

## Detaliere pe articole de cheltuieli pe anul 2021 și estimări 2022-2024

Cap.art.alin. 51.02.01.03 DENUMIRE INDICATOR <b>AUTORITATI EXECUTIVE SI LEGISLATIVE</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari	Estimari	Estimari
					2022	2023	2024
<b>SECTIUNEA FUNCT.</b>	<b>8021.93</b>	<b>6016.26</b>	<b>5873.02</b>	<b>287.27</b>	<b>6149.05</b>	<b>6456.50</b>	<b>6772.87</b>
10.01.01 Salarii baza	4207.82	3487.00	3058.22				
10.01.12 Indem.pers.din afara	265.10	210.99	215.00				
10.01.17 Indemnizatie de hrana	206.36	177.62	180.00				
10.02.06 Vouchere de vacanta	75.40	73.15	0.00				
10.03.07 Contributie asiguratorie	99.39	82.35	85.00				
<b>Total cheltuieli de personal</b>	<b>4854.07</b>	<b>4031.11</b>	<b>3538.32</b>	<b>0.00</b>	<b>4272.00</b>	<b>4486.00</b>	<b>4706.00</b>
20.01.01 Furnituri de birou	28.00	27.61	28.00	0.22			
20.01.02 Materiale curatenie	13.00	8.51	10.00				
20.01.03 Incalzit, iluminat	310.00	242.04	200.00	0.02			
20.01.04 Apa, canal, salubritate	497.90	197.17	370.00	141.52			
20.01.05 Carburanti	35.00	20.04	21.00				
20.01.08 Posta, telecom, internet	114.00	83.51	85.00				
20.01.09 Mat si prest serv	796.96	635.87	600.00	51.40			
20.02 Reparatii curente	348.50	120.12	50.00				
20.04.02 Materiale sanitare	0.00	0.00	58.71				
20.05.30 Alte ob.inventar	100.00	65.90	80.00				
20.06.01 Deplasari interne	10.00	2.37	10.00				
20.13 Pregatire profesionala	1.00	0.00	5.00				
20.24.02 Comis si alte costuri	6.00	5.83	6.00				
20.30.01 Reclama si publicitate	65.50	65.22	66.00	1.00			
20.30.30 Alte chelt.cu bun.si serv.	650.00	455.60	450.00	93.11			
<b>Total cheltuieli MATERIALE</b>	<b>2975.86</b>	<b>1929.78</b>	<b>2039.71</b>	<b>287.27</b>	<b>301.00</b>	<b>316.00</b>	<b>331.00</b>
51.01.01 Asociatii si fundatii	92.00	73.35	52.80				
59.11 Asociatii si fundatii	35.00	28.00	150.00	3.50			
59.40 Sume hand.neincadrate	65.00	55.37	92.19				
<b>Total 59</b>	<b>100.00</b>	<b>83.37</b>	<b>242.19</b>				
<b>Total alte cheltuieli</b>	<b>192.00</b>	<b>55.37</b>	<b>294.99</b>	<b>0.00</b>	<b>3.70</b>	<b>3.90</b>	<b>4.00</b>
<b>SECTIUNEA DEZVOLTARE</b>	<b>320.20</b>	<b>128.97</b>	<b>118.00</b>	<b>0.00</b>			
71.01.01 Constructii	108.00	62.72	28.00				
71.01.02 Masini, echip si mijl tr	15.60	15.01	20.00				
71.01.03 Mob, aparatura, birotic	25.00	2.50	20.00				
71.01.30 Alte active fixe	171.60	48.75	50.00				
<b>Total active nefinanciare</b>	<b>320.20</b>	<b>128.97</b>	<b>118.00</b>	<b>0.00</b>	<b>124.00</b>	<b>130.00</b>	<b>136.00</b>
81.02.01 Rate CEC	0.00	0.00	350.00				
<b>TOTAL general</b>	<b>8342.13</b>	<b>6145.23</b>	<b>6341.02</b>	<b>287.27</b>	<b>7101.00</b>	<b>7457.00</b>	<b>7822.00</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

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<b>Cap.art.alin. 54.02.05</b> DENUMIRE INDICATOR <b>Fond de rezerva bugetara la disp.autorit.locale</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>
50.04 Fond de rezerva bugetara la disp.autoritatilor locale	1		1				
<b>Total fonduri de rezerva</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

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Cap.art.alin. 54.02.10 DENUMIRE INDICATOR <u>Serv publ comunitare de evidenta a persoanei</u>	PLAN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>442.21</b>	<b>227.88</b>	<b>285.07</b>	<b>0.05</b>	<b>298</b>	<b>313</b>	<b>329</b>
10.01.01 Salarii baza	250.13	187.50	240.83		0	0	0
10.01.12 INDEMNIZATII	121.60	6.00	0.00		0	0	0
10.01.17 Indemnizatie de hrana	14.49	11.00	17.42		0	0	0
10.02.06 Vouchere de vacanta	5.08	4.35	0.00		0	0	0
10.03.07 Contributie asiguratorie	5.96	4.19	5.57		0	0	0
<b>Total cheltuieli de personal</b>	<b>397.26</b>	<b>213.04</b>	<b>263.82</b>	<b>0.00</b>	<b>328</b>	<b>345</b>	<b>361</b>
20.01.01 Furnituri de birou	2.00	1.80	2.00	0.05	0	0	0
20.01.03 Incalzit,iluminat	2.00	1.39	2.00		0	0	0
20.01.04 Apa,canal,salubritate	0.25	0.21	0.25		0	0	0
20.01.07 TRANSPORT	10.00	1.11	0.00		0	0	0
20.01.08 Posta, telecomunic,internet	1.50	0.42	1.00		0	0	0
20.01.09 Materiale si prestari servicii	2.00	1.86	2.00		0	0	0
20.02 Reparatii curente	12.00	0.00	1.00		0	0	0
20.05.30 Alte ob.inventar	3.00	0.00	5.00		0	0	0
20.06.01 Deplasari interne	3.20	0.00	0.00		0	0	0
20.13 Pregatire profesionala	0.00	0.00	0.00		0	0	0
20.30.30 Alte chelt cu bun si s	9.00	8.05	8.00		8	9	9
<b>Total cheltuieli MATERIALE</b>	<b>44.95</b>	<b>14.84</b>	<b>21.25</b>	<b>0.05</b>	<b>22</b>	<b>23</b>	<b>24</b>
<b>SECTIUNEA DEZVOLTARE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
71.01.03 Mobilier aparatura birotica	0.00	0.00	0.00		0	0	0
<b>Total active nefinanciare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>442.21</b>	<b>227.88</b>	<b>285.07</b>	<b>0.05</b>	<b>298</b>	<b>313</b>	<b>329</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

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<b>Cap.art.alin. 55.02</b> DENUMIRE INDICATOR <b><u>Tranzactii privind datoria publica si imprumuturi (dobanzi)</u></b>	PLAN APROBAT 2020	REALIZAR I LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>137.60</b>	<b>122.28</b>	<b>223.00</b>	<b>0</b>	<b>233</b>	<b>245</b>	<b>257</b>
30.01.02 Dobanzi af creditelor	134.00	120.00	220.00		0	0	0
30.03.02 Dobanda datorata trezoreriei statului	0.00	0.00	0.00		0	0	0
30.03.05 Dobanzi la operatiunile de leasing	3.60	2.28	3.00		3	3	3
<b>Total cheltuieli MATERIALE</b>	<b>137.60</b>	<b>122.28</b>	<b>223.00</b>	<b>0</b>	<b>233</b>	<b>245</b>	<b>257</b>
<b>TOTAL</b>	<b>137.60</b>	<b>122.28</b>	<b>223.00</b>	<b>0</b>	<b>233</b>	<b>245</b>	<b>257</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

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<b>61.02.03.04</b> <b>DENUMIRE INDICATOR</b> <b><u>POLITIE LOCALA</u></b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b><u>SECTIUNEA</u></b> <b><u>FUNCTIONARE</u></b>	<b>1345.56</b>	<b>1113.26</b>	<b>1244.72</b>	<b>1.61</b>	<b>1302</b>	<b>1367</b>	<b>1434</b>
10.01.01 Salarii baza	1098.37	921.57	1009.41		0	0	0
10.01.06 Alte sporuri	93.95	60.84	78.47		0	0	0
10.02.02 Norme de hrana	56.16	53.82	61.55		0	0	0
10.02.06 Vauchere de vacanta	26.00	25.05	0.00		0	0	0
10.03.07 Contributie asiguratorie	27.08	20.44	24.48		0	0	0
<b>Total cheltuieli de personal</b>	<b>1301.56</b>	<b>1081.73</b>	<b>1173.91</b>	<b>0.00</b>	<b>1229</b>	<b>1291</b>	<b>1354</b>
20.01.01 Furnituri de birou	1.00	0.45	1.00		0	0	0
20.01.03 Incalzit,iluminat	4.00	3.88	5.00		0	0	0
20.01.04 Apa,canal,salubritate	1.00	0.00	0.00		0	0	0
20.01.05 Carburanti si lubrifianti	15.00	10.02	11.00		12	12	13
20.01.06 Piese de schimb		0.00	0.00		0	0	0
20.01.08 Posta, telecomunic,internet	1.40	0.00	1.20		0	0	0
20.01.09 Materiale si prest serv	1.60	1.52	30.00		0	0	0
20.02 Reparatii curente	2.00	0.36	2.61	1.61	0	0	0
20.05.01 Uniforme si echipament	10.00	11.15	10.00		0	0	0
20.05.30 Alte obiecte de inventar	3.00	0.42	3.00		0	0	0
20.06.01 Deplasari interne		0.00	0.00		0	0	0
20.13 Pregatire profesionala		0.00	0.00		0	0	0
20.30.30 Alte chelt cu bun si servicii	5.00	3.75	7.00		0	0	0
<b>Total cheltuieli</b> <b>MATERIALE</b>	<b>44.00</b>	<b>31.53</b>	<b>70.81</b>	<b>1.61</b>	<b>72</b>	<b>76</b>	<b>78</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

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Cap.art.alin. 61.02.05 DENUMIRE INDICATOR <u>Protectie civila si prot contra incendiilor</u>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>498.23</b>	<b>399.32</b>	<b>520.96</b>	<b>0.00</b>	<b>567</b>	<b>595</b>	<b>624</b>
10.01.01 Salarii baza	357.33	324.40	347.21		365	383	401
10.01.05 Spor pt cond de munca	0.00	0.00	0.00		0	0	0
10.01.06 Alte sporuri	23.26	15.27	20.18		0	0	0
10.01.17 Indemnizatie de hrana	28.15	24.70	29.15		0	0	0
10.02.06 Vouchere de vacanta	10.15	10.15	0.00		0	0	0
10.03.07 Contributie asiguratorie	9.01	7.59	8.92		0	0	0
<b>Total cheltuieli de personal</b>	<b>427.90</b>	<b>382.11</b>	<b>405.46</b>	<b>0.00</b>	<b>425</b>	<b>446</b>	<b>468</b>
20.01.01 Furnituri de birou	0.80	0.25	1.50		0	0	0
20.01.02 Materiale pt curatenie	0.00	0.00	0.00		0	0	0
20.01.03 Incalzit, iluminat si forta motrica	0.00	0.00	0.00		0	0	0
20.01.05 Carburanti	7.50	5.01	7.50		0	0	0
20.01.06 Piese de schimb	12.38	0.00	15.00		16	17	17
20.01.09 Materiale si prest serv	6.15	2.00	46.00		0	0	0
20.02 Reparatii curente	22.50	5.70	23.00		24	25	27
20.05.01 Uniforme si echipament	9.00	0.00	14.50		0	0	0
20.05.30 Alte obiecte de inventar	5.00	1.00	4.00		0	0	0
20.06.01 Deplasari	2.00	0.00	0.00		0	0	0
20.30.30 Alte chelt.cu bun.si serv.	5.00	3.26	4.00		0	0	0
<b>Total cheltuieli MATERIALE</b>	<b>70.33</b>	<b>17.21</b>	<b>115.50</b>	<b>0.00</b>	<b>121</b>	<b>127</b>	<b>133</b>
<b>SECTIUNEA DEZVOLTARE</b>	<b>66.50</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>21</b>	<b>22</b>	<b>23</b>
71.01.01 Constructii	51.50	0.00	0.00		0	0	0
71.01.02 Masini, echipamente si mijloace de transport	0.00	0.00	0.00		0	0	0
71.01.30 Alte active fixe	15.00	0.00	20.00		0	0	0
<b>Total active nefinanciare</b>	<b>66.50</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>21</b>	<b>22</b>	<b>23</b>
					<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>564.73</b>	<b>399.32</b>	<b>540.96</b>	<b>0.00</b>	<b>567</b>	<b>595</b>	<b>624</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

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Cap.art.alin. 65.02.04.02 DENUMIRE INDICATOR <u>INVATAMANT LICEAL</u>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>1319.54</b>	<b>1133.19</b>	<b>1445.54</b>	<b>0.00</b>	<b>1513</b>	<b>1589</b>	<b>1667</b>
20.01.01 furnituri de birou	8.50	8.50	10.00		0	0	0
02 materiale curatenie	34.20	33.56	30.00		0	0	0
03 incalzit,iluminat	351.60	289.60	323.00		0	0	0
04 apa,canal,salubritate	29.80	29.80	40.00		0	0	0
05 carburanti	40.00	40.00	27.50		0	0	0
06 piese schimb	5.20	5.20	10.00		0	0	0
07 transport	112.00	58.76	112.54		0	0	0
08 posta, telecomunic,internet	41.30	41.30	47.00		0	0	0
09 materiale si prestari servicii	7.00	7.00	7.00		0	0	0
30 alte bun.si serv.pt.intretinere	52.70	50.72	49.00		0	0	0
20.04.02 materiale sanitare	0.00	0.00	11.00		0	0	0
20.04.04 dezinfectanti	40.24	21.30	53.00		0	0	0
20.02 reparatii curente	23.00	23.00	96.00		0	0	0
20.05.30 alte ob.inventar	166.43	134.50	109.00		0	0	0
20.06.01 deplasari interne	1.09	1.09	2.00		0	0	0
20.11 Carti publicatii	0.00	0.00	7.50		0	0	0
20.13 Pregatire profesionala	2.87	2.87	8.50		0	0	0
20.14 protectia muncii	14.10	14.10	22.50		0	0	0
20.30.03 asigurari non viata	7.97	7.97	9.00		0	0	0
20.30.30 alte cheltuieli	162.00	149.58	147.00		0	0	0
<b>Total cheltuieli MATERIALE</b>	<b>1100.00</b>	<b>918.85</b>	<b>1121.54</b>	<b>0.00</b>	<b>1174</b>	<b>1233</b>	<b>1293</b>
57.02.01 Ajutoare sociale in numerar	118.54	118.54	133.00		0	0	0
<b>TOTAL Asistenta sociala</b>	<b>118.54</b>	<b>118.54</b>	<b>133.00</b>		<b>140</b>	<b>147</b>	<b>154</b>
59.01 Burse	101.00	95.80	191.00		0	0	0
<b>59 Alte Cheltuieli</b>	<b>101.00</b>	<b>95.80</b>	<b>191.00</b>	<b>0</b>	<b>201</b>	<b>211</b>	<b>221</b>
<b>SECTIUNEA DEZVOLTARE</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
710102 Masini echipamente	0.00	0.00	0.00		0	0	0
710103 Mobilier birotica	0.00	0.00	0.00		0	0	0
7103 Reparatii capitale af act	0.00	0.00	0.00		0	0	0
<b>71 Active nefinanciare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					0	0	0
<b>TOTAL</b>			<b>1445.54</b>	<b>0</b>	<b>1513</b>	<b>1589</b>	<b>1667</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. <b>65.02.50</b> DENUMIRE INDICATOR <b>Alte cheltuieli in domeniul invatamantului</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	13	13	14
20.30.30 Alte chelt cu bun	0.00	0.00	12.00			
<b>SECTIUNEA DEZVOLTARE</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>13019</b>	<b>13669</b>	<b>14339</b>
58.01.01 Cofinantare+BS	0.00	0.00	437.05			
58.01.02 Sume primite de la UE	7000.00	373.94	2857.64			
58.01.03 Chelt. Neeligibile	0.00	0.00	43.40			
<b>Total sume proiect FEDR</b>	<b>7000.00</b>	<b>373.94</b>	<b>3338.09</b>			
71.01.01 Constructii	0.00	0.00	0.00			
71.01.02 Masini, ech si mij trans	29.00	0.00	0.00			
71.01.30 Alte active fixe	0.00	0.00	40.00			
71.03 Reparatii capitale aferente activelor fixe	10020.00	5410.08	9061.83			
<b>Total active nefinanciare</b>	<b>10049.00</b>	<b>5410.08</b>	<b>9101.83</b>			
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>12451.92</b>			



## Detaliere pe articole de cheltuieli pe anul 2021 și estimări 2022-2024

Cap.art.alin. 66.02.50.50 DENUMIRE INDICATOR <b>SERVICIIL DE SANATATE PUBLICA ( Centrul de vaccinare )</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>			<b>1597.57</b>	<b>1673</b>		
10.01.01 Salarii baza			1339.20			
<b>Total cheltuieli de personal</b>			<b>1339.20</b>	<b>1402</b>		
20.05.30 Alte ob de inventar			24.37			
20.30.30 Alte bun.si serv			234.00			
<b>Total cheltuieli MATERIALE</b>			<b>258.37</b>	<b>271</b>		
<b>SECTIUNEA DEZVOLTARE</b>			<b>5.63</b>	<b>6</b>		
71.01.03 Mob. aparatura, birotic			5.63			
<b>TOTAL</b>			<b>1603.20</b>	<b>1679</b>		

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

mii lei

Cap.art.alin. 66.02.50.50 DENUMIRE INDICATOR <u>Asistenti medicali</u>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>312,0</b>	<b>247,11</b>	<b>326.2</b>	<b>342</b>	<b>359</b>	<b>376</b>
10.01.01 Salarii baza	275,4	221.5	293.4			
10.01.17 Hrana	16,8	12.04	16.8			
10.02.06 Vauchere vacanta	5.8	4.75	0			
10.03.02 Contr.fond somaj						
10.03.03 Contr.fond san						
10.03.04 Fond de accidente						
10.03.07 Contributie asig	8,0	5.33	10			
59.40 contributi handicapat						
<b>Total cheltuieli de personal</b>	<b>306</b>	<b>243.62</b>	<b>320.2</b>	<b>335</b>	<b>352</b>	<b>369</b>
20.01.08 Posta Teleco Radio	0	0				
20.04.01 Medicamente	4	2.29	4			
20.04.02 Materiale sanitare	2	1.2	2			
20.01.04 Apa canal	0	0	0			
20.01.07 Transport	0	0	0			
20.01.09 Mat si prest serv	0	0	0			
20.02 Reparatii curente	0	0	0			
20.05.30 Alte ob de inventar	0	0	0			
20.06.01 Deplasari interne	0	0	0			
20.13 Pregatire profesionala	0	0	0			
20.14 Protectia muncii	0	0	0			
20.30.01 Reclame si publicai	0	0	0			
20.30.30 Alte bun.si serv	0	0	0			
<b>Total cheltuieli MATERIALE</b>	<b>6</b>	<b>3.49</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
59.11 Asociatii si fundatii	0	0				
<b>59 Alte cheltuieli</b>	<b>0</b>	<b>0</b>	<b>0</b>			
57.02.01 Aj sociale num						
<b>Ajutoare sociale</b>	<b>0</b>					
<b>TOTAL</b>	<b>312,0</b>	<b>247.11</b>	<b>326.2</b>	<b>342</b>	<b>359</b>	<b>376</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

mii lei

Cap.art.alin. 67.02.03.02 DENUMIRE INDICATOR <b>BIBLIOTECA</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>84.46</b>	<b>64.578</b>	<b>77.45</b>	<b>0</b>	<b>81</b>	<b>85</b>	<b>89</b>
10.01.01 Salarii baza	54.14	52.337	53.43		0	0	0
10.01.05 Spor cond de munca	7.28	5.193	7.38		0	0	0
10.01.17 Indemnizatie de hrana	4.11	3.78	4.17		0	0	0
10.02.06 Vouchere de vacanta	1.45	1.45	0		0	0	0
10.03.07 Contributie asig	1.48	1.31	1.47		0	0	0
<b>Total cheltuieli de personal</b>	<b>68.46</b>	<b>64.07</b>	<b>66.45</b>	<b>0</b>	<b>70</b>	<b>73</b>	<b>77</b>
20.01.01 Furnituri de birou	0.5	0.00	0.50		0	0	0
20.01.02 Mat. pt curatenie	0.5	0.00	0.50		0	0	0
20.01.03 Incalzit,iluminat	6	0.51	2.00		2	2	2
20.01.09 Mat. si prest serv	0	0.00	0.00		0	0	0
20.02 Reparatii curente	2.5	0.00	2.00		0	0	0
20.05.30 Alte ob.inventar	1	0.00	0.00		0	0	0
20.11 Carti,publicatii	3	0.00	3.00		0	0	0
20.30.30 Alte chelt cu bunuri si servicii	2.5	0.00	3.00		0	0	0
<b>Total cheltuieli MATERIALE</b>	<b>16</b>	<b>0.51</b>	<b>11.00</b>	<b>0</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>TOTAL</b>	<b>84.46</b>	<b>64.58</b>	<b>77.45</b>	<b>0</b>	<b>81</b>	<b>85</b>	<b>89</b>

**Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024**

mii lei

<b>Cap.art.alin. 67.02.03.07</b> DENUMIRE INDICATOR <b>Camine culturale</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET <b>2021</b>	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA DEZVOLTARE</b>							
71.01.30 Alte active fixe			25				
<b>Total active nefinanciare</b>							
<b>TOTAL</b>			<b>25</b>				

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

mii lei

Cap.art.alin. <b>67.02.03.30</b> DENUMIRE INDICATOR <u>Alte servicii culturale -Centrul cultural si de creatie</u>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>425.60</b>	<b>310.00</b>	<b>458.00</b>	<b>0.00</b>	<b>480.00</b>	<b>504.00</b>	<b>528.00</b>
51.01.01 Transferuri catre instit	425.60	310.00	458.00				
<b>51 Total tranferuri</b>	<b>425.60</b>	<b>310.00</b>	<b>458.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SECTIUNEA DEZVOLTARE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71.01.01 Constructii	0.00		0.00				
71.01.30 Alte active fixe	0.00		0.00				
<b>Total active fixe</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>425.60</b>	<b>310.00</b>	<b>458.00</b>	<b>0.00</b>	<b>480.00</b>	<b>504.00</b>	<b>528.00</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

mii lei

<b>Cap.art.alin. 67.02.05.01</b> DENUMIRE INDICATOR <b>Sport Club sportiv CFR Simeria</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b><u>SECTIUNEA FUNCTIONARE</u></b>	<b>850.00</b>	<b>574.05</b>	<b>600.00</b>	<b>0.00</b>	<b>628</b>	<b>660</b>	<b>686</b>
51.01.01 Transferuri catre instit	850.00	574.05	600.00		0	0	0
<b>51 Total tranferuri</b>	<b>850.00</b>	<b>574.05</b>	<b>600.00</b>	<b>0.00</b>	<b>628</b>	<b>660</b>	<b>686</b>
59.20 Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat					0	0	0
<b>59 Alte cheltuieli</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SECTIUNEA DEZVOLTARE</u></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
71.01.01 Constructii	0.00				0	0	0
71.01.30 Alte active fixe	0.00				0	0	0
<b>Total active fixe</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>850.00</b>	<b>574.05</b>	<b>600.00</b>	<b>0.00</b>	<b>628</b>	<b>660</b>	<b>686</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. <b>67.02.05.02</b> DENUMIRE INDICATOR <b>TINERET</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA dezvoltare</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>115</b>	<b>121</b>	<b>127</b>
71.01.30	0	0	110			
<b>Total active nefinanciare</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>115</b>	<b>121</b>	<b>127</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>115</b>	<b>121</b>	<b>127</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 67.02.05.03 DENUMIRE INDICATOR <u>Intretinere gradini parcuri</u> <u>zone verzi baze sportive si de</u> <u>agrement</u>	PLAN AN APROBAT  2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA</b> <b>FUNCTIONARE</b>	<b>932</b>	<b>441.57</b>	<b>671.8</b>	<b>49.98</b>	<b>703</b>	<b>739</b>	<b>775</b>
20.01.09 Mat si prest serv	900	431.92	520	49.98			
20.02 Reparatii curente	20	9.64	20				
20.05.30 Alte ob.inventar	5	0.00	20				
20.30.30 Alte chetuieli	7	0.00	111.8				
<b>Total cheltuieli</b>	<b>932</b>	<b>441.57</b>	<b>671.8</b>	<b>49.98</b>	<b>703</b>	<b>739</b>	<b>775</b>
<b>MATERIALE</b>	<b>932</b>	<b>441.57</b>	<b>671.8</b>	<b>49.98</b>	<b>703</b>	<b>739</b>	<b>775</b>
<b>SECTIUNEA</b> <b>DEZVOLTARE</b>	<b>0</b>	<b>0.00</b>	<b>91</b>	<b>0</b>	<b>95</b>	<b>100</b>	<b>105</b>
71.01.02 Masini,echip si mijl.de transport		0.00					
71.01.30 Alte active fixe		0.00	91				
<b>Total active nefinanciare</b>	<b>0</b>	<b>0.00</b>	<b>91</b>	<b>0</b>	<b>95</b>	<b>100</b>	<b>105</b>
<b>TOTAL</b>	<b>932</b>	<b>441.57</b>	<b>762.8</b>	<b>49.98</b>	<b>798</b>	<b>839</b>	<b>880</b>



## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. <b>67.02.06</b> DENUMIRE INDICATOR <u>Servicii religioase</u>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>540.00</b>	<b>345.52</b>	<b>281.00</b>	<b>0</b>	<b>294</b>	<b>309</b>	<b>324</b>
20.01.09 Mat si prest. Serv.	40.00	35.11	81.00				
20.02 Reparatii curente	200.00	15.41	0.00				
20.05.30 Alte obiecte de inventar	0.00	0.00	0.00				
20.30.30 Alte chelt cu bunuri si serv	0.00	0.00	0.00				
<b>Total cheltuieli MATERIALE</b>	<b>240.00</b>	<b>50.52</b>	<b>81.00</b>	<b>0</b>	<b>85</b>	<b>89</b>	<b>93</b>
59.12 Sustinerea cultelor	300.00	295.00	200.00				
<b>59 Alte cheltuieli</b>	<b>300.00</b>	<b>295.00</b>	<b>200.00</b>	<b>0</b>	<b>209</b>	<b>220</b>	<b>231</b>
<b>SECTIUNEA DEZVOLTARE</b>	<b>0.00</b>	<b>0.00</b>	<b>170.40</b>	<b>0</b>			
71.01.01 Constructii	0.00		162.00				
71.01.30 Alte active fixe	0.00		8.40				
<b>Total active nefinanciare</b>	<b>0.00</b>	<b>0.00</b>	<b>170.40</b>	<b>0</b>			
<b>TOTAL</b>	<b>540.00</b>	<b>345.52</b>	<b>451.40</b>	<b>0.00</b>	<b>588.00</b>	<b>618.00</b>	<b>648.00</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 68.02.05 .02 DENUMIRE INDICATOR asist sociala	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>1830</b>	<b>1579.9</b>	<b>1960</b>	1649	1731	1816
10.01.01 Salarii baza	1582	1375.1	1690			
10.01.17 Hrana	208	170	228			
10.02.06 Vauchere vacanta	0					
10.03.02 Contr.fond somaj						
10.03.03 Contr.fond san						
10.03.04 Fond de accidente						
10.03.07 Contributie asig	40	34.8	42			
59.40 contributi handicapat						
<b>Total cheltuieli de personal</b>	<b>1830</b>	<b>1579.9</b>	<b>1960</b>	1649	1731	1816
59.11 Asociatii si fundatii	0	0				
<b>59 Alte cheltuieli</b>	<b>0</b>	<b>0</b>	<b>0</b>			
57.02.01 Aj sociale num			1715			
<b>Ajutoare sociale</b>	<b>2500</b>	<b>2224.2</b>	<b>1715</b>	2199	2309	2422
			<b>0</b>			
<b>TOTAL</b>	<b>4330</b>	<b>3804.1</b>	<b>3675</b>	<b>3848</b>	<b>4040</b>	<b>4238</b>

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## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 68.02..06. DENUMIRE INDICATOR	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Estimari 2022	Estimari 2023	Estimari 2024
<b>Centrul de zi pt consiliere si sprijin pt parinti si copii</b>						
<b>SECTIUNEA FUNCTIONARE</b>	<b>36</b>	<b>8.8</b>	<b>100.5</b>	<b>106</b>	<b>111</b>	<b>116</b>
10.01.01 Salarii baza	0	0	35			
10.01.17 Hrana	0	0	4.1			
10.02.06 Vauchere vacanta	0	0	0			
10.03.02 Contr.fond somaj	0	0				
10.03.03 Contr.fond san						
10.03.04 Fond de accidente						
10.03.07 Contributie asig			2.4			
59,40 contributi handicapat						
<b>Total cheltuieli de personal</b>	<b>0</b>	<b>0</b>	<b>41.5</b>	<b>85</b>	<b>90</b>	<b>94</b>
20,01,01 Furnituri de birou	5	0	2			
20.01.02 Materiale curatenie	1	0.8	1			
20.01.03 Iluminat incalzit	0	0				
20,01,04 Apa canal	0	0				
20.01.07 Transport	4	0	3			
20.01.09 Mat si prest serv	3	0	3			
20.02 Reparatii curente						
20.05.30 Alte ob de inventar	0	0				
20.06.01 Deplasari interne	0	0				
20.03.01 Hrana		0				
20.13 Pregatire profesionala	0	0				
20,14 Protectia muncii	0	0				
20.30.01 Reclame si publicai	0	0				
20.30.30 Alte bun.si serv	23	8	10			
<b>Total cheltuieli MATERIALE</b>	<b>36</b>	<b>8.8</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
59.11 Asociatii si fundatii	0	0				
<b>59 Alte cheltuieli</b>	<b>0</b>	<b>0</b>	<b>0</b>			
57.02.01 Aj sociale num						
<b>Ajutoare sociale</b>	<b>0</b>					
<b>TOTAL</b>	<b>36</b>	<b>8.8</b>	<b>100.5</b>	<b>105</b>	<b>111</b>	<b>116</b>

## Detaliere pe articole de cheltuieli pe anul 2021si estimari 2022-2024

Cap.art.alin. 68.02.15.01 DENUMIRE INDICATOR <b>DAS</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	BUGET 2021	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>1014</b>	<b>894.05</b>	<b>986</b>	1006	1056	1108
10.01.01 Salarii baza	795,0	715,2	760			
10.01.17 Hrana	44,0	41,2	42			
10.02.06 Vauchere vacanta	16,0	15,6				
10.03.02 Contr.fond somaj	0	0				
10.03.03 Contr.fond san	0	0				
10.03.04 Fond de accidente	0	0				
10.03.07 Contributie asig	23,0	17,0	18			
<b>59.40.00 Cont hand</b>	<b>62</b>	<b>60,5</b>	<b>84</b>			
<b>Total cheltuieli de perso</b>	<b>940</b>	<b>849,45</b>	<b>904</b>	905	950	996
20.01.01 Furnituri de birou	4,0	2,60	4			
20.01.02 Materiale curatenie	3,0	1,20	3			
20.01.03 Iluminat incalzit	12,0	6,0	22			
20,01,04 Apa canal	1,0	1,0	2			
20.01.07 Transport	2,0	0	0			
20.01.09 Mat si prest serv	5,0	0	7			
20.02 Reparatii curente	2,0	0	2			
20.05.30 Alte ob de inventar	5,0	3,1	5			
20.06.01 Deplasari interne	8,0	5,5	10			
20.13 Pregatire profesionala	0	0	5			
20,14 Protectia muncii	7,0	5,6	7			
20.30.01 Reclame si publicai	0	0	0			
20.30.30 Alte bun.si serv	10,0	9,3	15			
<b>Total cheltuieli MATERIALE</b>	<b>59</b>	<b>34,3</b>	<b>82</b>	86	90	95
<b>Ajutoare sociale</b>	<b>15</b>	<b>10,3</b>	<b>15</b>			
57.02.01 Aj sociale num			15			
<b>SECTIUNEA DE DEZVOLTARE</b>	<b>25</b>	<b>0</b>	<b>25</b>			
71.01.02 Masini, echi, mij transp			25			
<b>TOTAL GENERAL</b>	<b>1039</b>	<b>894.05</b>	<b>1026</b>	<b>1006</b>	<b>1056</b>	<b>1108</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 68.02.50.50 DENUMIRE INDICATOR	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Estimari 2022	Estimari 2023	Estimari 2024
<b>Centrul Rezidentialde asistenta si Reintegrare soc pt pers fara adapost+ SERVICIU COMUNITAR</b>						
<b>SECTIUNEA FUNCTIONARE</b>	<b>129.98</b>	<b>75.53</b>	<b>42.4</b>	<b>44</b>	<b>47</b>	<b>49</b>
20.01.01 Furnituri de birou						
20.01.02 Materiale curatenie	5		5			
20.01.03 Iluminat incalzit	0					
20,01,04 Apa canal	0					
20.01.07 Transport	2.4		2.4			
20.01.09 Mat si prest serv	5		5			
20.02 Reparatii curente	5		5			
20.05.30 Alte ob de inventar	7		7			
20.06.01 Deplasari interne	0					
Hrana	30		15			
20.13 Pregatire profesionala						
20,14 Protectia muncii						
20.30.01 Reclame si publicai						
20.30.30 Alte bun.si serv	3	2.95	3			
<b>Total cheltuieli MATERIALE</b>	<b>57.4</b>	<b>2.95</b>	<b>42.4</b>	<b>44</b>	<b>47</b>	<b>49</b>
58.02 PROIECT FSA	72.58	72.58	161.42			
<b>58.02.01 Finantare nationala</b>	<b>11.3</b>	<b>11.3</b>	<b>161.42</b>	<b>169</b>	<b>177</b>	<b>186</b>
58.02.02 Finaantare sxterna nerambursabila	61.28	61.27	161.42			
<b>TOTAL</b>	<b>129.98</b>	<b>75.53</b>	<b>203.82</b>	<b>213</b>	<b>224</b>	<b>235</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 70.02.05.01 DENUMIRE INDICATOR <u>Alimentare cu apa</u>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>120</b>	<b>16.60</b>	<b>30</b>	<b>0</b>	31	33	35
20.02 Reparatii curente	90	0.32	5				
20.30.30 Alte ch. cu bunuri si serv	10	6.70	5				
<b>Total cheltuieli MATERIALE</b>	<b>100</b>	<b>7.01</b>	<b>10</b>	<b>0</b>			
59.11 Asociatii si fundatii	20	9.59	20				
<b>59 Alte cheltuieli</b>	<b>20</b>	<b>9.59</b>	<b>20</b>	<b>0</b>			
<b>SECTIUNEA DEZVOLTARE</b>	<b>3000</b>	<b>1726.52</b>	<b>3026.74</b>	<b>764.83</b>	3131	3287	3448
71.01.01 Constructii							
71.01.30 Alte active fixe							
71.03 Reparatii capitale	3000	1726.52	3026.74	764.83			
<b>Total active nefinanciare</b>	<b>3000</b>	<b>1726.52</b>	<b>3026.74</b>	<b>764.83</b>			
<b>TOTAL</b>	<b>3120</b>	<b>1743.12</b>	<b>3056.74</b>	<b>764.83</b>	<b>3162</b>	<b>3320</b>	<b>3483</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

<b>Cap.art.alin. 70.02.06</b> DENUMIRE INDICATOR <b>Iluminat public</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari	Estimari	Estimari
<b>SECTIUNEA FUNCTIONARE</b>	<b>1165.00</b>	<b>471.54</b>	<b>764.00</b>	<b>0.00</b>	2022	2023	2024
20.01.03 Incalzit iluminat	540.00	305.02	300.00				
20.01.09 Mat si prest serv	40.00	26.92	303.00				
20.01.30 Alte bunuri si serv	0.00	0.00	0.00				
20.02 Reparatii curente	350.00	0.00	1.00				
20.05.30 Alte ob. de inv	60.00	0.00	0.00				
20.30.30 Alte chelt cu bun	175.00	139.60	160.00				
<b>Total cheltuieli MATERIALE</b>	<b>1165.00</b>	<b>471.54</b>	<b>764.00</b>	<b>0.00</b>			
<b>SECTIUNEA DEZVOLTARE</b>	<b>3715.00</b>	<b>2.27</b>	<b>4080.19</b>	<b>0.00</b>			
58.01.01 Buget de stat	0.00	0.00	460.48				
58.01.02 Sume UE	3500.00	0.00	3131.86				
58.01.03 Cheltuieli neeligibile	0.00	0.00	121.82				
<b>TOTAL</b>	<b>3500.00</b>	<b>0.00</b>	<b>3714.16</b>	<b>0.00</b>			
71.01.01 Constructii	155.00	2.27	366.03				
71.01.03 Mobilier aparatura birotica	0.00	0.00	0.00				
71.01.30 Alte active fixe	60.00	0.00	0.00				
<b>Total active nefinanciare</b>	<b>215.00</b>	<b>2.27</b>	<b>366.03</b>	<b>0.00</b>			
<b>TOTAL</b>	<b>4880.00</b>	<b>473.81</b>	<b>4844.19</b>	<b>0.00</b>			

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. <b>70.02.50</b> DENUMIRE INDICATOR <b>Alte serv in domeniul loc, serv si dezv comunale</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari 2022	Estimari 2023	Estimari 2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>700.00</b>	<b>178.08</b>	<b>432.00</b>	<b>34.00</b>	452	480	498
20.01.09 Mat si prest serv	0.00	0.00	0.00				
20.02 Reparatii curente	0.00	0.00	0.00				
20.05.30 Alte ob.inventar	0.00	0.00	0.00				
20.12 Consultanta si expertiza	0.00	0.00	0.00				
20.30.30 Alte chelt.cu bun.si serv.	700.00	178.08	432.00	34.00			
<b>Total cheltuieli MATERIALE</b>	<b>700.00</b>	<b>178.08</b>	<b>432.00</b>	<b>34.00</b>			
<b>SECTIUNEA DEZVOLTARE</b>	<b>4933.82</b>	<b>701.10</b>	<b>2824.02</b>	<b>6.12</b>	2774	29123	3056
58.01.01 Buget de stat	481.92	91.04	233.72				
58.01.02 Sume UE	2216.10	532.75	1597.25				
58.01.03 Cheltuieli neeligibile	0.00	0.00	17.40				
<b>58.01 Programe FEDR</b>	<b>2698.02</b>		<b>1848.37</b>	<b>0.00</b>	1753	<b>1840</b>	1931
71.01.01 Constructii	2035.20	594.17	0.00				
71.01.30 Alte active fixe	200.60	106.94	975.65	6.12			
<b>Total active nefinanciare</b>	<b>2235.80</b>	<b>701.10</b>	<b>975.65</b>	<b>6.12</b>	1021	<b>1072</b>	1124
81.04 Rambursare imprumuturi	0.00						
<b>81 Rambursari de credite</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>TOTAL</b>	<b>5633.82</b>	<b>879.18</b>	<b>3256.02</b>	<b>40.12</b>	<b>3226.00</b>	<b>29603.00</b>	<b>3554.00</b>



## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 74.02.03 DENUMIRE INDICATOR Reducerea si controlul poluarii	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari	Estimari	Estimari
					2022	2023	2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>120</b>	<b>115.40</b>	<b>120</b>	<b>0</b>	126	132	138
20.30.30 alte chelt.cu bun.si serv.	120	115.40	120				
<b>Total cheltuieli MATERIALE</b>	<b>120</b>	<b>115.40</b>	<b>120</b>	<b>0</b>			
<b>SECTIUNEA DEZVOLTARE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>			
71.01.30 Alte active fixe		0.00	0				
<b>Total active nefinanciare</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>			
<b>TOTAL</b>	<b>120</b>	<b>115.40</b>	<b>120</b>	<b>0</b>	<b>126</b>	<b>132</b>	<b>138</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 74.02.05.01 DENUMIRE INDICATOR <b>SALUBRITATE</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari	Estimari	Estimari
					2022	2023	2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>666.40</b>	<b>383.19</b>	<b>435.77</b>	<b>14.55</b>	426	479	503
20.01.04 Apa canal salubritate	200.00	142.37	50.00	6.75			
20.01.07 Transport	150.00	98.60	85.00				
20.01.09 Materiale si prest serv	210.00	87.41	241.93				
20.02 Reparatii curente	30.00	0.00	15.00				
20.05.30 Alte ob.inventar	10.00	3.00	3.84	3.84			
20.30.30 Alte chelt.cu bun.	50.00	42.41	10.00				
<b>Total cheltuieli MATERIALE</b>	<b>650.00</b>	<b>373.79</b>	<b>405.77</b>	<b>10.59</b>			
59.11 Asociatii si fundatii	16.40	9.40	30.00	3.97			
<b>59 Alte cheltuieli</b>	<b>16.40</b>	<b>9.40</b>	<b>30.00</b>	<b>3.97</b>			
<b>SECTIUNEA DEZOLTARE</b>	<b>24.00</b>	<b>0.00</b>	<b>6.14</b>	<b>0.00</b>	6.43	6.76	7
71.01.30	24.00		6.14				
<b>Total active nefinanciare</b>	<b>24.00</b>	<b>0.00</b>	<b>6.14</b>	<b>0.00</b>			
<b>TOTAL</b>	<b>690.40</b>		<b>441.91</b>	<b>14.55</b>	<b>432.43</b>	<b>485.76</b>	<b>510.00</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 74.02.06 DENUMIRE INDICATOR <u>Canalizare si tratarea apelor reziduale</u>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari	Estimari	Estimari
					2022	2023	2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>110.00</b>	<b>36.82</b>	<b>20.00</b>	<b>0.00</b>	21	22	23
20.02 Reparatii curente	60.00	36.74	5.00				
20.30.30 Alte chelt cu bun	50.00	0.08	15.00				
<b>Total cheltuieli MATERIALE</b>	<b>110.00</b>	<b>36.82</b>	<b>20.00</b>	<b>0.00</b>			
81.02.05 Rambursari de credite aferente datoriei publice interne locale		0.00					
<b>81 Rambursari de credite</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>SECTIUNEA DEZVOLTARE</b>	<b>615.04</b>	<b>154.44</b>	<b>50.20</b>	<b>0.00</b>	53	55	58
55.01.42 Transf din bug loc catre asoc de dezv							
<b>55.01 Transferuri interne</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
56.03.01 Finantare nationala		0.00					
<b>56.03 Programe din Fondul de Coeziune</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
71.01.01 Constructii	568.81	154.11	0.00				
71.01.30 Alte active fixe	46.23	0.33	50.20				
<b>Total active nefinanciare</b>	<b>615.04</b>	<b>154.44</b>	<b>50.20</b>	<b>0.00</b>			
<b>TOTAL</b>	<b>725.04</b>	<b>191.25</b>	<b>70.20</b>	<b>0.00</b>	<b>74.00</b>	<b>77.00</b>	<b>81.00</b>

## Detaliere pe articole de cheltuieli pe anul 2021 si estimari 2022-2024

Cap.art.alin. 84.02.03.03 DENUMIRE INDICATOR <b>STRAZI</b>	PLAN AN APROBAT 2020	REALIZARI LA 31.12.2020	PROPUS BUGET 2021	Plati restante 2020	Estimari	Estimari	Estimari
					2022	2023	2024
<b>SECTIUNEA FUNCTIONARE</b>	<b>2104.00</b>	<b>1518.46</b>	<b>812.56</b>	<b>344.89</b>	693	727	763
20.02 Reparatii curente	1449.00	1148.06	488.36	296.21			
20.05.30 Alte ob.inventar	115.00	0.00	0.00				
20.30.30 Alte chelt.cu bun.	540.00	370.40	324.20	48.67			
<b>Total cheltuieli MATERIALE</b>	<b>2104.00</b>	<b>1518.46</b>	<b>812.56</b>	<b>344.89</b>			
<b>SECTIUNEA DEZVOLTARE</b>	<b>6145.90</b>	<b>2723.80</b>	<b>3296.63</b>	<b>1129.90</b>	3371	3540	3713
71.01.01 Constructii	0.00	0.00	0.00				
71.01.02 Masini,echip.	0.00	0.00	0.00				
71.01.30 Alte active fixe	43.20	43.20	282.63				
71.03 Reparatii capitale	6102.70	2680.60	3014.00	1129.90			
<b>Total active nefinanciare</b>	<b>6145.90</b>	<b>2723.80</b>	<b>3296.63</b>	<b>1129.90</b>			
<b>TOTAL</b>	<b>8249.90</b>	<b>4242.27</b>	<b>4109.19</b>	<b>1474.79</b>	<b>4064.00</b>	<b>4267.00</b>	<b>4476.00</b>

INITIATOR,  
PRIMAR  
BEDEA IULIUS-GELU

AVIZAT,  
SECRETAR GENERAL,  
Jr. TODOR NICOLAE ADRIAN