861.00	904.00	949.00
Materiale si prestari de servicii cu caracter functional	20.01.09	701.00		300.00	300.00	21.00	80.00	840.00	882.00	926.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Reparatii curente	20.02	16.00		5.00	5.00	5.00	1.00	17.00	18.00	19.00
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	58	430.00				430.00				
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	430.00				430.00				
Finantarea nationala	58.01.01	55.90				55.90				
Finantare externa nerambursabila	58.01.02	365.50				365.50				
Cheltuieli neeligibile	58.01.03	8.60				8.60				

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
<i>CHELTUIELI DE CAPITAL</i>	70	4,676.14		2,548.50	2,548.50	-1,310.86	890.00	5,353.00	5,621.00	5,902.00
<i>TITLUL XIII ACTIVE NEFINANCIARE</i>	71	4,676.14		2,548.50	2,548.50	-1,310.86	890.00	5,353.00	5,621.00	5,902.00
<i>Active fixe</i>	71.01	4,676.14		2,548.50	2,548.50	-1,310.86	890.00	5,353.00	5,621.00	5,902.00
<i>Constructii</i>	71.01.01	302.00		246.00	246.00	-50.00	-140.00	517.00	543.00	570.00
<i>Alte active fixe</i>	71.01.30	4,374.14		2,302.50	2,302.50	-1,260.86	1,030.00	4,836.00	5,078.00	5,332.00
Locuinte (70.02.03.01+ 70.02.03.30)	70.02.03	338.00		256.00	256.00	-40.00	-134.00	555.00	583.00	612.00
Dezvoltarea sistemului de locuinte	70.02.03.01	338.00		256.00	256.00	-40.00	-134.00	555.00	583.00	612.00
Alimentare cu apa si amenajari hidrotehnice (70.02.05.01+ 70.02.05.02)	70.02.05	3,569.14		1,925.00	1,925.00	-1,310.86	1,030.00	4,043.00	4,246.00	4,458.00
Alimentare cu apa	70.02.05.01	3,519.14		1,500.00	1,500.00	-610.86	1,130.00	3,150.00	3,308.00	3,473.00
Amenajari hidrotehnice	70.02.05.02	50.00		425.00	425.00	-700.00	-100.00	893.00	938.00	985.00
Iluminat public si electrificari rurale	70.02.06	1,131.00		300.00	300.00	451.00	80.00	840.00	882.00	926.00
Alimentare cu gaze naturale in localitati	70.02.07	235.00		250.00	250.00	-265.00		525.00	551.00	579.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	570.00		127.50	127.50	315.00		268.00	281.00	295.00
Protectia mediului (74.02.03 la 74.02.50)	74.02	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
<i>CHELTUIELI CURENTE</i>	01	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
<i>Alte cheltuieli</i>	20.30	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
Salubritate si gestiunea deseurilor (74.02.05.01+ 74.02.05.02)	74.02.05	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
Salubritate	74.02.05.01	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
Partea a V- a ACTIUNI ECONOMICE (80.02+ 81.02+ 83.02+ 84.02+ 87.02)	79.02	5,928.41		1,861.36	1,948.91	1,975.67	142.47	6,157.00	6,464.00	6,789.00
Actiuni generale economice, comerciale si de munca (80.02.01+ 80.02.02)	80.02	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
<i>CHELTUIELI CURENTE</i>	01	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
<i>Prevenirea si combaterea inundatiilor si ingheturilor</i>	20.23	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Actiuni generale economice si comerciale (80.02.01.06 la 80.02.01.30)	80.02.01	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Prevenire si combatere inundatii si gheturi	80.02.01.06	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Transporturi (84.02.03 la 84.02.50)	84.02	5,659.66		1,784.71	1,879.91	1,914.52	80.52	5,874.00	6,167.00	6,477.00
<i>CHELTUIELI CURENTE</i>	01	3,480.66		834.21	929.41	746.52	970.52	3,878.00	4,071.00	4,276.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	1,284.37		311.12	353.21	310.02	310.02	1,349.00	1,416.00	1,488.00
<i>Cheltuieli salariale in bani</i>	10.01	1,222.17		304.22	311.51	303.22	303.22	1,283.00	1,347.00	1,415.00
<i>Salarii de baza</i>	10.01.01	1,116.17		277.22	284.51	277.22	277.22	1,172.00	1,231.00	1,293.00
<i>Alte sporuri</i>	10.01.06	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
<i>Indemnizatii de delegare</i>	10.01.13	2.00		1.00	1.00			2.00	2.00	2.00
<i>Indemnizatii de hrana</i>	10.01.17	84.00		21.00	21.00	21.00	21.00	88.00	92.00	97.00
<i>Cheltuieli salariale in natura</i>	10.02	34.80			34.80			37.00	39.00	41.00
<i>Tichete de vacanta</i>	10.02.06	34.80			34.80			37.00	39.00	41.00
<i>Contributii</i>	10.03	27.40		6.90	6.90	6.80	6.80	29.00	30.00	32.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	27.40		6.90	6.90	6.80	6.80	29.00	30.00	32.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	2,196.29		523.09	576.20	436.50	660.50	2,529.00	2,655.00	2,788.00
<i>Bunuri si servicii</i>	20.01	2,009.89		470.39	523.50	393.50	622.50	2,333.00	2,449.00	2,572.00
<i>Furnituri de birou</i>	20.01.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<i>Materiale pentru curatenie</i>	20.01.02	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<i>Incalzit, Iluminat si forta motrica</i>	20.01.03	120.00		30.00	30.00		60.00	126.00	132.00	139.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Apa, canal si salubritate	20.01.04	40.00		15.00	15.00	5.00	5.00	42.00	44.00	46.00
Carburanti si lubrifianti	20.01.05	120.00		30.00	30.00		60.00	105.00	110.00	116.00
Piese de schimb	20.01.06	32.00		8.00	8.00	8.00	8.00	34.00	36.00	38.00
Transport	20.01.07	2.50		1.00	0.50	0.50	0.50	3.00	3.00	3.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.50		1.00	0.50	0.50	0.50	3.00	3.00	3.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,684.89		383.39	437.50	377.50	486.50	2,012.00	2,113.00	2,219.00
Reparatii curente	20.02	80.00		20.00	20.00	20.00	20.00	84.00	88.00	92.00
Bunuri de natura obiectelor de inventar	20.05	50.00		12.50	12.50	12.50	12.50	53.00	56.00	59.00
Uniforme si echipament	20.05.01	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Alte obiecte de inventar	20.05.30	30.00		7.50	7.50	7.50	7.50	32.00	34.00	36.00
Deplasari, detasari, transferari	20.06	1.40		0.20	0.20	0.50	0.50	1.00	1.00	1.00
Deplasari interne, detasari, transferari	20.06.01	1.40		0.20	0.20	0.50	0.50	1.00	1.00	1.00
Alte cheltuieli	20.30	55.00		20.00	20.00	10.00	5.00	58.00	61.00	64.00
Prime de asigurare non-viata	20.30.03	35.00		15.00	15.00	5.00		37.00	39.00	41.00
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
CHELTUIELI DE CAPITAL	70	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
TITLUL XIII ACTIVE NEFINANCIARE	71	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
Active fixe	71.01	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
Alte active fixe	71.01.30	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
Transport rutier (84.02.03.01 la 84.02.03.03)	84.02.03	5,659.66		1,784.71	1,879.91	1,914.52	80.52	5,874.00	6,167.00	6,477.00
Strazi	84.02.03.03	5,659.66		1,784.71	1,879.91	1,914.52	80.52	5,874.00	6,167.00	6,477.00
Alte actiuni economice (87.02.01 la 87.02.50)	87.02	258.75		74.15	66.50	58.65	59.45	272.00	285.00	299.00
CHELTUIELI CURENTE	01	258.75		74.15	66.50	58.65	59.45	272.00	285.00	299.00
TITLUL I CHELTUIELI DE PERSONAL	10	217.75		53.65	58.00	53.15	52.95	229.00	240.00	252.00
Cheltuieli salariale in bani	10.01	208.60		52.45	52.45	51.95	51.75	219.00	230.00	242.00
Salarii de baza	10.01.01	195.00		48.75	48.75	48.75	48.75	205.00	215.00	226.00
Indemnizatii de delegare	10.01.13	0.80		0.20	0.20	0.20	0.20	1.00	1.00	1.00
Indemnizatii de hrana	10.01.17	12.80		3.50	3.50	3.00	2.80	13.00	14.00	15.00
Cheltuieli salariale in natura	10.02	4.35			4.35			5.00	5.00	5.00
Tichete de vacanta	10.02.06	4.35			4.35			5.00	5.00	5.00
Contributii	10.03	4.80		1.20	1.20	1.20	1.20	5.00	5.00	5.00
Contributia asiguratorie pentru munca	10.03.07	4.80		1.20	1.20	1.20	1.20	5.00	5.00	5.00
TITLUL II BUNURI SI SERVICII	20	41.00		20.50	8.50	5.50	6.50	43.00	45.00	47.00
Bunuri si servicii	20.01	20.00		10.00	5.00	2.00	3.00	21.00	22.00	23.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20.00		10.00	5.00	2.00	3.00	21.00	22.00	23.00
Bunuri de natura obiectelor de inventar	20.05	5.00		5.00				5.00	5.00	5.00
Alte obiecte de inventar	20.05.30	5.00		5.00				5.00	5.00	5.00
Deplasari, detasari, transferari	20.06	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Deplasari interne, detasari, transferari	20.06.01	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Alte cheltuieli	20.30	14.00		5.00	3.00	3.00	3.00	15.00	16.00	17.00
Alte cheltuieli cu bunuri si servicii	20.30.30	14.00		5.00	3.00	3.00	3.00	15.00	16.00	17.00
Turism	87.02.04	258.75		74.15	66.50	58.65	59.45	272.00	285.00	299.00

SECTIUNEA DE FUNCTIONARE

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
TOTAL CHELTUIELI (50.02+ 59.02+ 63.02+ 69.02+ 79.02)	49.02	28,305.83		7,623.55	7,468.64	7,008.06	6,205.58	27,246.00	28,602.00	30,027.00
<i>CHELTUIELI CURENTE</i>	01	28,305.83		7,623.55	7,468.64	7,008.06	6,205.58	27,246.00	28,602.00	30,027.00
TITLUL I CHELTUIELI DE PERSONAL	10	14,078.93		3,436.12	3,737.81	3,636.76	3,268.24	14,612.00	15,341.00	16,106.00
<i>Cheltuieli salariale in bani</i>	10.01	13,406.38		3,320.82	3,329.96	3,562.06	3,193.54	13,808.00	14,498.00	15,222.00
<i>Salarii de baza</i>	10.01.01	12,324.37		3,050.17	3,058.46	3,290.13	2,925.61	12,672.00	13,306.00	13,972.00
<i>Alte sporuri</i>	10.01.06	48.00		12.00	12.00	12.00	12.00	50.00	52.00	54.00
<i>Indemnizatii platite unor persoane din afara unitatii</i>	10.01.12	240.00		60.00	60.00	60.00	60.00	252.00	265.00	278.00
<i>Indemnizatii de delegare</i>	10.01.13	41.30		9.10	11.00	13.00	8.20	44.00	45.00	46.00
<i>Indemnizatii de hrana</i>	10.01.17	752.71		189.55	188.50	186.93	187.73	790.00	830.00	872.00
<i>Cheltuieli salariale in natura</i>	10.02	372.55		39.50	333.05			488.00	513.00	538.00
<i>Norme de hrana</i>	10.02.02	55.00		39.50	15.50			154.00	162.00	170.00
<i>Tichete de vacanta</i>	10.02.06	317.55			317.55			334.00	351.00	368.00
<i>Contributii</i>	10.03	300.00		75.80	74.80	74.70	74.70	316.00	330.00	346.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	300.00		75.80	74.80	74.70	74.70	316.00	330.00	346.00
TITLUL II BUNURI SI SERVICII	20	10,879.92		3,271.76	2,762.44	2,453.73	2,391.99	9,853.00	10,341.00	10,854.00
<i>Bunuri si servicii</i>	20.01	6,716.62		1,999.50	1,714.73	1,422.06	1,580.33	5,945.00	6,239.00	6,548.00
<i>Furnituri de birou</i>	20.01.01	114.55		24.15	24.90	23.65	41.85	67.00	71.00	75.00
<i>Materiale pentru curatenie</i>	20.01.02	155.75		33.30	31.80	58.35	32.30	89.00	93.00	97.00
<i>Incalzit, Iluminat si forta motrica</i>	20.01.03	1,627.91		456.04	383.91	405.89	382.07	1,053.00	1,105.00	1,161.00
<i>Apa, canal si salubritate</i>	20.01.04	213.72		65.15	62.30	39.85	46.42	171.00	180.00	189.00
<i>Carburanti si lubrifianti</i>	20.01.05	173.24		36.77	51.77	3.77	80.93	131.00	137.00	144.00
<i>Piese de schimb</i>	20.01.06	47.00		13.35	12.05	11.05	10.55	45.00	48.00	51.00
<i>Transport</i>	20.01.07	44.35		15.30	15.95	-0.15	13.25	3.00	3.00	3.00
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08	166.35		42.50	41.90	42.05	39.90	138.00	145.00	152.00
<i>Materiale si prestari de servicii cu caracter functional</i>	20.01.09	757.00		311.75	311.75	41.75	91.75	840.00	882.00	926.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	3,416.75		1,001.19	778.40	795.85	841.31	3,408.00	3,575.00	3,750.00
<i>Reparatii curente</i>	20.02	177.57		47.70	53.00	52.37	24.50	133.00	140.00	147.00
<i>Hrana</i>	20.03	160.08		50.02	50.02	30.02	30.02	168.00	176.00	185.00
<i>Hrana pentru oameni</i>	20.03.01	160.08		50.02	50.02	30.02	30.02	168.00	176.00	185.00
<i>Medicamente si materiale sanitare</i>	20.04	42.16		7.54	7.54	19.54	7.54	32.00	33.00	34.00
<i>Medicamente</i>	20.04.01	9.48		2.37	2.37	2.37	2.37	10.00	10.00	10.00
<i>Materiale sanitare</i>	20.04.02	27.00		3.75	3.75	15.75	3.75	16.00	17.00	18.00
<i>Dezinfectanti</i>	20.04.04	5.68		1.42	1.42	1.42	1.42	6.00	6.00	6.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	496.35		78.20	58.20	287.85	72.10	207.00	217.00	227.00
<i>Uniforme si echipament</i>	20.05.01	48.00		19.00	11.50	11.50	6.00	50.00	52.00	54.00
<i>Lenjerie si accesorii de pat</i>	20.05.03	3.00		0.75	0.75	0.75	0.75	3.00	3.00	3.00
<i>Alte obiecte de inventar</i>	20.05.30	445.35		58.45	45.95	275.60	65.35	154.00	162.00	170.00
<i>Deplasari, detasari, transferari</i>	20.06	99.42		31.08	23.83	21.73	22.78	70.00	72.00	74.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	74.42		24.83	17.58	15.48	16.53	44.00	45.00	46.00
<i>Deplasari in strainatate</i>	20.06.02	25.00		6.25	6.25	6.25	6.25	26.00	27.00	28.00
<i>Carti, publicatii si materiale documentare</i>	20.11	9.35		1.60		1.05	6.70			
<i>Pregatire profesionala</i>	20.13	53.64		21.90	18.90	1.54	11.30	31.00	32.00	33.00
<i>Protectia muncii</i>	20.14	1.98		1.62	0.12	0.12	0.12			

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	220.00		60.00	60.00	60.00	40.00	231.00	242.00	255.00
Prevenirea si combaterea inundatiilor si ingheturilor	20.23	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Alte cheltuieli	20.30	2,892.75		970.10	773.60	554.95	594.10	3,025.00	3,178.00	3,338.00
Reclama si publicitate	20.30.01	16.00		4.00	4.00	4.00	4.00	17.00	18.00	19.00
Protocol si reprezentare	20.30.02	12.00		3.00	3.00	3.00	3.00	13.00	14.00	15.00
Prime de asigurare non-viata	20.30.03	44.35		20.00	16.00	7.35	1.00	45.00	47.00	49.00
Alte cheltuieli cu bunuri si servicii	20.30.30	2,820.40		943.10	750.60	540.60	586.10	2,950.00	3,099.00	3,255.00
TITLUL V FONDURI DE REZERVA	50	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	891.70		275.80	345.20	141.10	129.60	831.00	873.00	916.00
Transferuri curente	51.01	891.70		275.80	345.20	141.10	129.60	831.00	873.00	916.00
Transferuri catre institutii publice	51.01.01	546.70		145.80	130.20	141.10	129.60	574.00	603.00	633.00
Actiuni de sanatate	51.01.03	300.00		100.00	200.00			210.00	221.00	232.00
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	45.00		30.00	15.00			47.00	49.00	51.00
TITLUL IX ASISTENTA SOCIALA	57	1,652.88		394.47	323.47	648.47	286.47	1,210.00	1,271.00	1,335.00
Ajutoare sociale	57.02	1,652.88		394.47	323.47	648.47	286.47	1,210.00	1,271.00	1,335.00
Ajutoare sociale in numerar	57.02.01	1,416.88		385.47	315.47	429.47	286.47	1,175.00	1,234.00	1,296.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	10.00		9.00	8.00	-7.00		35.00	37.00	39.00
Suport alimentar	57.02.05	226.00				226.00				
TITLUL XI ALTE CHELTUIELI	59	792.40		242.90	297.22	125.50	126.78	729.00	764.00	803.00
Burse	59.01	91.00			71.72		19.28			
Asociatii si fundatii	59.11	350.00		127.50	117.50	57.50	47.50	368.00	386.00	406.00
Sustinerea cultelor	59.12	120.00		50.00	50.00	10.00	10.00	126.00	132.00	139.00
Sume aferente persoanelor cu handicap neincadrate	59.40	231.40		65.40	58.00	58.00	50.00	235.00	246.00	258.00
Partea I- a SERVICII PUBLICE GENERALE (51.02+ 54.02+ 55.02+ 56.02)	50.02	7,065.46		1,860.69	1,776.64	1,722.94	1,705.19	7,306.00	7,670.00	8,053.00
Autoritati publice si actiuni externe (51.02.01)	51.02	6,449.98		1,648.37	1,616.37	1,596.37	1,588.87	6,680.00	7,014.00	7,364.00
CHELTUIELI CURENTE	01	6,449.98		1,648.37	1,616.37	1,596.37	1,588.87	6,680.00	7,014.00	7,364.00
TITLUL I CHELTUIELI DE PERSONAL	10	4,837.98		1,190.62	1,263.12	1,193.62	1,190.62	5,079.00	5,332.00	5,598.00
Cheltuieli salariale in bani	10.01	4,661.48		1,164.62	1,164.62	1,167.62	1,164.62	4,894.00	5,138.00	5,394.00
Salarii de baza	10.01.01	4,208.48		1,052.12	1,052.12	1,052.12	1,052.12	4,419.00	4,640.00	4,872.00
Alte sporuri	10.01.06	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	240.00		60.00	60.00	60.00	60.00	252.00	265.00	278.00
Indemnizatii de delegare	10.01.13	27.00		6.00	6.00	9.00	6.00	28.00	29.00	30.00
Indemnizatii de hrana	10.01.17	180.00		45.00	45.00	45.00	45.00	189.00	198.00	208.00
Cheltuieli salariale in natura	10.02	72.50			72.50			76.00	80.00	84.00
Tichete de vacanta	10.02.06	72.50			72.50			76.00	80.00	84.00
Contributii	10.03	104.00		26.00	26.00	26.00	26.00	109.00	114.00	120.00
Contributia asiguratorie pentru munca	10.03.07	104.00		26.00	26.00	26.00	26.00	109.00	114.00	120.00
TITLUL II BUNURI SI SERVICII	20	1,388.00		399.75	295.25	344.75	348.25	1,374.00	1,444.00	1,516.00
Bunuri si servicii	20.01	1,240.00		356.50	260.00	310.00	313.50	1,218.00	1,280.00	1,344.00
Furnituri de birou	20.01.01	50.00		7.50	7.50	7.50	27.50	32.00	34.00	36.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Materiale pentru curatenie	20.01.02	30.00		7.50	7.50	7.50	7.50	32.00	34.00	36.00
Incalzit, Iluminat si forta motrica	20.01.03	389.00		154.00	87.50	87.50	60.00	408.00	428.00	449.00
Apa, canal si salubritate	20.01.04	55.00		13.75	13.75	13.75	13.75	58.00	61.00	64.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	125.00		31.25	31.25	31.25	31.25	131.00	138.00	145.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	591.00		142.50	112.50	162.50	173.50	557.00	585.00	614.00
Bunuri de natura obiectelor de inventar	20.05	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Alte obiecte de inventar	20.05.30	40.00		10.00	10.00	10.00	10.00	42.00	44.00	46.00
Deplasari, detasari, transferari	20.06	50.00		16.25	11.25	11.25	11.25	52.00	54.00	56.00
Deplasari interne, detasari, transferari	20.06.01	25.00		10.00	5.00	5.00	5.00	26.00	27.00	28.00
Deplasari in strainatate	20.06.02	25.00		6.25	6.25	6.25	6.25	26.00	27.00	28.00
Pregatire profesionala	20.13	18.00		7.00	4.00	3.50	3.50	19.00	20.00	21.00
Alte cheltuieli	20.30	40.00		10.00	10.00	10.00	10.00	43.00	46.00	49.00
Reclama si publicitate	20.30.01	16.00		4.00	4.00	4.00	4.00	17.00	18.00	19.00
Protocol si reprezentare	20.30.02	12.00		3.00	3.00	3.00	3.00	13.00	14.00	15.00
Alte cheltuieli cu bunuri si servicii	20.30.30	12.00		3.00	3.00	3.00	3.00	13.00	14.00	15.00
TITLUL XI ALTE CHELTUIELI	59	224.00		58.00	58.00	58.00	50.00	227.00	238.00	250.00
Sume aferente persoanelor cu handicap neincadrate	59.40	224.00		58.00	58.00	58.00	50.00	227.00	238.00	250.00
Autoritati executive si legislative (51.02.01.03)	51.02.01	6,449.98		1,648.37	1,616.37	1,596.37	1,588.87	6,680.00	7,014.00	7,364.00
Autoritati executive	51.02.01.03	6,449.98		1,648.37	1,616.37	1,596.37	1,588.87	6,680.00	7,014.00	7,364.00
Alte servicii publice generale (54.02.05 la 54.02.50)	54.02	570.48		182.32	145.27	126.57	116.32	579.00	607.00	638.00
CHELTUIELI CURENTE	01	570.48		182.32	145.27	126.57	116.32	579.00	607.00	638.00
TITLUL I CHELTUIELI DE PERSONAL	10	301.98		73.32	82.02	73.32	73.32	317.00	332.00	348.00
Cheltuieli salariale in bani	10.01	286.08		71.52	71.52	71.52	71.52	300.00	315.00	331.00
Salarii de baza	10.01.01	245.08		61.27	61.27	61.27	61.27	257.00	270.00	284.00
Alte sporuri	10.01.06	18.00		4.50	4.50	4.50	4.50	19.00	20.00	21.00
Indemnizatii de hrana	10.01.17	23.00		5.75	5.75	5.75	5.75	24.00	25.00	26.00
Cheltuieli salariale in natura	10.02	8.70			8.70			9.00	9.00	9.00
Tichete de vacanta	10.02.06	8.70			8.70			9.00	9.00	9.00
Contributii	10.03	7.20		1.80	1.80	1.80	1.80	8.00	8.00	8.00
Contributia asiguratorie pentru munca	10.03.07	7.20		1.80	1.80	1.80	1.80	8.00	8.00	8.00
TITLUL II BUNURI SI SERVICII	20	123.50		46.50	25.75	25.75	25.50	109.00	114.00	120.00
Bunuri si servicii	20.01	117.50		43.50	24.75	24.75	24.50	103.00	108.00	114.00
Incalzit, Iluminat si forta motrica	20.01.03	83.50		40.00	21.25	21.25	1.00	88.00	92.00	97.00
Apa, canal si salubritate	20.01.04	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30.00		2.50	2.50	2.50	22.50	11.00	12.00	13.00
Bunuri de natura obiectelor de inventar	20.05	6.00		3.00	1.00	1.00	1.00	6.00	6.00	6.00
Uniforme si echipament	20.05.01	6.00		3.00	1.00	1.00	1.00	6.00	6.00	6.00
TITLUL V FONDURI DE REZERVA	50	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	35.00		20.00	5.00	5.00	5.00	37.00	39.00	41.00
Transferuri curente	51.01	35.00		20.00	5.00	5.00	5.00	37.00	39.00	41.00
Transferuri catre institutii publice	51.01.01	35.00		20.00	5.00	5.00	5.00	37.00	39.00	41.00
TITLUL XI ALTE CHELTUIELI	59	100.00		40.00	30.00	20.00	10.00	105.00	110.00	116.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
<i>Asociatii si fundatii</i>	59.11	100.00		40.00	30.00	20.00	10.00	105.00	110.00	116.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Servicii publice comunitare de evidenta a persoanelor	54.02.10	35.00		20.00	5.00	5.00	5.00	37.00	39.00	41.00
Alte servicii publice generale	54.02.50	525.48		159.82	137.77	119.07	108.82	531.00	556.00	584.00
Transferuri cu caracter general intre diferite nivele ale administratiei (56.02.06 la 56.02.09)	56.02	45.00		30.00	15.00			47.00	49.00	51.00
<i>CHELTUIELI CURENTE</i>	01	45.00		30.00	15.00			47.00	49.00	51.00
<i>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE</i>	51	45.00		30.00	15.00			47.00	49.00	51.00
<i>Transferuri curente</i>	51.01	45.00		30.00	15.00			47.00	49.00	51.00
<i>Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap</i>	51.01.15	45.00		30.00	15.00			47.00	49.00	51.00
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	45.00		30.00	15.00			47.00	49.00	51.00
Partea a II- a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+ 61.02)	59.02	1,558.59		549.70	340.00	370.69	298.20	1,452.00	1,525.00	1,600.00
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	61.02	1,558.59		549.70	340.00	370.69	298.20	1,452.00	1,525.00	1,600.00
<i>CHELTUIELI CURENTE</i>	01	1,558.59		549.70	340.00	370.69	298.20	1,452.00	1,525.00	1,600.00
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	10	1,103.10		297.70	293.00	256.20	256.20	1,254.00	1,317.00	1,382.00
<i>Cheltuieli salariale in bani</i>	10.01	1,002.80		251.20	251.20	250.20	250.20	1,053.00	1,106.00	1,161.00
<i>Salarii de baza</i>	10.01.01	1,002.00		251.00	251.00	250.00	250.00	1,052.00	1,105.00	1,160.00
<i>Indemnizatii de delegare</i>	10.01.13	0.80		0.20	0.20	0.20	0.20	1.00	1.00	1.00
<i>Cheltuieli salariale in natura</i>	10.02	75.30		39.50	35.80			175.00	184.00	193.00
<i>Norme de hrana</i>	10.02.02	55.00		39.50	15.50			154.00	162.00	170.00
<i>Tichete de vacanta</i>	10.02.06	20.30			20.30			21.00	22.00	23.00
<i>Contributii</i>	10.03	25.00		7.00	6.00	6.00	6.00	26.00	27.00	28.00
<i>Contributia asiguratorie pentru munca</i>	10.03.07	25.00		7.00	6.00	6.00	6.00	26.00	27.00	28.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	455.49		252.00	47.00	114.49	42.00	198.00	208.00	218.00
<i>Bunuri si servicii</i>	20.01	366.49		224.75	24.75	92.24	24.75	104.00	109.00	114.00
<i>Carburanti si lubrifianti</i>	20.01.05	25.00		6.25	6.25	6.25	6.25	26.00	27.00	28.00
<i>Piese de schimb</i>	20.01.06	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
<i>Posta, telecomunicatii, radio, tv, internet</i>	20.01.08	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	327.49		215.00	15.00	82.49	15.00	63.00	66.00	69.00
<i>Reparatii curente</i>	20.02	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	43.00		15.75	10.75	10.75	5.75	45.00	47.00	49.00
<i>Uniforme si echipament</i>	20.05.01	20.00		10.00	5.00	5.00		21.00	22.00	23.00
<i>Alte obiecte de inventar</i>	20.05.30	23.00		5.75	5.75	5.75	5.75	24.00	25.00	26.00
<i>Deplasari, detasari, transferari</i>	20.06	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
<i>Pregatire profesionala</i>	20.13	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
<i>Alte cheltuieli</i>	20.30	26.00		6.50	6.50	6.50	6.50	28.00	30.00	32.00
<i>Prime de asigurare non-viata</i>	20.30.03	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	22.00		5.50	5.50	5.50	5.50	24.00	26.00	28.00
Ordine publica (61.02.03.04)	61.02.03	1,239.10		332.95	328.25	291.45	286.45	1,397.00	1,467.00	1,539.00
Politie locala	61.02.03.04	1,239.10		332.95	328.25	291.45	286.45	1,397.00	1,467.00	1,539.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	319.49		216.75	11.75	79.24	11.75	55.00	58.00	61.00
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.02+ 66.02+ 67.02+ 68.02)	63.02	12,745.37		3,192.30	3,443.59	3,575.76	2,533.72	11,034.00	11,581.00	12,155.00
Invatamant (65.02.03 la 65.02.50)	65.02	2,526.30		488.00	508.72	1,090.30	439.28	510.00	533.00	556.00
<i>CHELTUIELI CURENTE</i>	<i>01</i>	<i>2,526.30</i>		<i>488.00</i>	<i>508.72</i>	<i>1,090.30</i>	<i>439.28</i>	<i>510.00</i>	<i>533.00</i>	<i>556.00</i>
<i>TITLUL II BUNURI SI SERVICII</i>	<i>20</i>	<i>1,901.30</i>		<i>391.00</i>	<i>381.00</i>	<i>709.30</i>	<i>420.00</i>	<i>475.00</i>	<i>496.00</i>	<i>517.00</i>
<i>Bunuri si servicii</i>	<i>20.01</i>	<i>1,432.16</i>		<i>325.63</i>	<i>313.68</i>	<i>410.82</i>	<i>382.03</i>	<i>474.00</i>	<i>495.00</i>	<i>516.00</i>
<i>Furnituri de birou</i>	<i>20.01.01</i>	<i>31.55</i>		<i>8.15</i>	<i>8.90</i>	<i>8.15</i>	<i>6.35</i>			
<i>Materiale pentru curatenie</i>	<i>20.01.02</i>	<i>73.55</i>		<i>12.75</i>	<i>11.25</i>	<i>37.80</i>	<i>11.75</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Incalzit, Iluminat si forta motrica</i>	<i>20.01.03</i>	<i>675.23</i>		<i>116.86</i>	<i>150.16</i>	<i>202.14</i>	<i>206.07</i>	<i>53.00</i>	<i>56.00</i>	<i>59.00</i>
<i>Apa, canal si salubritate</i>	<i>20.01.04</i>	<i>54.22</i>		<i>19.90</i>	<i>17.55</i>	<i>5.10</i>	<i>11.67</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Carburanti si lubrifianti</i>	<i>20.01.05</i>	<i>28.24</i>		<i>0.52</i>	<i>15.52</i>	<i>-2.48</i>	<i>14.68</i>			
<i>Piese de schimb</i>	<i>20.01.06</i>	<i>5.00</i>		<i>2.85</i>	<i>1.55</i>	<i>0.55</i>	<i>0.05</i>			
<i>Transport</i>	<i>20.01.07</i>	<i>41.85</i>		<i>14.30</i>	<i>15.45</i>	<i>-0.65</i>	<i>12.75</i>			
<i>Posta, telecomunicatii, radio, tv, internet</i>	<i>20.01.08</i>	<i>34.85</i>		<i>9.25</i>	<i>9.15</i>	<i>9.30</i>	<i>7.15</i>			
<i>Materiale si prestari de servicii cu caracter functional</i>	<i>20.01.09</i>	<i>56.00</i>		<i>11.75</i>	<i>11.75</i>	<i>20.75</i>	<i>11.75</i>			
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	<i>20.01.30</i>	<i>431.67</i>		<i>129.30</i>	<i>72.40</i>	<i>130.16</i>	<i>99.81</i>	<i>415.00</i>	<i>433.00</i>	<i>451.00</i>
<i>Reparatii curente</i>	<i>20.02</i>	<i>51.57</i>		<i>10.20</i>	<i>15.50</i>	<i>24.87</i>	<i>1.00</i>			
<i>Hrana</i>	<i>20.03</i>	<i>0.08</i>		<i>0.02</i>	<i>0.02</i>	<i>0.02</i>	<i>0.02</i>			
<i>Hrana pentru oameni</i>	<i>20.03.01</i>	<i>0.08</i>		<i>0.02</i>	<i>0.02</i>	<i>0.02</i>	<i>0.02</i>			
<i>Medicamente si materiale sanitare</i>	<i>20.04</i>	<i>12.00</i>				<i>12.00</i>				
<i>Materiale sanitare</i>	<i>20.04.02</i>	<i>12.00</i>				<i>12.00</i>				
<i>Bunuri de natura obiectelor de inventar</i>	<i>20.05</i>	<i>274.35</i>		<i>16.70</i>	<i>9.20</i>	<i>241.85</i>	<i>6.60</i>			
<i>Alte obiecte de inventar</i>	<i>20.05.30</i>	<i>274.35</i>		<i>16.70</i>	<i>9.20</i>	<i>241.85</i>	<i>6.60</i>			
<i>Deplasari, detasari, transferari</i>	<i>20.06</i>	<i>31.42</i>		<i>10.48</i>	<i>8.23</i>	<i>5.83</i>	<i>6.88</i>			
<i>Deplasari interne, detasari, transferari</i>	<i>20.06.01</i>	<i>31.42</i>		<i>10.48</i>	<i>8.23</i>	<i>5.83</i>	<i>6.88</i>			
<i>Carti, publicatii si materiale documentare</i>	<i>20.11</i>	<i>9.35</i>		<i>1.60</i>		<i>1.05</i>	<i>6.70</i>			
<i>Pregatire profesionala</i>	<i>20.13</i>	<i>24.64</i>		<i>11.15</i>	<i>11.15</i>	<i>-3.71</i>	<i>6.05</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Protectia muncii</i>	<i>20.14</i>	<i>1.98</i>		<i>1.62</i>	<i>0.12</i>	<i>0.12</i>	<i>0.12</i>			
<i>Alte cheltuieli</i>	<i>20.30</i>	<i>63.75</i>		<i>13.60</i>	<i>23.10</i>	<i>16.45</i>	<i>10.60</i>			
<i>Prime de asigurare non-viata</i>	<i>20.30.03</i>	<i>1.35</i>				<i>1.35</i>				
<i>Alte cheltuieli cu bunuri si servicii</i>	<i>20.30.30</i>	<i>62.40</i>		<i>13.60</i>	<i>23.10</i>	<i>15.10</i>	<i>10.60</i>			
<i>TITLUL IX ASISTENTA SOCIALA</i>	<i>57</i>	<i>534.00</i>		<i>97.00</i>	<i>56.00</i>	<i>381.00</i>		<i>35.00</i>	<i>37.00</i>	<i>39.00</i>
<i>Ajutoare sociale</i>	<i>57.02</i>	<i>534.00</i>		<i>97.00</i>	<i>56.00</i>	<i>381.00</i>		<i>35.00</i>	<i>37.00</i>	<i>39.00</i>
<i>Ajutoare sociale in numerar</i>	<i>57.02.01</i>	<i>298.00</i>		<i>88.00</i>	<i>48.00</i>	<i>162.00</i>				
<i>Tichete de cresa si tichete sociale pentru gradinita</i>	<i>57.02.03</i>	<i>10.00</i>		<i>9.00</i>	<i>8.00</i>	<i>-7.00</i>		<i>35.00</i>	<i>37.00</i>	<i>39.00</i>
<i>Suport alimentar</i>	<i>57.02.05</i>	<i>226.00</i>				<i>226.00</i>				
<i>TITLUL XI ALTE CHELTUIELI</i>	<i>59</i>	<i>91.00</i>			<i>71.72</i>		<i>19.28</i>			
<i>Burse</i>	<i>59.01</i>	<i>91.00</i>			<i>71.72</i>		<i>19.28</i>			
Invatamant prescolar si primar (65.02.03.01+ 65.02.03.02)	65.02.03	534.16		94.00	104.60	219.80	115.76	193.00	201.00	209.00
Invatamant prescolar	65.02.03.01	289.50		44.45	49.15	129.45	66.45	99.00	103.00	107.00
Invatamant primar	65.02.03.02	244.66		49.55	55.45	90.35	49.31	94.00	98.00	102.00
Invatamant secundar (65.02.04.01 la 65.02.04.03)	65.02.04	1,756.14		385.00	396.12	651.50	323.52	282.00	295.00	308.00
Invatamant secundar inferior	65.02.04.01	802.60		184.20	174.00	335.70	108.70	282.00	295.00	308.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Invatamant secundar superior	65.02.04.02	953.54		200.80	222.12	315.80	214.82			
Servicii auxiliare pentru educatie (65.02.11.03+ 65.02.11.30)	65.02.11	226.00				226.00				
Alte servicii auxiliare	65.02.11.30	226.00				226.00				
Alte cheltuieli in domeniul invatamantului	65.02.50	10.00		9.00	8.00	-7.00		35.00	37.00	39.00
Sanatate (66.02.06 la 66.02.50)	66.02	1,273.25		349.10	478.95	254.60	190.60	1,231.00	1,292.00	1,355.00
<i>CHELTUIELI CURENTE</i>	<i>01</i>	<i>1,273.25</i>		<i>349.10</i>	<i>478.95</i>	<i>254.60</i>	<i>190.60</i>	<i>1,231.00</i>	<i>1,292.00</i>	<i>1,355.00</i>
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	<i>10</i>	<i>951.85</i>		<i>243.50</i>	<i>273.35</i>	<i>249.50</i>	<i>185.50</i>	<i>1,000.00</i>	<i>1,050.00</i>	<i>1,102.00</i>
<i>Cheltuieli salariale in bani</i>	<i>10.01</i>	<i>913.00</i>		<i>238.50</i>	<i>249.50</i>	<i>244.50</i>	<i>180.50</i>	<i>959.00</i>	<i>1,007.00</i>	<i>1,057.00</i>
<i>Salarii de baza</i>	<i>10.01.01</i>	<i>859.00</i>		<i>225.00</i>	<i>236.00</i>	<i>231.00</i>	<i>167.00</i>	<i>902.00</i>	<i>947.00</i>	<i>994.00</i>
<i>Indemnizatii de delegare</i>	<i>10.01.13</i>	<i>4.00</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>Indemnizatii de hrana</i>	<i>10.01.17</i>	<i>50.00</i>		<i>12.50</i>	<i>12.50</i>	<i>12.50</i>	<i>12.50</i>	<i>53.00</i>	<i>56.00</i>	<i>59.00</i>
<i>Cheltuieli salariale in natura</i>	<i>10.02</i>	<i>18.85</i>			<i>18.85</i>			<i>20.00</i>	<i>21.00</i>	<i>22.00</i>
<i>Tichete de vacanta</i>	<i>10.02.06</i>	<i>18.85</i>			<i>18.85</i>			<i>20.00</i>	<i>21.00</i>	<i>22.00</i>
<i>Contributii</i>	<i>10.03</i>	<i>20.00</i>		<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>21.00</i>	<i>22.00</i>	<i>23.00</i>
<i>Contributia asiguratorie pentru munca</i>	<i>10.03.07</i>	<i>20.00</i>		<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>21.00</i>	<i>22.00</i>	<i>23.00</i>
<i>TITLUL II BUNURI SI SERVICII</i>	<i>20</i>	<i>21.40</i>		<i>5.60</i>	<i>5.60</i>	<i>5.10</i>	<i>5.10</i>	<i>21.00</i>	<i>21.00</i>	<i>21.00</i>
<i>Bunuri si servicii</i>	<i>20.01</i>	<i>7.20</i>		<i>1.80</i>	<i>1.80</i>	<i>1.80</i>	<i>1.80</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>
<i>Materiale pentru curatenie</i>	<i>20.01.02</i>	<i>3.20</i>		<i>0.80</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	<i>20.01.30</i>	<i>4.00</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>Medicamente si materiale sanitare</i>	<i>20.04</i>	<i>5.20</i>		<i>1.30</i>	<i>1.30</i>	<i>1.30</i>	<i>1.30</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Medicamente</i>	<i>20.04.01</i>	<i>4.00</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>Dezinfectanti</i>	<i>20.04.04</i>	<i>1.20</i>		<i>0.30</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Bunuri de natura obiectelor de inventar</i>	<i>20.05</i>	<i>3.00</i>		<i>1.00</i>	<i>1.00</i>	<i>0.50</i>	<i>0.50</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Alte obiecte de inventar</i>	<i>20.05.30</i>	<i>3.00</i>		<i>1.00</i>	<i>1.00</i>	<i>0.50</i>	<i>0.50</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Deplasari, detasari, transferari</i>	<i>20.06</i>	<i>2.00</i>		<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
<i>Deplasari interne, detasari, transferari</i>	<i>20.06.01</i>	<i>2.00</i>		<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
<i>Alte cheltuieli</i>	<i>20.30</i>	<i>4.00</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>Alte cheltuieli cu bunuri si servicii</i>	<i>20.30.30</i>	<i>4.00</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE</i>	<i>51</i>	<i>300.00</i>		<i>100.00</i>	<i>200.00</i>			<i>210.00</i>	<i>221.00</i>	<i>232.00</i>
<i>Transferuri curente</i>	<i>51.01</i>	<i>300.00</i>		<i>100.00</i>	<i>200.00</i>			<i>210.00</i>	<i>221.00</i>	<i>232.00</i>
<i>Actiuni de sanatate</i>	<i>51.01.03</i>	<i>300.00</i>		<i>100.00</i>	<i>200.00</i>			<i>210.00</i>	<i>221.00</i>	<i>232.00</i>
Servicii medicale in unitati sanitare cu paturi (66.02.06.01+ 66.02.06.03)	66.02.06	300.00		100.00	200.00			210.00	221.00	232.00
Spitale generale	66.02.06.01	300.00		100.00	200.00			210.00	221.00	232.00
Alte cheltuieli in domeniul sanatatii (66.02.50.50)	66.02.50	973.25		249.10	278.95	254.60	190.60	1,021.00	1,071.00	1,123.00
Alte institutii si actiuni sanitare	66.02.50.50	973.25		249.10	278.95	254.60	190.60	1,021.00	1,071.00	1,123.00
Cultura, recreere si religie (67.02.03 la 67.02.50)	67.02	2,368.54		710.17	708.69	484.44	465.24	2,717.00	2,852.00	2,996.00
<i>CHELTUIELI CURENTE</i>	<i>01</i>	<i>2,368.54</i>		<i>710.17</i>	<i>708.69</i>	<i>484.44</i>	<i>465.24</i>	<i>2,717.00</i>	<i>2,852.00</i>	<i>2,996.00</i>
<i>TITLUL I CHELTUIELI DE PERSONAL</i>	<i>10</i>	<i>768.46</i>		<i>187.44</i>	<i>206.24</i>	<i>187.39</i>	<i>187.39</i>	<i>808.00</i>	<i>848.00</i>	<i>891.00</i>
<i>Cheltuieli salariale in bani</i>	<i>10.01</i>	<i>732.61</i>		<i>183.19</i>	<i>183.14</i>	<i>183.14</i>	<i>183.14</i>	<i>770.00</i>	<i>808.00</i>	<i>849.00</i>
<i>Salarii de baza</i>	<i>10.01.01</i>	<i>676.96</i>		<i>169.24</i>	<i>169.24</i>	<i>169.24</i>	<i>169.24</i>	<i>711.00</i>	<i>746.00</i>	<i>784.00</i>
<i>Alte sporuri</i>	<i>10.01.06</i>	<i>4.00</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>Indemnizatii de delegare</i>	<i>10.01.13</i>	<i>1.60</i>		<i>0.40</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
<i>Indemnizatii de hrana</i>	<i>10.01.17</i>	<i>50.05</i>		<i>12.55</i>	<i>12.50</i>	<i>12.50</i>	<i>12.50</i>	<i>53.00</i>	<i>56.00</i>	<i>59.00</i>

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Cheltuieli salariale in natura	10.02	18.85			18.85			20.00	21.00	22.00
Tichete de vacanta	10.02.06	18.85			18.85			20.00	21.00	22.00
Contributii	10.03	17.00		4.25	4.25	4.25	4.25	18.00	19.00	20.00
Contributia asiguratorie pentru munca	10.03.07	17.00		4.25	4.25	4.25	4.25	18.00	19.00	20.00
TITLUL II BUNURI SI SERVICII	20	718.38		259.43	239.75	113.45	105.75	983.00	1,032.00	1,084.00
Bunuri si servicii	20.01	453.38		139.43	123.75	101.45	88.75	500.00	525.00	552.00
Furnituri de birou	20.01.01	14.00		3.50	3.50	3.50	3.50	15.00	16.00	17.00
Materiale pentru curatenie	20.01.02	21.00		5.25	5.25	5.25	5.25	22.00	23.00	24.00
Incalzit, iluminat si forta motrica	20.01.03	235.18		70.18	60.00	60.00	45.00	247.00	259.00	272.00
Apa, canal si salubritate	20.01.04	40.50		10.50	10.00	10.00	10.00	43.00	46.00	49.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142.70		50.00	45.00	22.70	25.00	173.00	181.00	190.00
Bunuri de natura obiectelor de inventar	20.05	35.00		7.50	7.50	7.50	12.50	32.00	34.00	36.00
Alte obiecte de inventar	20.05.30	35.00		7.50	7.50	7.50	12.50	32.00	34.00	36.00
Deplasari, detasari, transferari	20.06	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Deplasari interne, detasari, transferari	20.06.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Pregatire profesionala	20.13	6.00		2.50	2.50	0.50	0.50	6.00	6.00	6.00
Alte cheltuieli	20.30	220.00		109.00	105.00	3.00	3.00	441.00	463.00	486.00
Prime de asigurare non-viata	20.30.03	4.00		4.00				4.00	4.00	4.00
Alte cheltuieli cu bunuri si servicii	20.30.30	216.00		105.00	105.00	3.00	3.00	437.00	459.00	482.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	511.70		125.80	125.20	136.10	124.60	537.00	564.00	592.00
Transferuri curente	51.01	511.70		125.80	125.20	136.10	124.60	537.00	564.00	592.00
Transferuri catre institutii publice	51.01.01	511.70		125.80	125.20	136.10	124.60	537.00	564.00	592.00
TITLUL XI ALTE CHELTUIELI	59	370.00		137.50	137.50	47.50	47.50	389.00	408.00	429.00
Asociatii si fundatii	59.11	250.00		87.50	87.50	37.50	37.50	263.00	276.00	290.00
Sustinerea cultelor	59.12	120.00		50.00	50.00	10.00	10.00	126.00	132.00	139.00
Servicii culturale (67.02.03.02 la 67.02.03.30)	67.02.03	1,249.85		393.00	398.15	233.95	224.75	1,541.00	1,617.00	1,698.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	511.70		125.80	125.20	136.10	124.60	537.00	564.00	592.00
Case de cultura	67.02.03.06	738.15		267.20	272.95	97.85	100.15	1,004.00	1,053.00	1,106.00
Servicii recreative si sportive (67.02.05.01 la 67.02.05.03)	67.02.05	998.69		267.17	260.54	240.49	230.49	1,050.00	1,103.00	1,159.00
Sport	67.02.05.01	150.00		37.50	37.50	37.50	37.50	158.00	166.00	174.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	848.69		229.67	223.04	202.99	192.99	892.00	937.00	985.00
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	120.00		50.00	50.00	10.00	10.00	126.00	132.00	139.00
Asigurari si asistenta sociala (68.02.04 la 68.02.50)	68.02	6,577.28		1,645.03	1,747.23	1,746.42	1,438.60	6,576.00	6,904.00	7,248.00
CHELTUIELI CURENTE	01	6,577.28		1,645.03	1,747.23	1,746.42	1,438.60	6,576.00	6,904.00	7,248.00
TITLUL I CHELTUIELI DE PERSONAL	10	4,613.44		1,078.77	1,208.87	1,313.56	1,012.24	4,576.00	4,806.00	5,045.00
Cheltuieli salariale in bani	10.01	4,379.64		1,055.12	1,046.02	1,289.91	988.59	4,330.00	4,547.00	4,773.00
Salarii de baza	10.01.01	4,021.68		965.57	955.57	1,200.53	900.01	3,954.00	4,152.00	4,359.00
Indemnizatii de delegare	10.01.13	5.10		0.30	2.20	2.20	0.40	6.00	6.00	6.00
Indemnizatii de hrana	10.01.17	352.86		89.25	88.25	87.18	88.18	370.00	389.00	408.00
Cheltuieli salariale in natura	10.02	139.20			139.20			146.00	154.00	162.00
Tichete de vacanta	10.02.06	139.20			139.20			146.00	154.00	162.00
Contributii	10.03	94.60		23.65	23.65	23.65	23.65	100.00	105.00	110.00
Contributia asiguratorie pentru munca	10.03.07	94.60		23.65	23.65	23.65	23.65	100.00	105.00	110.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
<i>TITLUL II BUNURI SI SERVICII</i>	20	837.56		261.39	270.89	165.39	139.89	817.00	856.00	899.00
<i>Bunuri si servicii</i>	20.01	349.00		122.50	132.50	59.50	34.50	324.00	340.00	357.00
<i>Furnituri de birou</i>	20.01.01	15.00		4.00	4.00	3.50	3.50	16.00	17.00	18.00
<i>Materiale pentru curatenie</i>	20.01.02	24.00		6.00	6.00	6.00	6.00	25.00	26.00	27.00
<i>Incalzit, iluminat si forta motrica</i>	20.01.03	125.00		45.00	35.00	35.00	10.00	131.00	138.00	145.00
<i>Apa, canal si salubritate</i>	20.01.04	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
<i>Alte bunuri si servicii pentru intretinere si functionare</i>	20.01.30	165.00		62.50	82.50	10.00	10.00	131.00	137.00	144.00
<i>Reparatii curente</i>	20.02	20.00		10.00	10.00			21.00	22.00	23.00
<i>Hrana</i>	20.03	160.00		50.00	50.00	30.00	30.00	168.00	176.00	185.00
<i>Hrana pentru oameni</i>	20.03.01	160.00		50.00	50.00	30.00	30.00	168.00	176.00	185.00
<i>Medicamente si materiale sanitare</i>	20.04	24.96		6.24	6.24	6.24	6.24	27.00	28.00	29.00
<i>Medicamente</i>	20.04.01	5.48		1.37	1.37	1.37	1.37	6.00	6.00	6.00
<i>Materiale sanitare</i>	20.04.02	15.00		3.75	3.75	3.75	3.75	16.00	17.00	18.00
<i>Dezinfectanti</i>	20.04.04	4.48		1.12	1.12	1.12	1.12	5.00	5.00	5.00
<i>Bunuri de natura obiectelor de inventar</i>	20.05	40.00		6.75	6.25	3.75	23.25	21.00	22.00	23.00
<i>Uniforme si echipament</i>	20.05.01	2.00		1.00	0.50	0.50		2.00	2.00	2.00
<i>Lenjerie si accesorii de pat</i>	20.05.03	3.00		0.75	0.75	0.75	0.75	3.00	3.00	3.00
<i>Alte obiecte de inventar</i>	20.05.30	35.00		5.00	5.00	2.50	22.50	16.00	17.00	18.00
<i>Deplasari, detasari, transferari</i>	20.06	3.60		0.90	0.90	0.90	0.90	4.00	4.00	4.00
<i>Deplasari interne, detasari, transferari</i>	20.06.01	3.60		0.90	0.90	0.90	0.90	4.00	4.00	4.00
<i>Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere</i>	20.19	220.00		60.00	60.00	60.00	40.00	231.00	242.00	255.00
<i>Alte cheltuieli</i>	20.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
<i>Alte cheltuieli cu bunuri si servicii</i>	20.30.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
<i>TITLUL IX ASISTENTA SOCIALA</i>	57	1,118.88		297.47	267.47	267.47	286.47	1,175.00	1,234.00	1,296.00
<i>Ajutoare sociale</i>	57.02	1,118.88		297.47	267.47	267.47	286.47	1,175.00	1,234.00	1,296.00
<i>Ajutoare sociale in numerar</i>	57.02.01	1,118.88		297.47	267.47	267.47	286.47	1,175.00	1,234.00	1,296.00
<i>TITLUL XI ALTE CHELTUIELI</i>	59	7.40		7.40				8.00	8.00	8.00
<i>Sume aferente persoanelor cu handicap neincadrate</i>	59.40	7.40		7.40				8.00	8.00	8.00
<i>Asistenta acordata persoanelor in varsta</i>	68.02.04	60.00		20.00	40.00			21.00	22.00	23.00
<i>Asistenta sociala in caz de boli si invaliditati (68.02.05.02)</i>	68.02.05	4,043.28		950.37	1,037.37	1,178.03	877.51	3,977.00	4,176.00	4,384.00
<i>Asistenta sociala in caz de invaliditate</i>	68.02.05.02	4,043.28		950.37	1,037.37	1,178.03	877.51	3,977.00	4,176.00	4,384.00
<i>Asistenta sociala pentru familie si copii</i>	68.02.06	120.00		30.00	30.00	30.00	30.00	126.00	132.00	139.00
<i>Unitati de asistenta medico- sociale</i>	68.02.12	1,491.82		410.24	421.94	332.07	327.57	1,547.00	1,623.00	1,703.00
<i>Prevenirea excluderii sociale (68.02.15.01+ 68.02.15.02)</i>	68.02.15	53.00		30.00			23.00	56.00	59.00	62.00
<i>Ajutor social</i>	68.02.15.01	53.00		30.00			23.00	56.00	59.00	62.00
<i>Alte cheltuieli in domeniul asigurarilor si asistentei sociale (68.02.50.50)</i>	68.02.50	809.18		204.42	217.92	206.32	180.52	849.00	892.00	937.00
<i>Alte cheltuieli in domeniul asistentei sociale</i>	68.02.50.50	809.18		204.42	217.92	206.32	180.52	849.00	892.00	937.00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.02+ 74.02)	69.02	3,187.00		1,110.00	910.00	531.00	636.00	3,293.00	3,458.00	3,631.00
Locuinte, servicii si dezvoltare publica (70.02.03 la 70.02.50)	70.02	737.00		310.00	310.00	31.00	86.00	878.00	922.00	968.00
<i>CHELTUIELI CURENTE</i>	01	737.00		310.00	310.00	31.00	86.00	878.00	922.00	968.00
<i>TITLUL II BUNURI SI SERVICII</i>	20	737.00		310.00	310.00	31.00	86.00	878.00	922.00	968.00
<i>Bunuri si servicii</i>	20.01	721.00		305.00	305.00	26.00	85.00	861.00	904.00	949.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Materiale si prestari de servicii cu caracter functional	20.01.09	701.00		300.00	300.00	21.00	80.00	840.00	882.00	926.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Reparatii curente	20.02	16.00		5.00	5.00	5.00	1.00	17.00	18.00	19.00
Locuinte (70.02.03.01+ 70.02.03.30)	70.02.03	36.00		10.00	10.00	10.00	6.00	38.00	40.00	42.00
Dezvoltarea sistemului de locuinte	70.02.03.01	36.00		10.00	10.00	10.00	6.00	38.00	40.00	42.00
Iluminat public si electrificari rurale	70.02.06	701.00		300.00	300.00	21.00	80.00	840.00	882.00	926.00
Protectia mediului (74.02.03 la 74.02.50)	74.02	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
CHELTUIELI CURENTE	01	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
TITLUL II BUNURI SI SERVICII	20	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
Alte cheltuieli	20.30	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
Alte cheltuieli cu bunuri si servicii	20.30.30	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
Salubritate si gestiunea deseurilor (74.02.05.01+ 74.02.05.02)	74.02.05	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
Salubritate	74.02.05.01	2,450.00		800.00	600.00	500.00	550.00	2,415.00	2,536.00	2,663.00
Partea a V- a ACTIUNI ECONOMICE (80.02+ 81.02+ 83.02+ 84.02+ 87.02)	79.02	3,749.41		910.86	998.41	807.67	1,032.47	4,161.00	4,368.00	4,588.00
Actiuni generale economice, comerciale si de munca (80.02.01+ 80.02.02)	80.02	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
CHELTUIELI CURENTE	01	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
TITLUL II BUNURI SI SERVICII	20	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Prevenirea si combaterea inundatiilor si ingheturilor	20.23	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Actiuni generale economice si comerciale (80.02.01.06 la 80.02.01.30)	80.02.01	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Prevenire si combatere inundatii si gheturi	80.02.01.06	10.00		2.50	2.50	2.50	2.50	11.00	12.00	13.00
Transporturi (84.02.03 la 84.02.50)	84.02	3,480.66		834.21	929.41	746.52	970.52	3,878.00	4,071.00	4,276.00
CHELTUIELI CURENTE	01	3,480.66		834.21	929.41	746.52	970.52	3,878.00	4,071.00	4,276.00
TITLUL I CHELTUIELI DE PERSONAL	10	1,284.37		311.12	353.21	310.02	310.02	1,349.00	1,416.00	1,488.00
Cheltuieli salariale in bani	10.01	1,222.17		304.22	311.51	303.22	303.22	1,283.00	1,347.00	1,415.00
Salarii de baza	10.01.01	1,116.17		277.22	284.51	277.22	277.22	1,172.00	1,231.00	1,293.00
Alte sporuri	10.01.06	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Indemnizatii de delegare	10.01.13	2.00		1.00	1.00			2.00	2.00	2.00
Indemnizatii de hrana	10.01.17	84.00		21.00	21.00	21.00	21.00	88.00	92.00	97.00
Cheltuieli salariale in natura	10.02	34.80			34.80			37.00	39.00	41.00
Tichete de vacanta	10.02.06	34.80			34.80			37.00	39.00	41.00
Contributii	10.03	27.40		6.90	6.90	6.80	6.80	29.00	30.00	32.00
Contributia asiguratorie pentru munca	10.03.07	27.40		6.90	6.90	6.80	6.80	29.00	30.00	32.00
TITLUL II BUNURI SI SERVICII	20	2,196.29		523.09	576.20	436.50	660.50	2,529.00	2,655.00	2,788.00
Bunuri si servicii	20.01	2,009.89		470.39	523.50	393.50	622.50	2,333.00	2,449.00	2,572.00
Furnituri de birou	20.01.01	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Materiale pentru curatenie	20.01.02	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
Incalzit, iluminat si forta motrica	20.01.03	120.00		30.00	30.00		60.00	126.00	132.00	139.00
Apa, canal si salubritate	20.01.04	40.00		15.00	15.00	5.00	5.00	42.00	44.00	46.00
Carburanti si lubrifianti	20.01.05	120.00		30.00	30.00		60.00	105.00	110.00	116.00
Piese de schimb	20.01.06	32.00		8.00	8.00	8.00	8.00	34.00	36.00	38.00
Transport	20.01.07	2.50		1.00	0.50	0.50	0.50	3.00	3.00	3.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.50		1.00	0.50	0.50	0.50	3.00	3.00	3.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,684.89		383.39	437.50	377.50	486.50	2,012.00	2,113.00	2,219.00
Reparatii curente	20.02	80.00		20.00	20.00	20.00	20.00	84.00	88.00	92.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Bunuri de natura obiectelor de inventar	20.05	50.00		12.50	12.50	12.50	12.50	53.00	56.00	59.00
Uniforme si echipament	20.05.01	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Alte obiecte de inventar	20.05.30	30.00		7.50	7.50	7.50	7.50	32.00	34.00	36.00
Deplasari, detasari, transferari	20.06	1.40		0.20	0.20	0.50	0.50	1.00	1.00	1.00
Deplasari interne, detasari, transferari	20.06.01	1.40		0.20	0.20	0.50	0.50	1.00	1.00	1.00
Alte cheltuieli	20.30	55.00		20.00	20.00	10.00	5.00	58.00	61.00	64.00
Prime de asigurare non-viata	20.30.03	35.00		15.00	15.00	5.00		37.00	39.00	41.00
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00		5.00	5.00	5.00	5.00	21.00	22.00	23.00
Transport rutier (84.02.03.01 la 84.02.03.03)	84.02.03	3,480.66		834.21	929.41	746.52	970.52	3,878.00	4,071.00	4,276.00
Strazi	84.02.03.03	3,480.66		834.21	929.41	746.52	970.52	3,878.00	4,071.00	4,276.00
Alte actiuni economice (87.02.01 la 87.02.50)	87.02	258.75		74.15	66.50	58.65	59.45	272.00	285.00	299.00
CHELTUIELI CURENTE	01	258.75		74.15	66.50	58.65	59.45	272.00	285.00	299.00
TITLUL I CHELTUIELI DE PERSONAL	10	217.75		53.65	58.00	53.15	52.95	229.00	240.00	252.00
Cheltuieli salariale in bani	10.01	208.60		52.45	52.45	51.95	51.75	219.00	230.00	242.00
Salarii de baza	10.01.01	195.00		48.75	48.75	48.75	48.75	205.00	215.00	226.00
Indemnizatii de delegare	10.01.13	0.80		0.20	0.20	0.20	0.20	1.00	1.00	1.00
Indemnizatii de hrana	10.01.17	12.80		3.50	3.50	3.00	2.80	13.00	14.00	15.00
Cheltuieli salariale in natura	10.02	4.35			4.35			5.00	5.00	5.00
Tichete de vacanta	10.02.06	4.35			4.35			5.00	5.00	5.00
Contributii	10.03	4.80		1.20	1.20	1.20	1.20	5.00	5.00	5.00
Contributia asiguratorie pentru munca	10.03.07	4.80		1.20	1.20	1.20	1.20	5.00	5.00	5.00
TITLUL II BUNURI SI SERVICII	20	41.00		20.50	8.50	5.50	6.50	43.00	45.00	47.00
Bunuri si servicii	20.01	20.00		10.00	5.00	2.00	3.00	21.00	22.00	23.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20.00		10.00	5.00	2.00	3.00	21.00	22.00	23.00
Bunuri de natura obiectelor de inventar	20.05	5.00		5.00				5.00	5.00	5.00
Alte obiecte de inventar	20.05.30	5.00		5.00				5.00	5.00	5.00
Deplasari, detasari, transferari	20.06	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Deplasari interne, detasari, transferari	20.06.01	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Alte cheltuieli	20.30	14.00		5.00	3.00	3.00	3.00	15.00	16.00	17.00
Alte cheltuieli cu bunuri si servicii	20.30.30	14.00		5.00	3.00	3.00	3.00	15.00	16.00	17.00
Turism	87.02.04	258.75		74.15	66.50	58.65	59.45	272.00	285.00	299.00
SECTIUNEA DE DEZVOLTARE										
TOTAL CHELTUIELI (50.02+ 59.02+ 63.02+ 69.02+ 79.02)	49.02	8,334.40		3,757.26	3,754.00	568.14	255.00	8,423.00	8,845.00	9,287.00
CHELTUIELI CURENTE	01	1,451.26		256.26	255.00	685.00	255.00	1,072.00	1,126.00	1,182.00
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	58	1,451.26		256.26	255.00	685.00	255.00	1,072.00	1,126.00	1,182.00
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	430.00				430.00				
Finantarea nationala	58.01.01	55.90				55.90				
Finantare externa nerambursabila	58.01.02	365.50				365.50				
Cheltuieli neeligibile	58.01.03	8.60				8.60				
Programe din Fondul Social European (FSE)	58.02	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
Finantarea nationala	58.02.01	132.76		33.00	33.00	33.76	33.00	139.00	146.00	153.00
Finantare externa nerambursabila	58.02.02	868.07		217.00	217.00	217.07	217.00	911.00	957.00	1,005.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
<i>Cheltuieli neeligibile</i>	58.02.03	20.43		6.26	5.00	4.17	5.00	22.00	23.00	24.00
CHELTUIELI DE CAPITAL	70	6,883.14		3,501.00	3,499.00	-116.86		7,351.00	7,719.00	8,105.00
TITLUL XIII ACTIVE NEFINANCIARE	71	6,883.14		3,501.00	3,499.00	-116.86		7,351.00	7,719.00	8,105.00
<i>Active fixe</i>	71.01	6,883.14		3,501.00	3,499.00	-116.86		7,351.00	7,719.00	8,105.00
<i>Constructii</i>	71.01.01	302.00		246.00	246.00	-50.00	-140.00	517.00	543.00	570.00
<i>Alte active fixe</i>	71.01.30	6,581.14		3,255.00	3,253.00	-66.86	140.00	6,834.00	7,176.00	7,535.00
Partea I- a SERVICII PUBLICE GENERALE (51.02+ 54.02+ 55.02+ 56.02)	50.02	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
Autoritati publice si actiuni externe (51.02.01)	51.02	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
<i>CHELTUIELI CURENTE</i>	01	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
<i>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020</i>	58	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
<i>Programe din Fondul Social European (FSE)</i>	58.02	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
<i>Finantarea nationala</i>	58.02.01	132.76		33.00	33.00	33.76	33.00	139.00	146.00	153.00
<i>Finantare externa nerambursabila</i>	58.02.02	868.07		217.00	217.00	217.07	217.00	911.00	957.00	1,005.00
<i>Cheltuieli neeligibile</i>	58.02.03	20.43		6.26	5.00	4.17	5.00	22.00	23.00	24.00
Autoritati executive si legislative (51.02.01.03)	51.02.01	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
Autoritati executive	51.02.01.03	1,021.26		256.26	255.00	255.00	255.00	1,072.00	1,126.00	1,182.00
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.02+ 66.02+ 67.02+ 68.02)	63.02	28.00		2.00		26.00		2.00	2.00	2.00
Invatamant (65.02.03 la 65.02.50)	65.02	26.00				26.00				
<i>CHELTUIELI DE CAPITAL</i>	70	26.00				26.00				
TITLUL XIII ACTIVE NEFINANCIARE	71	26.00				26.00				
<i>Active fixe</i>	71.01	26.00				26.00				
<i>Alte active fixe</i>	71.01.30	26.00				26.00				
Invatamant prescolar si primar (65.02.03.01+ 65.02.03.02)	65.02.03	26.00				26.00				
Invatamant prescolar	65.02.03.01	26.00				26.00				
Sanatate (66.02.06 la 66.02.50)	66.02	2.00		2.00				2.00	2.00	2.00
<i>CHELTUIELI DE CAPITAL</i>	70	2.00		2.00				2.00	2.00	2.00
TITLUL XIII ACTIVE NEFINANCIARE	71	2.00		2.00				2.00	2.00	2.00
<i>Active fixe</i>	71.01	2.00		2.00				2.00	2.00	2.00
<i>Alte active fixe</i>	71.01.30	2.00		2.00				2.00	2.00	2.00
Servicii medicale in unitati sanitare cu paturi (66.02.06.01+ 66.02.06.03)	66.02.06	2.00		2.00				2.00	2.00	2.00
Spitale generale	66.02.06.01	2.00		2.00				2.00	2.00	2.00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.02+ 74.02)	69.02	5,106.14		2,548.50	2,548.50	-880.86	890.00	5,353.00	5,621.00	5,902.00
Locuinte, servicii si dezvoltare publica (70.02.03 la 70.02.50)	70.02	5,106.14		2,548.50	2,548.50	-880.86	890.00	5,353.00	5,621.00	5,902.00
<i>CHELTUIELI CURENTE</i>	01	430.00				430.00				
<i>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020</i>	58	430.00				430.00				
<i>Programe din Fondul European de Dezvoltare Regionala (FEDR)</i>	58.01	430.00				430.00				
<i>Finantarea nationala</i>	58.01.01	55.90				55.90				
<i>Finantare externa nerambursabila</i>	58.01.02	365.50				365.50				
<i>Cheltuieli neeligibile</i>	58.01.03	8.60				8.60				
CHELTUIELI DE CAPITAL	70	4,676.14		2,548.50	2,548.50	-1,310.86	890.00	5,353.00	5,621.00	5,902.00
TITLUL XIII ACTIVE NEFINANCIARE	71	4,676.14		2,548.50	2,548.50	-1,310.86	890.00	5,353.00	5,621.00	5,902.00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2021	2022	2023
Active fixe	71.01	4,676.14		2,548.50	2,548.50	-1,310.86	890.00	5,353.00	5,621.00	5,902.00
Constructii	71.01.01	302.00		246.00	246.00	-50.00	-140.00	517.00	543.00	570.00
Alte active fixe	71.01.30	4,374.14		2,302.50	2,302.50	-1,260.86	1,030.00	4,836.00	5,078.00	5,332.00
Locuinte (70.02.03.01+ 70.02.03.30)	70.02.03	302.00		246.00	246.00	-50.00	-140.00	517.00	543.00	570.00
Dezvoltarea sistemului de locuinte	70.02.03.01	302.00		246.00	246.00	-50.00	-140.00	517.00	543.00	570.00
Alimentare cu apa si amenajari hidrotehnice (70.02.05.01+ 70.02.05.02)	70.02.05	3,569.14		1,925.00	1,925.00	-1,310.86	1,030.00	4,043.00	4,246.00	4,458.00
Alimentare cu apa	70.02.05.01	3,519.14		1,500.00	1,500.00	-610.86	1,130.00	3,150.00	3,308.00	3,473.00
Amenajari hidrotehnice	70.02.05.02	50.00		425.00	425.00	-700.00	-100.00	893.00	938.00	985.00
Iluminat public si electrificari rurale	70.02.06	430.00				430.00				
Alimentare cu gaze naturale in localitati	70.02.07	235.00		250.00	250.00	-265.00		525.00	551.00	579.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	570.00		127.50	127.50	315.00		268.00	281.00	295.00
Partea a V- a ACTIUNI ECONOMICE (80.02+ 81.02+ 83.02+ 84.02+ 87.02)	79.02	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
Transporturi (84.02.03 la 84.02.50)	84.02	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
CHELTUIELI DE CAPITAL	70	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
TITLUL XIII ACTIVE NEFINANCIARE	71	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
Active fixe	71.01	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
Alte active fixe	71.01.30	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
Transport rutier (84.02.03.01 la 84.02.03.03)	84.02.03	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00
Strazi	84.02.03.03	2,179.00		950.50	950.50	1,168.00	-890.00	1,996.00	2,096.00	2,201.00

Ordonator principal de credite

Conducator compartiment financiar