ORAS HUEDIN

Formular **11/01**

BUGET DE VENITURI SI CHELTUELI CONSOLIDAT-INITIAL- sursa A
pe anul 2021 conf.HCL nr.38 / 19.04.2021

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Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	47,976,735		5,257,870	13,659,165	8,933,300	20,126,400	13,053,500	12,862,600	12,848,700
499002	VENITURI PROPRII	12,673,990		4,343,085	2,804,320	2,824,965	2,701,620	7,085,500	7,109,600	7,308,700
000202	I. VENITURI CURENTE	16,832,990		5,049,085	4,209,320	4,052,965	3,521,620	13,001,500	12,809,600	12,794,700
000302	A. VENITURI FISCALE	15,185,383		4,464,176	3,852,500	3,701,305	3,167,402	11,077,500	10,874,600	10,669,700
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	7,804,212		1,846,905	1,987,400	1,987,805	1,982,102	2,128,000	2,126,000	2,123,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	7,804,212		1,846,905	1,987,400	1,987,805	1,982,102	2,128,000	2,126,000	2,123,000
0302	Impozit pe venit	9,212		5,605	1,100	1,505	1,002	10,000	10,000	10,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	9,212		5,605	1,100	1,505	1,002	10,000	10,000	10,000
0402	Cote si sume defalcate din impozitul pe venit	7,795,000		1,841,300	1,986,300	1,986,300	1,981,100	2,118,000	2,116,000	2,113,000
040201	Cote defalcate din impozitul pe venit	6,121,000		1,532,000	1,529,700	1,529,700	1,529,600	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,229,000		309,300	306,600	306,600	306,500	2,118,000	2,116,000	2,113,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	445,000		0	150,000	150,000	145,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,190,421		1,354,421	285,000	292,000	259,000	1,964,000	1,970,000	1,975,000
0702	Impozite si taxe pe proprietate	2,190,421		1,354,421	285,000	292,000	259,000	1,964,000	1,970,000	1,975,000
070201	Impozit si taxa pe cladiri	1,400,000		892,000	165,000	193,000	150,000	1,213,000	1,216,000	1,218,000
07020101	Impozit pe cladiri de la persoane fizice	423,000		367,000	20,000	13,000	23,000	465,000	467,000	468,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	977,000		525,000	145,000	180,000	127,000	748,000	749,000	750,000
070202	Impozit si taxa pe teren	636,221		438,221	75,000	54,000	69,000	596,000	598,000	600,000
07020201	Impozit pe terenuri de la persoane fizice	275,000		188,000	31,000	24,000	32,000	266,000	267,000	269,000
07020202	Impozit si taxa pe teren de la persoane juridice	140,000		94,000	19,000	10,000	17,000	126,000	127,000	127,000
07020203	Impozitul pe terenul din extravilan	221,221		156,221	25,000	20,000	20,000	204,000	204,000	204,000
070203	Taxe judiciare de timbru si alte taxe de timbru	154,200		24,200	45,000	45,000	40,000	155,000	156,000	157,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,921,100		1,167,200	1,495,100	1,352,500	906,300	6,705,500	6,493,600	6,284,700

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1102	Sume defalcate din TVA	4,159,000		706,000	1,405,000	1,228,000	820,000	5,916,000	5,700,000	5,486,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,159,000		706,000	1,405,000	1,228,000	820,000	4,724,000	4,764,000	4,805,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	1,192,000	936,000	681,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	762,100		461,200	90,100	124,500	86,300	789,500	793,600	798,700
160202	Impozit pe mijloacele de transport	758,200		459,200	89,000	124,000	86,000	786,000	790,000	795,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	495,000		324,000	57,000	71,000	43,000	530,000	532,000	535,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	263,200		135,200	32,000	53,000	43,000	256,000	258,000	260,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3,900		2,000	1,100	500	300	3,500	3,600	3,700
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	269,650		95,650	85,000	69,000	20,000	280,000	285,000	287,000
1802	Alte impozite si taxe fiscale	269,650		95,650	85,000	69,000	20,000	280,000	285,000	287,000
180250	Alte impozite si taxe	269,650		95,650	85,000	69,000	20,000	280,000	285,000	287,000
001202	C. VENITURI NEFISCALE	1,647,607		584,909	356,820	351,660	354,218	1,924,000	1,935,000	2,125,000
001302	C1. VENITURI DIN PROPRIETATE	806,800		376,500	140,300	140,000	150,000	1,036,000	1,037,000	1,038,000
3002	Venituri din proprietate	806,800		376,500	140,300	140,000	150,000	1,036,000	1,037,000	1,038,000
300205	Venituri din concesiuni si inchirieri	806,200		376,200	140,000	140,000	150,000	1,036,000	1,037,000	1,038,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	806,200		376,200	140,000	140,000	150,000	1,036,000	1,037,000	1,038,000
300250	Alte venituri din proprietate	600		300	300	0	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	840,807		208,409	216,520	211,660	204,218	888,000	898,000	1,087,000
3302	Venituri din prestari de servicii si alte activitati	386,929		98,929	96,500	96,500	95,000	436,000	439,000	522,000
330208	Venituri din prestari de servicii	383,265		98,265	95,000	95,000	95,000	432,000	435,000	518,000
330224	Taxe din activitati cadastrale si agricultura	3,446		446	1,500	1,500	0	4,000	4,000	4,000
330250	Alte venituri din prestari de servicii si alte activitati	218		218	0	0	0	0	0	0
3402	Venituri din taxe administrative, eliberari permise	200		20	20	160	0	0	0	0
340202	Taxe extrajudiciare de timbru	200		20	20	160	0	0	0	0
3502	Amenzi, penalitati si confiscari	312,700		71,380	84,980	80,000	76,340	320,000	325,000	430,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	312,700		71,380	84,980	80,000	76,340	320,000	325,000	430,000

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35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	312,700		71,380	84,980	80,000	76,340	320,000	325,000	430,000
3602	Diverse venituri	140,978		38,080	35,020	35,000	32,878	132,000	134,000	135,000
360250	Alte venituri	140,978		38,080	35,020	35,000	32,878	132,000	134,000	135,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,114,998		0	-358,858	-611,140	-145,000	-320,629	-280,929	-569,357
370204	Varsaminte din sectiunea de functionare	1,114,998		0	358,858	611,140	145,000	320,629	280,929	569,357
001702	IV. SUBVENTII	9,075,336		208,785	3,482,700	2,775,335	2,608,516	52,000	53,000	54,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	9,075,336		208,785	3,482,700	2,775,335	2,608,516	52,000	53,000	54,000
4202	Subventii de la bugetul de stat	8,957,481		90,930	3,482,700	2,775,335	2,608,516	52,000	53,000	54,000
002002	B. Curente	8,957,481		90,930	3,482,700	2,775,335	2,608,516	52,000	53,000	54,000
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2,000		1,000	1,000	0	0	10,000	10,000	10,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,163,900		71,900	366,000	366,000	360,000	42,000	43,000	44,000
420265	Finantarea Programului National de Dezvoltare Locala	5,147,635		0	2,927,000	2,220,635	0	0	0	0
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	2,625,916		0	188,700	188,700	2,248,516	0	0	0
420280	Subventii de la bugetul de stat pentru decontarea cheltuielilor pentru carantina.	18,030		18,030	0	0	0	0	0	0
4302	Subventii de la alte administratii	117,855		117,855	0	0	0	0	0	0
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	117,855		117,855	0	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	22,068,409		0	5,967,145	2,105,000	13,996,264	0	0	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	21,958,409		0	5,857,145	2,105,000	13,996,264	0	0	0
48020101	Sume primite in contul platilor efectuate in anul curent	21,958,409		0	5,857,145	2,105,000	13,996,264	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	110,000		0	110,000	0	0	0	0	0
48020403	Prefinantare	110,000		0	110,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	51,819,087	0	5,228,870	14,901,462	11,154,405	20,534,350	13,053,500	12,862,600	12,848,700
01	CHELTUIELI CURENTE	41,872,812	0	5,228,870	10,561,017	6,101,525	19,981,400	12,732,871	12,581,671	12,279,343

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10	TITLUL I CHELTUIELI DE PERSONAL	7,511,450	0	1,706,570	1,926,960	1,938,960	1,938,960	6,186,680	6,196,940	6,205,080
1001	Cheltuieli salariale in bani	7,298,080	0	1,654,840	1,873,280	1,884,980	1,884,980	X	X	X
100101	Salarii de baza	5,432,000	0	1,493,540	1,193,420	1,372,520	1,372,520	X	X	X
100106	Alte sporuri	76,680	0	18,900	19,260	19,260	19,260	X	X	X
100111	Fond aferent platii cu ora	1,205,400	0	0	513,400	346,000	346,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204,600	0	50,100	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	379,400	0	92,300	95,700	95,700	95,700	X	X	X
1002	Cheltuieli salariale in natura	74,000	0	17,000	19,000	19,000	19,000	X	X	X
100202	Norme de hrana	74,000	0	17,000	19,000	19,000	19,000	X	X	X
1003	Contributii	139,370	0	34,730	34,680	34,980	34,980	X	X	X
100307	Contributia asiguratorie pentru munca	139,370	0	34,730	34,680	34,980	34,980	X	X	X
20	TITLUL II BUNURI SI SERVICII	6,832,027	0	3,002,800	1,500,022	1,213,535	1,115,670	3,818,891	3,649,631	3,346,963
2001	Bunuri si servicii	3,723,224	0	1,851,415	768,174	539,235	564,400	X	X	X
200101	Furnituri de birou	53,164	0	13,505	13,252	14,205	12,202	X	X	X
200102	Materiale pentru curatenie	118,848	0	30,220	29,400	30,530	28,698	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,137,930	0	623,090	305,340	113,000	96,500	X	X	X
200104	Apa, canal si salubritate	313,010	0	72,010	81,600	84,200	75,200	X	X	X
200105	Carburanti si lubrifianti	52,000	0	13,000	13,500	13,500	12,000	X	X	X
200106	Piese de schimb	54,900	0	9,000	19,000	18,500	8,400	X	X	X
200107	Transport	73,482	0	4,500	50,712	0	18,270	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	110,810	0	27,510	27,500	28,400	27,400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	528,840	0	291,800	88,370	76,400	72,270	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,280,240	0	766,780	139,500	160,500	213,460	X	X	X
2002	Reparatii curente	508,760	0	400,000	5,000	81,625	22,135	X	X	X
2004	Medicamente si materiale sanitare	155,000	0	31,000	49,500	34,500	40,000	X	X	X
200401	Medicamente	12,000	0	3,500	5,000	0	3,500	X	X	X
200402	Materiale sanitare	59,000	0	13,000	20,000	13,000	13,000	X	X	X
200404	Dezinfectanti	84,000	0	14,500	24,500	21,500	23,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	233,900	0	37,400	94,000	87,500	15,000	X	X	X
200501	Uniforme si echipament	8,000	0	0	4,000	4,000	0	X	X	X
200530	Alte obiecte de inventar	225,900	0	37,400	90,000	83,500	15,000	X	X	X
2006	Daplasari, detasari, transferari	141,300	0	41,700	47,700	42,300	9,600	X	X	X

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200601	Deplasari interne, detasari, transferari	141,300	0	41,700	47,700	42,300	9,600	X	X	X
2011	Carti, publicatii si materiale documentare	9,000	0	3,000	4,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	115,500	0	42,000	39,500	24,500	9,500	X	X	X
2014	Protectia muncii	37,120	0	6,580	11,480	8,480	10,580	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000	0	80,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	28,000	0	10,000	6,000	6,000	6,000	X	X	X
2030	Alte cheltuieli	1,800,223	0	499,705	474,668	388,395	437,455	X	X	X
203001	Reclama si publicitate	75,910	0	25,910	20,000	15,000	15,000	X	X	X
203003	Prime de asigurare non-viata	5,000	0	5,000	0	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	14,000	0	11,000	1,000	1,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,705,313	0	457,795	453,668	372,395	421,455	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	158,710	0	0	158,710	0	0	0	0	0
5102	Transferuri de capital	158,710	0	0	158,710	0	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	158,710	0	0	158,710	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,842,000	0	473,500	440,500	481,500	446,500	1,856,000	1,856,000	1,856,000
5702	Ajutoare sociale	1,842,000	0	473,500	440,500	481,500	446,500	X	X	X
570201	Ajutoare sociale in numerar	1,836,000	0	472,000	439,000	480,000	445,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	6,000	0	1,500	1,500	1,500	1,500	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	24,694,325	0	0	6,155,845	2,293,700	16,244,780	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	24,694,325	0	0	6,155,845	2,293,700	16,244,780	X	X	X
580102	Finantare externa nerambursabila	24,694,325	0	0	6,155,845	2,293,700	16,244,780	X	X	X
59	TITLUL XI ALTE CHELTUIELI	834,300	0	46,000	378,980	173,830	235,490	871,300	879,100	871,300
5901	Burse	630,300	0	0	322,980	117,830	189,490	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	100,000	0	25,000	25,000	25,000	25,000	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	20,000	0	0	10,000	10,000	0	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
70	CHELTUIELI DE CAPITAL	9,946,275	0	0	4,340,445	5,052,880	552,950	320,629	280,929	569,357

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71	TITLUL XIII ACTIVE NEFINANCIARE	9,946,275	0	0	4,340,445	5,052,880	552,950	320,629	280,929	569,357
7101	Active fixe	9,946,275	0	0	4,340,445	5,052,880	552,950	X	X	X
710102	Masini, echipamente si mijloace de transport	210,450	0	0	0	0	210,450	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	0	50,000	0	0	X	X	X
710130	Alte active fixe	9,685,825	0	0	4,290,445	5,052,880	342,500	X	X	X
5002	Partea I-a Servicii publice generale	11,854,827	0	2,144,560	6,455,232	1,627,335	1,627,700	5,371,180	5,267,611	5,088,480
5102	Autoritati publice si actiuni externe	11,376,327	0	2,043,560	6,323,032	1,503,135	1,506,600	4,902,680	4,797,011	4,615,680
01	CHELTUIELI CURENTE	11,124,682	0	2,043,560	6,071,387	1,503,135	1,506,600	4,723,680	4,627,011	4,444,680
10	TITLUL I CHELTUIELI DE PERSONAL	3,780,700	0	1,109,800	778,900	946,000	946,000	3,647,000	3,652,000	3,654,000
1001	Cheltuieli salariale in bani	3,696,700	0	1,088,800	757,900	925,000	925,000	X	X	X
100101	Salarii de baza	3,260,100	0	982,200	647,900	815,000	815,000	X	X	X
100106	Alte sporuri	18,000	0	4,500	4,500	4,500	4,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204,600	0	50,100	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	214,000	0	52,000	54,000	54,000	54,000	X	X	X
1003	Contributii	84,000	0	21,000	21,000	21,000	21,000	X	X	X
100307	Contributia asiguratorie pentru munca	84,000	0	21,000	21,000	21,000	21,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,665,837	0	912,760	677,342	536,135	539,600	991,680	890,011	705,680
2001	Bunuri si servicii	854,862	0	352,785	227,342	138,135	136,600	X	X	X
200101	Furnituri de birou	32,764	0	7,505	9,252	8,005	8,002	X	X	X
200102	Materiale pentru curatenie	40,008	0	13,280	10,000	7,130	9,598	X	X	X
200103	Încalzit, Iluminat si forta motrica	275,090	0	164,000	85,090	10,000	16,000	X	X	X
200104	Apa, canal si salubritate	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200105	Carburanti si lubrifianti	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200106	Piese de schimb	52,000	0	8,000	18,000	18,000	8,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	195,000	0	50,000	55,000	45,000	45,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	60,000	0	60,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	60,000	0	10,000	20,000	20,000	10,000	X	X	X
200530	Alte obiecte de inventar	60,000	0	10,000	20,000	20,000	10,000	X	X	X
2006	Daplasari, detasari, transferari	81,000	0	18,000	26,000	30,000	7,000	X	X	X
200601	Deplasari interne, detasari, transferari	81,000	0	18,000	26,000	30,000	7,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	1,000	1,000	0	0	X	X	X

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	78,000	0	30,000	20,000	20,000	8,000	X	X	X
2014	Protectia muncii	24,000	0	6,000	6,000	6,000	6,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000	0	80,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	28,000	0	10,000	6,000	6,000	6,000	X	X	X
2030	Alte cheltuieli	1,457,975	0	404,975	371,000	316,000	366,000	X	X	X
203001	Reclama si publicitate	75,910	0	25,910	20,000	15,000	15,000	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	14,000	0	11,000	1,000	1,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,368,065	0	368,065	350,000	300,000	350,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	4,594,145	0	0	4,594,145	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	4,594,145	0	0	4,594,145	0	0	X	X	X
580102	Finantare externa nerambursabila	4,594,145	0	0	4,594,145	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	21,000	21,000	21,000	21,000	85,000	85,000	85,000
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
70	CHELTUIELI DE CAPITAL	251,645	0	0	251,645	0	0	179,000	170,000	171,000
71	TITLUL XIII ACTIVE NEFINANCIARE	251,645	0	0	251,645	0	0	179,000	170,000	171,000
7101	Active fixe	251,645	0	0	251,645	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	0	0	0	0	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	0	50,000	0	0	X	X	X
710130	Alte active fixe	201,645	0	0	201,645	0	0	X	X	X
510201	Autoritati executive si legislative	11,376,327	0	2,043,560	6,323,032	1,503,135	1,506,600	4,902,680	4,797,011	4,615,680
51020103	Autoritati executive	11,376,327	0	2,043,560	6,323,032	1,503,135	1,506,600	4,902,680	4,797,011	4,615,680
5402	Alte servicii publice generale	478,500	0	101,000	132,200	124,200	121,100	468,500	470,600	472,800
01	CHELTUIELI CURENTE	478,500	0	101,000	132,200	124,200	121,100	468,500	470,600	472,800
10	TITLUL I CHELTUIELI DE PERSONAL	439,900	0	90,700	116,400	116,400	116,400	442,000	444,000	446,000
1001	Cheltuieli salariale in bani	429,800	0	88,400	113,800	113,800	113,800	X	X	X
100101	Salarii de baza	401,900	0	82,400	106,500	106,500	106,500	X	X	X
100117	Indemnizatii de hrana	27,900	0	6,000	7,300	7,300	7,300	X	X	X
1003	Contributii	10,100	0	2,300	2,600	2,600	2,600	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	10,100	0	2,300	2,600	2,600	2,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	38,600	0	10,300	15,800	7,800	4,700	26,500	26,600	26,800
2001	Bunuri si servicii	11,600	0	3,300	2,800	2,800	2,700	X	X	X
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200106	Piese de schimb	2,900	0	1,000	1,000	500	400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4,700	0	1,300	800	1,300	1,300	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2006	Daplasari, detasari, transferari	13,000	0	4,000	4,000	4,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	13,000	0	4,000	4,000	4,000	1,000	X	X	X
2013	Pregatire profesionala	10,000	0	2,000	8,000	0	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	478,500	0	101,000	132,200	124,200	121,100	468,500	470,600	472,800
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	913,540	0	238,640	235,900	232,900	206,100	744,010	749,610	759,610
6102	Ordine publica si siguranta nationala	913,540	0	238,640	235,900	232,900	206,100	744,010	749,610	759,610
01	CHELTUIELI CURENTE	913,540	0	238,640	235,900	232,900	206,100	744,010	749,610	759,610
10	TITLUL I CHELTUIELI DE PERSONAL	621,900	0	139,800	152,500	164,800	164,800	623,410	624,010	625,010
1001	Cheltuieli salariale in bani	536,060	0	120,140	130,640	142,640	142,640	X	X	X
100101	Salarii de baza	512,000	0	114,200	124,600	136,600	136,600	X	X	X
100106	Alte sporuri	20,000	0	5,000	5,000	5,000	5,000	X	X	X
100117	Indemnizatii de hrana	4,060	0	940	1,040	1,040	1,040	X	X	X
1002	Cheltuieli salariale in natura	74,000	0	17,000	19,000	19,000	19,000	X	X	X
100202	Norme de hrana	74,000	0	17,000	19,000	19,000	19,000	X	X	X
1003	Contributii	11,840	0	2,660	2,860	3,160	3,160	X	X	X
100307	Contributia asiguratorie pentru munca	11,840	0	2,660	2,860	3,160	3,160	X	X	X
20	TITLUL II BUNURI SI SERVICII	191,640	0	73,840	58,400	43,100	16,300	90,600	90,600	94,600
2001	Bunuri si servicii	83,610	0	22,810	23,400	21,100	16,300	X	X	X
200101	Furnituri de birou	3,500	0	1,100	1,100	500	800	X	X	X
200105	Carburanti si lubrifianti	12,000	0	3,000	3,500	3,500	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,910	0	1,210	1,200	1,500	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	39,200	0	10,500	10,600	10,600	7,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24,000	0	7,000	7,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	39,000	0	10,000	15,000	14,000	0	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200501	Uniforme si echipament	8,000	0	0	4,000	4,000	0	X	X	X
200530	Alte obiecte de inventar	31,000	0	10,000	11,000	10,000	0	X	X	X
2006	Daplasari, detasari, transferari	35,000	0	15,000	15,000	5,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	35,000	0	15,000	15,000	5,000	0	X	X	X
2013	Pregatire profesionala	11,000	0	3,000	5,000	3,000	0	X	X	X
2030	Alte cheltuieli	23,030	0	23,030	0	0	0	X	X	X
203003	Prime de asigurare non-viata	5,000	0	5,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18,030	0	18,030	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100,000	0	25,000	25,000	25,000	25,000	30,000	35,000	40,000
5902	Ajutoare pentru daune provocate de calamitatile naturale	100,000	0	25,000	25,000	25,000	25,000	X	X	X
610203	Ordine publica	631,200	0	151,000	164,200	164,400	151,600	593,100	593,100	601,100
61020304	Politie locala	631,200	0	151,000	164,200	164,400	151,600	593,100	593,100	601,100
610205	Protectie civila si protectia contra incendiilor	282,340	0	87,640	71,700	68,500	54,500	150,910	156,510	158,510
6302	Partea a III-a Cheltuieli Social - Culturale	29,163,040	0	1,300,670	4,612,530	4,819,290	18,430,550	5,816,681	5,754,450	5,722,253
6502	Invatamant	2,008,950	0	244,000	825,360	528,330	411,260	2,126,320	2,160,120	2,178,320
01	CHELTUIELI CURENTE	1,858,950	0	244,000	725,360	478,330	411,260	2,126,320	2,160,120	2,178,320
20	TITLUL II BUNURI SI SERVICII	1,120,650	0	207,500	384,880	333,000	195,270	1,254,020	1,285,020	1,316,020
2001	Bunuri si servicii	869,652	0	190,020	317,232	202,300	160,100	X	X	X
200101	Furnituri de birou	7,400	0	2,500	0	3,700	1,200	X	X	X
200102	Materiale pentru curatenie	43,640	0	8,240	10,500	14,500	10,400	X	X	X
200103	Încalzit, Iluminat si forta motrica	438,840	0	122,090	185,250	87,000	44,500	X	X	X
200104	Apa, canal si salubritate	55,410	0	10,610	14,500	16,900	13,400	X	X	X
200107	Transport	73,482	0	4,500	50,712	0	18,270	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	41,900	0	10,300	10,300	10,900	10,400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,740	0	13,000	14,470	14,800	14,470	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	152,240	0	18,780	31,500	54,500	47,460	X	X	X
2002	Reparatii curente	108,760	0	0	5,000	81,625	22,135	X	X	X
2005	Bunuri de natura obiectelor de inventar	87,900	0	3,400	40,000	40,500	4,000	X	X	X
200530	Alte obiecte de inventar	87,900	0	3,400	40,000	40,500	4,000	X	X	X
2006	Daplasari, detasari, transferari	10,500	0	3,800	2,000	3,200	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,500	0	3,800	2,000	3,200	1,500	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	1,000	1,000	0	0	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	14,500	0	7,000	5,500	500	1,500	X	X	X
2014	Protectia muncii	13,120	0	580	5,480	2,480	4,580	X	X	X
2030	Alte cheltuieli	14,218	0	1,700	8,668	2,395	1,455	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14,218	0	1,700	8,668	2,395	1,455	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	108,000	0	36,500	17,500	27,500	26,500	126,000	126,000	126,000
5702	Ajutoare sociale	108,000	0	36,500	17,500	27,500	26,500	X	X	X
570201	Ajutoare sociale in numerar	102,000	0	35,000	16,000	26,000	25,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	6,000	0	1,500	1,500	1,500	1,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	630,300	0	0	322,980	117,830	189,490	746,300	749,100	736,300
5901	Burse	630,300	0	0	322,980	117,830	189,490	X	X	X
70	CHELTUIELI DE CAPITAL	150,000	0	0	100,000	50,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	150,000	0	0	100,000	50,000	0	0	0	0
7101	Active fixe	150,000	0	0	100,000	50,000	0	X	X	X
710130	Alte active fixe	150,000	0	0	100,000	50,000	0	X	X	X
650203	Invatamant prescolar si primar	120,750	0	22,900	40,080	36,700	21,070	133,000	139,000	140,000
65020301	Invatamant prescolar	120,750	0	22,900	40,080	36,700	21,070	133,000	139,000	140,000
650204	Invatamant secundar	1,882,200	0	219,600	783,780	490,130	388,690	1,987,320	2,015,120	2,032,320
65020402	Invatamant secundar superior	1,882,200	0	219,600	783,780	490,130	388,690	1,987,320	2,015,120	2,032,320
650250	Alte cheltuieli in domeniul invatamantului	6,000	0	1,500	1,500	1,500	1,500	6,000	6,000	6,000
6602	Sanatate	22,365,540	0	141,600	2,294,310	2,787,700	17,141,930	411,600	414,400	417,200
01	CHELTUIELI CURENTE	21,957,590	0	141,600	2,294,310	2,787,700	16,733,980	411,600	414,400	417,200
10	TITLUL I CHELTUIELI DE PERSONAL	1,573,000	0	91,600	605,400	438,000	438,000	371,100	372,700	374,300
1001	Cheltuieli salariale in bani	1,565,000	0	89,600	603,400	436,000	436,000	X	X	X
100101	Salarii de baza	300,120	0	75,000	75,040	75,040	75,040	X	X	X
100106	Alte sporuri	38,680	0	9,400	9,760	9,760	9,760	X	X	X
100111	Fond aferent platii cu ora	1,205,400	0	0	513,400	346,000	346,000	X	X	X
100117	Indemnizatii de hrana	20,800	0	5,200	5,200	5,200	5,200	X	X	X
1003	Contributii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	8,000	0	2,000	2,000	2,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	235,700	0	50,000	78,500	56,000	51,200	40,500	41,700	42,900
2001	Bunuri si servicii	53,000	0	12,300	15,000	13,000	12,700	X	X	X
200101	Furnituri de birou	4,600	0	1,200	1,200	1,000	1,200	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200104	Apa, canal si salubritate	4,400	0	600	1,300	1,500	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14,000	0	3,000	5,000	3,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	500	500	500	500	X	X	X
2004	Medicamente si materiale sanitare	149,000	0	29,500	48,000	33,000	38,500	X	X	X
200401	Medicamente	12,000	0	3,500	5,000	0	3,500	X	X	X
200402	Materiale sanitare	59,000	0	13,000	20,000	13,000	13,000	X	X	X
200404	Dezinfectanti	78,000	0	13,000	23,000	20,000	22,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	33,000	0	8,000	15,000	10,000	0	X	X	X
200530	Alte obiecte de inventar	33,000	0	8,000	15,000	10,000	0	X	X	X
2006	Daplasari, detasari, transferari	700	0	200	500	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	700	0	200	500	0	0	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	158,710	0	0	158,710	0	0	0	0	0
5102	Transferuri de capital	158,710	0	0	158,710	0	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	158,710	0	0	158,710	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	19,990,180	0	0	1,451,700	2,293,700	16,244,780	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	19,990,180	0	0	1,451,700	2,293,700	16,244,780	X	X	X
580102	Finantare externa nerambursabila	19,990,180	0	0	1,451,700	2,293,700	16,244,780	X	X	X
70	CHELTUIELI DE CAPITAL	407,950	0	0	0	0	407,950	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	407,950	0	0	0	0	407,950	0	0	0
7101	Active fixe	407,950	0	0	0	0	407,950	X	X	X
710102	Masini, echipamente si mijloace de transport	210,450	0	0	0	0	210,450	X	X	X
710130	Alte active fixe	197,500	0	0	0	0	197,500	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	20,556,840	0	0	1,610,410	2,293,700	16,652,730	0	0	0
66020601	Spitale generale	20,556,840	0	0	1,610,410	2,293,700	16,652,730	0	0	0
660208	Servicii de sanatate publica	435,900	0	107,000	118,200	107,500	103,200	411,600	414,400	417,200
660250	Alte cheltuieli in domeniul sanatatii	1,372,800	0	34,600	565,700	386,500	386,000	0	0	0
66025050	Alte institutii si actiuni sanitare	1,372,800	0	34,600	565,700	386,500	386,000	0	0	0
6702	Cultura, recreere si religie	2,139,800	0	244,700	840,300	824,400	230,400	630,261	531,430	477,733

Cod	Denumire indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,080,800	0	244,700	379,300	226,400	230,400	630,261	531,430	477,733
10	TITLUL I CHELTUIELI DE PERSONAL	219,200	0	54,800	54,800	54,800	54,800	221,770	222,830	223,850
1001	Cheltuieli salariale in bani	214,320	0	53,580	53,580	53,580	53,580	X	X	X
100101	Salarii de baza	197,520	0	49,380	49,380	49,380	49,380	X	X	X
100117	Indemnizatii de hrana	16,800	0	4,200	4,200	4,200	4,200	X	X	X
1003	Contributii	4,880	0	1,220	1,220	1,220	1,220	X	X	X
100307	Contributia asiguratorie pentru munca	4,880	0	1,220	1,220	1,220	1,220	X	X	X
20	TITLUL II BUNURI SI SERVICII	731,600	0	189,900	204,500	161,600	175,600	398,491	298,600	243,883
2001	Bunuri si servicii	535,000	0	145,700	135,300	119,500	134,500	X	X	X
200101	Furnituri de birou	500	0	200	300	0	0	X	X	X
200102	Materiale pentru curatenie	6,800	0	1,700	1,700	1,700	1,700	X	X	X
200103	Încalzit, Iluminat si forta motrica	105,000	0	30,000	30,000	15,000	30,000	X	X	X
200104	Apa, canal si salubritate	3,200	0	800	800	800	800	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15,500	0	12,000	1,500	1,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	400,000	0	100,000	100,000	100,000	100,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	3,000	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	4,000	0	3,000	1,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	600	0	200	200	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	600	0	200	200	100	100	X	X	X
2011	Carti, publicatii si materiale documentare	5,000	0	1,000	2,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	2,000	0	0	1,000	1,000	0	X	X	X
2030	Alte cheltuieli	185,000	0	40,000	65,000	40,000	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185,000	0	40,000	65,000	40,000	40,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	110,000	0	0	110,000	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	110,000	0	0	110,000	0	0	X	X	X
580102	Finantare externa nerambursabila	110,000	0	0	110,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20,000	0	0	10,000	10,000	0	10,000	10,000	10,000
5922	Actiuni cu caracter stiintific si social-cultural	20,000	0	0	10,000	10,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,059,000	0	0	461,000	598,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,059,000	0	0	461,000	598,000	0	0	0	0

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	1,059,000	0	0	461,000	598,000	0	X	X	X
710130	Alte active fixe	1,059,000	0	0	461,000	598,000	0	X	X	X
670203	Servicii culturale	374,800	0	93,700	104,300	86,400	90,400	368,370	369,430	370,450
67020302	Biblioteci publice comunale, orasenesti, municipale	123,400	0	30,400	33,200	30,400	29,400	124,920	125,980	127,000
67020306	Case de cultura	251,400	0	63,300	71,100	56,000	61,000	243,450	243,450	243,450
670205	Servicii recreative si sportive	1,765,000	0	151,000	736,000	738,000	140,000	261,891	162,000	107,283
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,765,000	0	151,000	736,000	738,000	140,000	261,891	162,000	107,283
6802	Asigurari si asistenta sociala	2,648,750	0	670,370	652,560	678,860	646,960	2,648,500	2,648,500	2,649,000
01	CHELTUIELI CURENTE	2,648,750	0	670,370	652,560	678,860	646,960	2,648,500	2,648,500	2,649,000
10	TITLUL I CHELTUIELI DE PERSONAL	876,750	0	219,870	218,960	218,960	218,960	881,400	881,400	881,920
1001	Cheltuieli salariale in bani	856,200	0	214,320	213,960	213,960	213,960	X	X	X
100101	Salarii de baza	760,360	0	190,360	190,000	190,000	190,000	X	X	X
100117	Indemnizatii de hrana	95,840	0	23,960	23,960	23,960	23,960	X	X	X
1003	Contributii	20,550	0	5,550	5,000	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	20,550	0	5,550	5,000	5,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	38,000	0	13,500	10,600	5,900	8,000	37,100	37,100	37,080
2001	Bunuri si servicii	25,500	0	9,500	7,100	2,400	6,500	X	X	X
200101	Furnituri de birou	400	0	0	400	0	0	X	X	X
200102	Materiale pentru curatenie	4,400	0	1,000	1,200	1,200	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	15,000	0	6,000	4,000	0	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,700	0	2,000	1,000	700	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	500	500	500	500	X	X	X
2004	Medicamente si materiale sanitare	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200404	Dezinfectanti	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,000	0	2,000	2,000	2,000	0	X	X	X
200530	Alte obiecte de inventar	6,000	0	2,000	2,000	2,000	0	X	X	X
2006	Daplasari, detasari, transferari	500	0	500	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	500	0	500	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,734,000	0	437,000	423,000	454,000	420,000	1,730,000	1,730,000	1,730,000
5702	Ajutoare sociale	1,734,000	0	437,000	423,000	454,000	420,000	X	X	X
570201	Ajutoare sociale in numerar	1,734,000	0	437,000	423,000	454,000	420,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680205	Asistenta sociala in caz de boli si invaliditati	2,405,750	0	601,350	586,800	623,800	593,800	2,410,000	2,410,000	2,410,000
68020502	Asistenta sociala in caz de invaliditate	2,405,750	0	601,350	586,800	623,800	593,800	2,410,000	2,410,000	2,410,000
680211	Crese	219,000	0	59,020	55,760	51,060	53,160	218,500	218,500	219,000
680215	Prevenirea excluderii sociale	24,000	0	10,000	10,000	4,000	0	20,000	20,000	20,000
68021501	Ajutor social	24,000	0	10,000	10,000	4,000	0	20,000	20,000	20,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,999,650	0	665,000	215,800	1,053,850	65,000	801,629	770,929	958,357
7002	Locuinte, servicii si dezvoltare publica	915,800	0	580,000	175,800	130,000	30,000	601,629	570,929	858,357
01	CHELTUIELI CURENTE	670,000	0	580,000	30,000	30,000	30,000	460,000	460,000	460,000
20	TITLUL II BUNURI SI SERVICII	670,000	0	580,000	30,000	30,000	30,000	460,000	460,000	460,000
2001	Bunuri si servicii	550,000	0	550,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	300,000	0	300,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	40,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	210,000	0	210,000	0	0	0	X	X	X
2030	Alte cheltuieli	120,000	0	30,000	30,000	30,000	30,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	120,000	0	30,000	30,000	30,000	30,000	X	X	X
70	CHELTUIELI DE CAPITAL	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
71	TITLUL XIII ACTIVE NEFINANCIARE	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
7101	Active fixe	245,800	0	0	145,800	100,000	0	X	X	X
710130	Alte active fixe	245,800	0	0	145,800	100,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
70020501	Alimentare cu apa	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
700206	Iluminat public si electrificari rurale	550,000	0	550,000	0	0	0	340,000	340,000	340,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	120,000	0	30,000	30,000	30,000	30,000	120,000	120,000	120,000
7402	Protectia mediului	1,083,850	0	85,000	40,000	923,850	35,000	200,000	200,000	100,000
01	CHELTUIELI CURENTE	200,000	0	85,000	40,000	40,000	35,000	200,000	200,000	100,000
20	TITLUL II BUNURI SI SERVICII	200,000	0	85,000	40,000	40,000	35,000	200,000	200,000	100,000
2001	Bunuri si servicii	200,000	0	85,000	40,000	40,000	35,000	X	X	X
200104	Apa, canal si salubritate	150,000	0	35,000	40,000	40,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	50,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	883,850	0	0	0	883,850	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	883,850	0	0	0	883,850	0	0	0	0

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	883,850	0	0	0	883,850	0	X	X	X
710130	Alte active fixe	883,850	0	0	0	883,850	0	X	X	X
740205	Salubritate si gestiunea deseurilor	1,083,850	0	85,000	40,000	923,850	35,000	200,000	200,000	100,000
74020501	Salubritate	200,000	0	85,000	40,000	40,000	35,000	200,000	200,000	100,000
74020502	Colectarea, tratarea si distrugerea deseurilor	883,850	0	0	0	883,850	0	0	0	0
7902	Partea a V-a Actiuni economice	7,888,030	0	880,000	3,382,000	3,421,030	205,000	320,000	320,000	320,000
8002	Actiuni generale economice, comerciale si de munca	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
01	CHELTUIELI CURENTE	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
20	TITLUL II BUNURI SI SERVICII	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
2001	Bunuri si servicii	160,000	0	100,000	0	0	60,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160,000	0	100,000	0	0	60,000	X	X	X
800201	Actiuni generale economice si comerciale	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
80020106	Prevenire si combatere inundatii si gheturi	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
8102	Combustibili si energie	50,000	0	50,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	50,000	0	50,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	0	0	0	0
2001	Bunuri si servicii	50,000	0	50,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	50,000	0	0	0	X	X	X
810206	Energie termica	50,000	0	50,000	0	0	0	0	0	0
8402	Transporturi	7,678,030	0	730,000	3,382,000	3,421,030	145,000	160,000	160,000	160,000
01	CHELTUIELI CURENTE	730,000	0	730,000	0	0	0	160,000	160,000	160,000
20	TITLUL II BUNURI SI SERVICII	730,000	0	730,000	0	0	0	160,000	160,000	160,000
2001	Bunuri si servicii	330,000	0	330,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	160,000	0	160,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	170,000	0	170,000	0	0	0	X	X	X
2002	Reparatii curente	400,000	0	400,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	6,948,030	0	0	3,382,000	3,421,030	145,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	6,948,030	0	0	3,382,000	3,421,030	145,000	0	0	0
7101	Active fixe	6,948,030	0	0	3,382,000	3,421,030	145,000	X	X	X
710130	Alte active fixe	6,948,030	0	0	3,382,000	3,421,030	145,000	X	X	X
840203	Transport rutier	7,678,030	0	730,000	3,382,000	3,421,030	145,000	160,000	160,000	160,000
84020303	Strazi	7,678,030	0	730,000	3,382,000	3,421,030	145,000	160,000	160,000	160,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9602	Rezerve, Excedent/Deficit	-3,842,352	0	29,000	-1,242,297	-2,221,105	-407,950	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	29,000	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	29,000	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	3,842,352	0	0	1,242,297	2,221,105	407,950	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	29,000	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,842,352	0	0	1,213,297	2,221,105	407,950	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	17,019,777		5,257,870	4,217,462	3,807,825	3,736,620	12,732,871	12,581,671	12,279,343
499002	VENITURI PROPRII	12,673,990		4,343,085	2,804,320	2,824,965	2,701,620	7,085,500	7,109,600	7,308,700
000202	I. VENITURI CURENTE	15,717,992		5,049,085	3,850,462	3,441,825	3,376,620	12,680,871	12,528,671	12,225,343
000302	A. VENITURI FISCALE	15,185,383		4,464,176	3,852,500	3,701,305	3,167,402	11,077,500	10,874,600	10,669,700
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	7,804,212		1,846,905	1,987,400	1,987,805	1,982,102	2,128,000	2,126,000	2,123,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	7,804,212		1,846,905	1,987,400	1,987,805	1,982,102	2,128,000	2,126,000	2,123,000
0302	Impozit pe venit	9,212		5,605	1,100	1,505	1,002	10,000	10,000	10,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	9,212		5,605	1,100	1,505	1,002	10,000	10,000	10,000
0402	Cote si sume defalcate din impozitul pe venit	7,795,000		1,841,300	1,986,300	1,986,300	1,981,100	2,118,000	2,116,000	2,113,000
040201	Cote defalcate din impozitul pe venit	6,121,000		1,532,000	1,529,700	1,529,700	1,529,600	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,229,000		309,300	306,600	306,600	306,500	2,118,000	2,116,000	2,113,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	445,000		0	150,000	150,000	145,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,190,421		1,354,421	285,000	292,000	259,000	1,964,000	1,970,000	1,975,000
0702	Impozite si taxe pe proprietate	2,190,421		1,354,421	285,000	292,000	259,000	1,964,000	1,970,000	1,975,000
070201	Impozit si taxa pe cladiri	1,400,000		892,000	165,000	193,000	150,000	1,213,000	1,216,000	1,218,000
07020101	Impozit pe cladiri de la persoane fizice	423,000		367,000	20,000	13,000	23,000	465,000	467,000	468,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	977,000		525,000	145,000	180,000	127,000	748,000	749,000	750,000
070202	Impozit si taxa pe teren	636,221		438,221	75,000	54,000	69,000	596,000	598,000	600,000
07020201	Impozit pe terenuri de la persoane fizice	275,000		188,000	31,000	24,000	32,000	266,000	267,000	269,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	140,000		94,000	19,000	10,000	17,000	126,000	127,000	127,000
07020203	Impozitul pe terenul din extravilan	221,221		156,221	25,000	20,000	20,000	204,000	204,000	204,000
070203	Taxe judiciare de timbru si alte taxe de timbru	154,200		24,200	45,000	45,000	40,000	155,000	156,000	157,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,921,100		1,167,200	1,495,100	1,352,500	906,300	6,705,500	6,493,600	6,284,700
1102	Sume defalcate din TVA	4,159,000		706,000	1,405,000	1,228,000	820,000	5,916,000	5,700,000	5,486,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,159,000		706,000	1,405,000	1,228,000	820,000	4,724,000	4,764,000	4,805,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	1,192,000	936,000	681,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	762,100		461,200	90,100	124,500	86,300	789,500	793,600	798,700
160202	Impozit pe mijloacele de transport	758,200		459,200	89,000	124,000	86,000	786,000	790,000	795,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	495,000		324,000	57,000	71,000	43,000	530,000	532,000	535,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	263,200		135,200	32,000	53,000	43,000	256,000	258,000	260,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3,900		2,000	1,100	500	300	3,500	3,600	3,700
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	269,650		95,650	85,000	69,000	20,000	280,000	285,000	287,000
1802	Alte impozite si taxe fiscale	269,650		95,650	85,000	69,000	20,000	280,000	285,000	287,000
180250	Alte impozite si taxe	269,650		95,650	85,000	69,000	20,000	280,000	285,000	287,000
001202	C. VENITURI NEFISCALE	532,609		584,909	-2,038	-259,480	209,218	1,603,371	1,654,071	1,555,643
001302	C1. VENITURI DIN PROPRIETATE	806,800		376,500	140,300	140,000	150,000	1,036,000	1,037,000	1,038,000
3002	Venituri din proprietate	806,800		376,500	140,300	140,000	150,000	1,036,000	1,037,000	1,038,000
300205	Venituri din concesiuni si inchirieri	806,200		376,200	140,000	140,000	150,000	1,036,000	1,037,000	1,038,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	806,200		376,200	140,000	140,000	150,000	1,036,000	1,037,000	1,038,000
300250	Alte venituri din proprietate	600		300	300	0	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	-274,191		208,409	-142,338	-399,480	59,218	567,371	617,071	517,643
3302	Venituri din prestari de servicii si alte activitati	386,929		98,929	96,500	96,500	95,000	436,000	439,000	522,000
330208	Venituri din prestari de servicii	383,265		98,265	95,000	95,000	95,000	432,000	435,000	518,000
330224	Taxe din activitati cadastrale si agricultura	3,446		446	1,500	1,500	0	4,000	4,000	4,000
330250	Alte venituri din prestari de servicii si alte activitati	218		218	0	0	0	0	0	0
3402	Venituri din taxe administrative, eliberari permise	200		20	20	160	0	0	0	0

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
340202	Taxe extrajudiciare de timbru	200		20	20	160	0	0	0	0
3502	Amenzi, penalitati si confiscari	312,700		71,380	84,980	80,000	76,340	320,000	325,000	430,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	312,700		71,380	84,980	80,000	76,340	320,000	325,000	430,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	312,700		71,380	84,980	80,000	76,340	320,000	325,000	430,000
3602	Diverse venituri	140,978		38,080	35,020	35,000	32,878	132,000	134,000	135,000
360250	Alte venituri	140,978		38,080	35,020	35,000	32,878	132,000	134,000	135,000
3702	Transferuri voluntare, altele decat subventiile	-1,114,998		0	-358,858	-611,140	-145,000	-320,629	-280,929	-569,357
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,114,998		0	-358,858	-611,140	-145,000	-320,629	-280,929	-569,357
001702	IV. SUBVENTII	1,301,785		208,785	367,000	366,000	360,000	52,000	53,000	54,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,301,785		208,785	367,000	366,000	360,000	52,000	53,000	54,000
4202	Subventii de la bugetul de stat	1,183,930		90,930	367,000	366,000	360,000	52,000	53,000	54,000
002002	B. Curente	1,183,930		90,930	367,000	366,000	360,000	52,000	53,000	54,000
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2,000		1,000	1,000	0	0	10,000	10,000	10,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,163,900		71,900	366,000	366,000	360,000	42,000	43,000	44,000
420280	Subventii de la bugetul de stat pentru decontarea cheltuielilor pentru carantina.	18,030		18,030	0	0	0	0	0	0
4302	Subventii de la alte administratii	117,855		117,855	0	0	0	0	0	0
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	117,855		117,855	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	17,019,777	0	5,228,870	4,246,462	3,807,825	3,736,620	12,732,871	12,581,671	12,279,343
01	CHELTUIELI CURENTE	17,019,777	0	5,228,870	4,246,462	3,807,825	3,736,620	12,732,871	12,581,671	12,279,343
10	TITLUL I CHELTUIELI DE PERSONAL	7,511,450	0	1,706,570	1,926,960	1,938,960	1,938,960	6,186,680	6,196,940	6,205,080
1001	Cheltuieli salariale in bani	7,298,080	0	1,654,840	1,873,280	1,884,980	1,884,980	X	X	X
100101	Salarii de baza	5,432,000	0	1,493,540	1,193,420	1,372,520	1,372,520	X	X	X
100106	Alte sporuri	76,680	0	18,900	19,260	19,260	19,260	X	X	X
100111	Fond aferent platii cu ora	1,205,400	0	0	513,400	346,000	346,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204,600	0	50,100	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	379,400	0	92,300	95,700	95,700	95,700	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	74,000	0	17,000	19,000	19,000	19,000	X	X	X
100202	Norme de hrana	74,000	0	17,000	19,000	19,000	19,000	X	X	X
1003	Contributii	139,370	0	34,730	34,680	34,980	34,980	X	X	X
100307	Contributia asiguratorie pentru munca	139,370	0	34,730	34,680	34,980	34,980	X	X	X
20	TITLUL II BUNURI SI SERVICII	6,832,027	0	3,002,800	1,500,022	1,213,535	1,115,670	3,818,891	3,649,631	3,346,963
2001	Bunuri si servicii	3,723,224	0	1,851,415	768,174	539,235	564,400	X	X	X
200101	Furnituri de birou	53,164	0	13,505	13,252	14,205	12,202	X	X	X
200102	Materiale pentru curatenie	118,848	0	30,220	29,400	30,530	28,698	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,137,930	0	623,090	305,340	113,000	96,500	X	X	X
200104	Apa, canal si salubritate	313,010	0	72,010	81,600	84,200	75,200	X	X	X
200105	Carburanti si lubrifianti	52,000	0	13,000	13,500	13,500	12,000	X	X	X
200106	Piese de schimb	54,900	0	9,000	19,000	18,500	8,400	X	X	X
200107	Transport	73,482	0	4,500	50,712	0	18,270	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	110,810	0	27,510	27,500	28,400	27,400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	528,840	0	291,800	88,370	76,400	72,270	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,280,240	0	766,780	139,500	160,500	213,460	X	X	X
2002	Reparatii curente	508,760	0	400,000	5,000	81,625	22,135	X	X	X
2004	Medicamente si materiale sanitare	155,000	0	31,000	49,500	34,500	40,000	X	X	X
200401	Medicamente	12,000	0	3,500	5,000	0	3,500	X	X	X
200402	Materiale sanitare	59,000	0	13,000	20,000	13,000	13,000	X	X	X
200404	Dezinfectanti	84,000	0	14,500	24,500	21,500	23,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	233,900	0	37,400	94,000	87,500	15,000	X	X	X
200501	Uniforme si echipament	8,000	0	0	4,000	4,000	0	X	X	X
200530	Alte obiecte de inventar	225,900	0	37,400	90,000	83,500	15,000	X	X	X
2006	Daplasari, detasari, transferari	141,300	0	41,700	47,700	42,300	9,600	X	X	X
200601	Deplasari interne, detasari, transferari	141,300	0	41,700	47,700	42,300	9,600	X	X	X
2011	Carti, publicatii si materiale documentare	9,000	0	3,000	4,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	115,500	0	42,000	39,500	24,500	9,500	X	X	X
2014	Protectia muncii	37,120	0	6,580	11,480	8,480	10,580	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000	0	80,000	0	0	0	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	28,000	0	10,000	6,000	6,000	6,000	X	X	X
2030	Alte cheltuieli	1,800,223	0	499,705	474,668	388,395	437,455	X	X	X
203001	Reclama si publicitate	75,910	0	25,910	20,000	15,000	15,000	X	X	X
203003	Prime de asigurare non-viata	5,000	0	5,000	0	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	14,000	0	11,000	1,000	1,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,705,313	0	457,795	453,668	372,395	421,455	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,842,000	0	473,500	440,500	481,500	446,500	1,856,000	1,856,000	1,856,000
5702	Ajutoare sociale	1,842,000	0	473,500	440,500	481,500	446,500	X	X	X
570201	Ajutoare sociale in numerar	1,836,000	0	472,000	439,000	480,000	445,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	6,000	0	1,500	1,500	1,500	1,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	834,300	0	46,000	378,980	173,830	235,490	871,300	879,100	871,300
5901	Burse	630,300	0	0	322,980	117,830	189,490	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	100,000	0	25,000	25,000	25,000	25,000	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	20,000	0	0	10,000	10,000	0	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
5002	Partea I-a Servicii publice generale	7,009,037	0	2,144,560	1,609,442	1,627,335	1,627,700	5,192,180	5,097,611	4,917,480
5102	Autoritati publice si actiuni externe	6,530,537	0	2,043,560	1,477,242	1,503,135	1,506,600	4,723,680	4,627,011	4,444,680
01	CHELTUIELI CURENTE	6,530,537	0	2,043,560	1,477,242	1,503,135	1,506,600	4,723,680	4,627,011	4,444,680
10	TITLUL I CHELTUIELI DE PERSONAL	3,780,700	0	1,109,800	778,900	946,000	946,000	3,647,000	3,652,000	3,654,000
1001	Cheltuieli salariale in bani	3,696,700	0	1,088,800	757,900	925,000	925,000	X	X	X
100101	Salarii de baza	3,260,100	0	982,200	647,900	815,000	815,000	X	X	X
100106	Alte sporuri	18,000	0	4,500	4,500	4,500	4,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204,600	0	50,100	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	214,000	0	52,000	54,000	54,000	54,000	X	X	X
1003	Contributii	84,000	0	21,000	21,000	21,000	21,000	X	X	X
100307	Contributia asiguratorie pentru munca	84,000	0	21,000	21,000	21,000	21,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,665,837	0	912,760	677,342	536,135	539,600	991,680	890,011	705,680
2001	Bunuri si servicii	854,862	0	352,785	227,342	138,135	136,600	X	X	X
200101	Furnituri de birou	32,764	0	7,505	9,252	8,005	8,002	X	X	X
200102	Materiale pentru curatenie	40,008	0	13,280	10,000	7,130	9,598	X	X	X
200103	Încalzit, Iluminat si forta motrica	275,090	0	164,000	85,090	10,000	16,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200104	Apa, canal si salubritate	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200105	Carburanti si lubrifianti	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200106	Piese de schimb	52,000	0	8,000	18,000	18,000	8,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	195,000	0	50,000	55,000	45,000	45,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	60,000	0	60,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	60,000	0	10,000	20,000	20,000	10,000	X	X	X
200530	Alte obiecte de inventar	60,000	0	10,000	20,000	20,000	10,000	X	X	X
2006	Daplasari, detasari, transferari	81,000	0	18,000	26,000	30,000	7,000	X	X	X
200601	Deplasari interne, detasari, transferari	81,000	0	18,000	26,000	30,000	7,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	1,000	1,000	0	0	X	X	X
2013	Pregatire profesionala	78,000	0	30,000	20,000	20,000	8,000	X	X	X
2014	Protectia muncii	24,000	0	6,000	6,000	6,000	6,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000	0	80,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	28,000	0	10,000	6,000	6,000	6,000	X	X	X
2030	Alte cheltuieli	1,457,975	0	404,975	371,000	316,000	366,000	X	X	X
203001	Reclama si publicitate	75,910	0	25,910	20,000	15,000	15,000	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	14,000	0	11,000	1,000	1,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,368,065	0	368,065	350,000	300,000	350,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	21,000	21,000	21,000	21,000	85,000	85,000	85,000
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
510201	Autoritati executive si legislative	6,530,537	0	2,043,560	1,477,242	1,503,135	1,506,600	4,723,680	4,627,011	4,444,680
51020103	Autoritati executive	6,530,537	0	2,043,560	1,477,242	1,503,135	1,506,600	4,723,680	4,627,011	4,444,680
5402	Alte servicii publice generale	478,500	0	101,000	132,200	124,200	121,100	468,500	470,600	472,800
01	CHELTUIELI CURENTE	478,500	0	101,000	132,200	124,200	121,100	468,500	470,600	472,800
10	TITLUL I CHELTUIELI DE PERSONAL	439,900	0	90,700	116,400	116,400	116,400	442,000	444,000	446,000
1001	Cheltuieli salariale in bani	429,800	0	88,400	113,800	113,800	113,800	X	X	X
100101	Salarii de baza	401,900	0	82,400	106,500	106,500	106,500	X	X	X
100117	Indemnizatii de hrana	27,900	0	6,000	7,300	7,300	7,300	X	X	X
1003	Contributii	10,100	0	2,300	2,600	2,600	2,600	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	10,100	0	2,300	2,600	2,600	2,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	38,600	0	10,300	15,800	7,800	4,700	26,500	26,600	26,800
2001	Bunuri si servicii	11,600	0	3,300	2,800	2,800	2,700	X	X	X
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200106	Piese de schimb	2,900	0	1,000	1,000	500	400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4,700	0	1,300	800	1,300	1,300	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2006	Daplasari, detasari, transferari	13,000	0	4,000	4,000	4,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	13,000	0	4,000	4,000	4,000	1,000	X	X	X
2013	Pregatire profesionala	10,000	0	2,000	8,000	0	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	478,500	0	101,000	132,200	124,200	121,100	468,500	470,600	472,800
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	913,540	0	238,640	235,900	232,900	206,100	744,010	749,610	759,610
6102	Ordine publica si siguranta nationala	913,540	0	238,640	235,900	232,900	206,100	744,010	749,610	759,610
01	CHELTUIELI CURENTE	913,540	0	238,640	235,900	232,900	206,100	744,010	749,610	759,610
10	TITLUL I CHELTUIELI DE PERSONAL	621,900	0	139,800	152,500	164,800	164,800	623,410	624,010	625,010
1001	Cheltuieli salariale in bani	536,060	0	120,140	130,640	142,640	142,640	X	X	X
100101	Salarii de baza	512,000	0	114,200	124,600	136,600	136,600	X	X	X
100106	Alte sporuri	20,000	0	5,000	5,000	5,000	5,000	X	X	X
100117	Indemnizatii de hrana	4,060	0	940	1,040	1,040	1,040	X	X	X
1002	Cheltuieli salariale in natura	74,000	0	17,000	19,000	19,000	19,000	X	X	X
100202	Norme de hrana	74,000	0	17,000	19,000	19,000	19,000	X	X	X
1003	Contributii	11,840	0	2,660	2,860	3,160	3,160	X	X	X
100307	Contributia asiguratorie pentru munca	11,840	0	2,660	2,860	3,160	3,160	X	X	X
20	TITLUL II BUNURI SI SERVICII	191,640	0	73,840	58,400	43,100	16,300	90,600	90,600	94,600
2001	Bunuri si servicii	83,610	0	22,810	23,400	21,100	16,300	X	X	X
200101	Furnituri de birou	3,500	0	1,100	1,100	500	800	X	X	X
200105	Carburanti si lubrifianti	12,000	0	3,000	3,500	3,500	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,910	0	1,210	1,200	1,500	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	39,200	0	10,500	10,600	10,600	7,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24,000	0	7,000	7,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	39,000	0	10,000	15,000	14,000	0	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200501	Uniforme si echipament	8,000	0	0	4,000	4,000	0	X	X	X
200530	Alte obiecte de inventar	31,000	0	10,000	11,000	10,000	0	X	X	X
2006	Daplasari, detasari, transferari	35,000	0	15,000	15,000	5,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	35,000	0	15,000	15,000	5,000	0	X	X	X
2013	Pregatire profesionala	11,000	0	3,000	5,000	3,000	0	X	X	X
2030	Alte cheltuieli	23,030	0	23,030	0	0	0	X	X	X
203003	Prime de asigurare non-viata	5,000	0	5,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18,030	0	18,030	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100,000	0	25,000	25,000	25,000	25,000	30,000	35,000	40,000
5902	Ajutoare pentru daune provocate de calamitatile naturale	100,000	0	25,000	25,000	25,000	25,000	X	X	X
610203	Ordine publica	631,200	0	151,000	164,200	164,400	151,600	593,100	593,100	601,100
61020304	Politie locala	631,200	0	151,000	164,200	164,400	151,600	593,100	593,100	601,100
610205	Protectie civila si protectia contra incendiilor	282,340	0	87,640	71,700	68,500	54,500	150,910	156,510	158,510
6302	Partea a III-a Cheltuieli Social - Culturale	7,287,200	0	1,300,670	2,331,120	1,877,590	1,777,820	5,816,681	5,754,450	5,722,253
6502	Invatamant	1,858,950	0	244,000	725,360	478,330	411,260	2,126,320	2,160,120	2,178,320
01	CHELTUIELI CURENTE	1,858,950	0	244,000	725,360	478,330	411,260	2,126,320	2,160,120	2,178,320
20	TITLUL II BUNURI SI SERVICII	1,120,650	0	207,500	384,880	333,000	195,270	1,254,020	1,285,020	1,316,020
2001	Bunuri si servicii	869,652	0	190,020	317,232	202,300	160,100	X	X	X
200101	Furnituri de birou	7,400	0	2,500	0	3,700	1,200	X	X	X
200102	Materiale pentru curatenie	43,640	0	8,240	10,500	14,500	10,400	X	X	X
200103	Încalzit, Iluminat si forta motrica	438,840	0	122,090	185,250	87,000	44,500	X	X	X
200104	Apa, canal si salubritate	55,410	0	10,610	14,500	16,900	13,400	X	X	X
200107	Transport	73,482	0	4,500	50,712	0	18,270	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	41,900	0	10,300	10,300	10,900	10,400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,740	0	13,000	14,470	14,800	14,470	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	152,240	0	18,780	31,500	54,500	47,460	X	X	X
2002	Reparatii curente	108,760	0	0	5,000	81,625	22,135	X	X	X
2005	Bunuri de natura obiectelor de inventar	87,900	0	3,400	40,000	40,500	4,000	X	X	X
200530	Alte obiecte de inventar	87,900	0	3,400	40,000	40,500	4,000	X	X	X
2006	Daplasari, detasari, transferari	10,500	0	3,800	2,000	3,200	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,500	0	3,800	2,000	3,200	1,500	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	1,000	1,000	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	14,500	0	7,000	5,500	500	1,500	X	X	X
2014	Protectia muncii	13,120	0	580	5,480	2,480	4,580	X	X	X
2030	Alte cheltuieli	14,218	0	1,700	8,668	2,395	1,455	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14,218	0	1,700	8,668	2,395	1,455	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	108,000	0	36,500	17,500	27,500	26,500	126,000	126,000	126,000
5702	Ajutoare sociale	108,000	0	36,500	17,500	27,500	26,500	X	X	X
570201	Ajutoare sociale in numerar	102,000	0	35,000	16,000	26,000	25,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	6,000	0	1,500	1,500	1,500	1,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	630,300	0	0	322,980	117,830	189,490	746,300	749,100	736,300
5901	Burse	630,300	0	0	322,980	117,830	189,490	X	X	X
650203	Invatamant prescolar si primar	120,750	0	22,900	40,080	36,700	21,070	133,000	139,000	140,000
65020301	Invatamant prescolar	120,750	0	22,900	40,080	36,700	21,070	133,000	139,000	140,000
650204	Invatamant secundar	1,732,200	0	219,600	683,780	440,130	388,690	1,987,320	2,015,120	2,032,320
65020402	Invatamant secundar superior	1,732,200	0	219,600	683,780	440,130	388,690	1,987,320	2,015,120	2,032,320
650250	Alte cheltuieli in domeniul invatamantului	6,000	0	1,500	1,500	1,500	1,500	6,000	6,000	6,000
6602	Sanatate	1,808,700	0	141,600	683,900	494,000	489,200	411,600	414,400	417,200
01	CHELTUIELI CURENTE	1,808,700	0	141,600	683,900	494,000	489,200	411,600	414,400	417,200
10	TITLUL I CHELTUIELI DE PERSONAL	1,573,000	0	91,600	605,400	438,000	438,000	371,100	372,700	374,300
1001	Cheltuieli salariale in bani	1,565,000	0	89,600	603,400	436,000	436,000	X	X	X
100101	Salarii de baza	300,120	0	75,000	75,040	75,040	75,040	X	X	X
100106	Alte sporuri	38,680	0	9,400	9,760	9,760	9,760	X	X	X
100111	Fond aferent platii cu ora	1,205,400	0	0	513,400	346,000	346,000	X	X	X
100117	Indemnizatii de hrana	20,800	0	5,200	5,200	5,200	5,200	X	X	X
1003	Contributii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	8,000	0	2,000	2,000	2,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	235,700	0	50,000	78,500	56,000	51,200	40,500	41,700	42,900
2001	Bunuri si servicii	53,000	0	12,300	15,000	13,000	12,700	X	X	X
200101	Furnituri de birou	4,600	0	1,200	1,200	1,000	1,200	X	X	X
200102	Materiale pentru curatenie	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200104	Apa, canal si salubritate	4,400	0	600	1,300	1,500	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14,000	0	3,000	5,000	3,000	3,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	500	500	500	500	X	X	X
2004	Medicamente si materiale sanitare	149,000	0	29,500	48,000	33,000	38,500	X	X	X
200401	Medicamente	12,000	0	3,500	5,000	0	3,500	X	X	X
200402	Materiale sanitare	59,000	0	13,000	20,000	13,000	13,000	X	X	X
200404	Dezinfectanti	78,000	0	13,000	23,000	20,000	22,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	33,000	0	8,000	15,000	10,000	0	X	X	X
200530	Alte obiecte de inventar	33,000	0	8,000	15,000	10,000	0	X	X	X
2006	Daplasari, detasari, transferari	700	0	200	500	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	700	0	200	500	0	0	X	X	X
660208	Servicii de sanatate publica	435,900	0	107,000	118,200	107,500	103,200	411,600	414,400	417,200
660250	Alte cheltuieli in domeniul sanatatii	1,372,800	0	34,600	565,700	386,500	386,000	0	0	0
66025050	Alte institutii si actiuni sanitare	1,372,800	0	34,600	565,700	386,500	386,000	0	0	0
6702	Cultura, recreere si religie	970,800	0	244,700	269,300	226,400	230,400	630,261	531,430	477,733
01	CHELTUIELI CURENTE	970,800	0	244,700	269,300	226,400	230,400	630,261	531,430	477,733
10	TITLUL I CHELTUIELI DE PERSONAL	219,200	0	54,800	54,800	54,800	54,800	221,770	222,830	223,850
1001	Cheltuieli salariale in bani	214,320	0	53,580	53,580	53,580	53,580	X	X	X
100101	Salarii de baza	197,520	0	49,380	49,380	49,380	49,380	X	X	X
100117	Indemnizatii de hrana	16,800	0	4,200	4,200	4,200	4,200	X	X	X
1003	Contributii	4,880	0	1,220	1,220	1,220	1,220	X	X	X
100307	Contributia asiguratorie pentru munca	4,880	0	1,220	1,220	1,220	1,220	X	X	X
20	TITLUL II BUNURI SI SERVICII	731,600	0	189,900	204,500	161,600	175,600	398,491	298,600	243,883
2001	Bunuri si servicii	535,000	0	145,700	135,300	119,500	134,500	X	X	X
200101	Furnituri de birou	500	0	200	300	0	0	X	X	X
200102	Materiale pentru curatenie	6,800	0	1,700	1,700	1,700	1,700	X	X	X
200103	Încalzit, Iluminat si forta motrica	105,000	0	30,000	30,000	15,000	30,000	X	X	X
200104	Apa, canal si salubritate	3,200	0	800	800	800	800	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15,500	0	12,000	1,500	1,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	400,000	0	100,000	100,000	100,000	100,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	3,000	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	4,000	0	3,000	1,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	600	0	200	200	100	100	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	600	0	200	200	100	100	X	X	X
2011	Carti, publicatii si materiale documentare	5,000	0	1,000	2,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	2,000	0	0	1,000	1,000	0	X	X	X
2030	Alte cheltuieli	185,000	0	40,000	65,000	40,000	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185,000	0	40,000	65,000	40,000	40,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20,000	0	0	10,000	10,000	0	10,000	10,000	10,000
5922	Actiuni cu caracter stiintific si social-cultural	20,000	0	0	10,000	10,000	0	X	X	X
670203	Servicii culturale	374,800	0	93,700	104,300	86,400	90,400	368,370	369,430	370,450
67020302	Biblioteci publice comunale, orasenesti, municipale	123,400	0	30,400	33,200	30,400	29,400	124,920	125,980	127,000
67020306	Case de cultura	251,400	0	63,300	71,100	56,000	61,000	243,450	243,450	243,450
670205	Servicii recreative si sportive	596,000	0	151,000	165,000	140,000	140,000	261,891	162,000	107,283
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	596,000	0	151,000	165,000	140,000	140,000	261,891	162,000	107,283
6802	Asigurari si asistenta sociala	2,648,750	0	670,370	652,560	678,860	646,960	2,648,500	2,648,500	2,649,000
01	CHELTUIELI CURENTE	2,648,750	0	670,370	652,560	678,860	646,960	2,648,500	2,648,500	2,649,000
10	TITLUL I CHELTUIELI DE PERSONAL	876,750	0	219,870	218,960	218,960	218,960	881,400	881,400	881,920
1001	Cheltuieli salariale in bani	856,200	0	214,320	213,960	213,960	213,960	X	X	X
100101	Salarii de baza	760,360	0	190,360	190,000	190,000	190,000	X	X	X
100117	Indemnizatii de hrana	95,840	0	23,960	23,960	23,960	23,960	X	X	X
1003	Contributii	20,550	0	5,550	5,000	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	20,550	0	5,550	5,000	5,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	38,000	0	13,500	10,600	5,900	8,000	37,100	37,100	37,080
2001	Bunuri si servicii	25,500	0	9,500	7,100	2,400	6,500	X	X	X
200101	Furnituri de birou	400	0	0	400	0	0	X	X	X
200102	Materiale pentru curatenie	4,400	0	1,000	1,200	1,200	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	15,000	0	6,000	4,000	0	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,700	0	2,000	1,000	700	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	500	500	500	500	X	X	X
2004	Medicamente si materiale sanitare	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200404	Dezinfectanti	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,000	0	2,000	2,000	2,000	0	X	X	X
200530	Alte obiecte de inventar	6,000	0	2,000	2,000	2,000	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2006	Daplasari, detasari, transferari	500	0	500	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	500	0	500	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,734,000	0	437,000	423,000	454,000	420,000	1,730,000	1,730,000	1,730,000
5702	Ajutoare sociale	1,734,000	0	437,000	423,000	454,000	420,000	X	X	X
570201	Ajutoare sociale in numerar	1,734,000	0	437,000	423,000	454,000	420,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,405,750	0	601,350	586,800	623,800	593,800	2,410,000	2,410,000	2,410,000
68020502	Asistenta sociala in caz de invaliditate	2,405,750	0	601,350	586,800	623,800	593,800	2,410,000	2,410,000	2,410,000
680211	Crese	219,000	0	59,020	55,760	51,060	53,160	218,500	218,500	219,000
680215	Prevenirea excluderii sociale	24,000	0	10,000	10,000	4,000	0	20,000	20,000	20,000
68021501	Ajutor social	24,000	0	10,000	10,000	4,000	0	20,000	20,000	20,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	870,000	0	665,000	70,000	70,000	65,000	660,000	660,000	560,000
7002	Locuinte, servicii si dezvoltare publica	670,000	0	580,000	30,000	30,000	30,000	460,000	460,000	460,000
01	CHELTUIELI CURENTE	670,000	0	580,000	30,000	30,000	30,000	460,000	460,000	460,000
20	TITLUL II BUNURI SI SERVICII	670,000	0	580,000	30,000	30,000	30,000	460,000	460,000	460,000
2001	Bunuri si servicii	550,000	0	550,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	300,000	0	300,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	40,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	210,000	0	210,000	0	0	0	X	X	X
2030	Alte cheltuieli	120,000	0	30,000	30,000	30,000	30,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	120,000	0	30,000	30,000	30,000	30,000	X	X	X
700206	Iluminat public si electrificari rurale	550,000	0	550,000	0	0	0	340,000	340,000	340,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	120,000	0	30,000	30,000	30,000	30,000	120,000	120,000	120,000
7402	Protectia mediului	200,000	0	85,000	40,000	40,000	35,000	200,000	200,000	100,000
01	CHELTUIELI CURENTE	200,000	0	85,000	40,000	40,000	35,000	200,000	200,000	100,000
20	TITLUL II BUNURI SI SERVICII	200,000	0	85,000	40,000	40,000	35,000	200,000	200,000	100,000
2001	Bunuri si servicii	200,000	0	85,000	40,000	40,000	35,000	X	X	X
200104	Apa, canal si salubritate	150,000	0	35,000	40,000	40,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	50,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	200,000	0	85,000	40,000	40,000	35,000	200,000	200,000	100,000
74020501	Salubritate	200,000	0	85,000	40,000	40,000	35,000	200,000	200,000	100,000
7902	Partea a V-a Actiuni economice	940,000	0	880,000	0	0	60,000	320,000	320,000	320,000

		Buget 2021						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
8002	Actiuni generale economice, comerciale si de munca	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
01	CHELTUIELI CURENTE	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
20	TITLUL II BUNURI SI SERVICII	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
2001	Bunuri si servicii	160,000	0	100,000	0	0	60,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160,000	0	100,000	0	0	60,000	X	X	X
800201	Actiuni generale economice si comerciale	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
80020106	Prevenire si combatere inundatii si gheturi	160,000	0	100,000	0	0	60,000	160,000	160,000	160,000
8102	Combustibili si energie	50,000	0	50,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	50,000	0	50,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	0	0	0	0
2001	Bunuri si servicii	50,000	0	50,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	50,000	0	0	0	X	X	X
810206	Energie termica	50,000	0	50,000	0	0	0	0	0	0
8402	Transporturi	730,000	0	730,000	0	0	0	160,000	160,000	160,000
01	CHELTUIELI CURENTE	730,000	0	730,000	0	0	0	160,000	160,000	160,000
20	TITLUL II BUNURI SI SERVICII	730,000	0	730,000	0	0	0	160,000	160,000	160,000
2001	Bunuri si servicii	330,000	0	330,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	160,000	0	160,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	170,000	0	170,000	0	0	0	X	X	X
2002	Reparatii curente	400,000	0	400,000	0	0	0	X	X	X
840203	Transport rutier	730,000	0	730,000	0	0	0	160,000	160,000	160,000
84020303	Strazi	730,000	0	730,000	0	0	0	160,000	160,000	160,000
9602	Rezerve, Excedent/Deficit	0	0	29,000	-29,000	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	29,000	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	29,000	0	0	0	0	0	0
9902	Deficit	0	0	0	29,000	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	29,000	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	30,956,958		0	9,441,703	5,125,475	16,389,780	320,629	280,929	569,357
000202	I. VENITURI CURENTE	1,114,998		0	358,858	611,140	145,000	320,629	280,929	569,357

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001202	C. VENITURI NEFISCALE	1,114,998		0	358,858	611,140	145,000	320,629	280,929	569,357
001402	C2. VANZARI DE BUNURI SI SERVICII	1,114,998		0	358,858	611,140	145,000	320,629	280,929	569,357
3702	Transferuri voluntare, altele decat subventiile	1,114,998		0	358,858	611,140	145,000	320,629	280,929	569,357
370204	Varsaminte din sectiunea de functionare	1,114,998		0	358,858	611,140	145,000	320,629	280,929	569,357
001702	IV. SUBVENTII	7,773,551		0	3,115,700	2,409,335	2,248,516	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7,773,551		0	3,115,700	2,409,335	2,248,516	0	0	0
4202	Subventii de la bugetul de stat	7,773,551		0	3,115,700	2,409,335	2,248,516	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	5,147,635		0	2,927,000	2,220,635	0	0	0	0
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	2,625,916		0	188,700	188,700	2,248,516	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	22,068,409		0	5,967,145	2,105,000	13,996,264	0	0	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	21,958,409		0	5,857,145	2,105,000	13,996,264	0	0	0
48020101	Sume primite in contul platilor efectuate in anul curent	21,958,409		0	5,857,145	2,105,000	13,996,264	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	110,000		0	110,000	0	0	0	0	0
48020403	Prefinantare	110,000		0	110,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	34,799,310	0	0	10,655,000	7,346,580	16,797,730	320,629	280,929	569,357
01	CHELTUIELI CURENTE	24,853,035	0	0	6,314,555	2,293,700	16,244,780	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	158,710	0	0	158,710	0	0	0	0	0
5102	Transferuri de capital	158,710	0	0	158,710	0	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	158,710	0	0	158,710	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	24,694,325	0	0	6,155,845	2,293,700	16,244,780	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	24,694,325	0	0	6,155,845	2,293,700	16,244,780	X	X	X
580102	Finantare externa nerambursabila	24,694,325	0	0	6,155,845	2,293,700	16,244,780	X	X	X
70	CHELTUIELI DE CAPITAL	9,946,275	0	0	4,340,445	5,052,880	552,950	320,629	280,929	569,357
71	TITLUL XIII ACTIVE NEFINANCIARE	9,946,275	0	0	4,340,445	5,052,880	552,950	320,629	280,929	569,357

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	9,946,275	0	0	4,340,445	5,052,880	552,950	X	X	X
710102	Masini, echipamente si mijloace de transport	210,450	0	0	0	0	210,450	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	0	50,000	0	0	X	X	X
710130	Alte active fixe	9,685,825	0	0	4,290,445	5,052,880	342,500	X	X	X
5002	Partea I-a Servicii publice generale	4,845,790	0	0	4,845,790	0	0	179,000	170,000	171,000
5102	Autoritati publice si actiuni externe	4,845,790	0	0	4,845,790	0	0	179,000	170,000	171,000
01	CHELTUIELI CURENTE	4,594,145	0	0	4,594,145	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	4,594,145	0	0	4,594,145	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	4,594,145	0	0	4,594,145	0	0	X	X	X
580102	Finantare externa nerambursabila	4,594,145	0	0	4,594,145	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	251,645	0	0	251,645	0	0	179,000	170,000	171,000
71	TITLUL XIII ACTIVE NEFINANCIARE	251,645	0	0	251,645	0	0	179,000	170,000	171,000
7101	Active fixe	251,645	0	0	251,645	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	0	0	0	0	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	0	50,000	0	0	X	X	X
710130	Alte active fixe	201,645	0	0	201,645	0	0	X	X	X
510201	Autoritati executive si legislative	4,845,790	0	0	4,845,790	0	0	179,000	170,000	171,000
51020103	Autoritati executive	4,845,790	0	0	4,845,790	0	0	179,000	170,000	171,000
6302	Partea a III-a Cheltuieli Social - Culturale	21,875,840	0	0	2,281,410	2,941,700	16,652,730	0	0	0
6502	Invatamant	150,000	0	0	100,000	50,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	150,000	0	0	100,000	50,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	150,000	0	0	100,000	50,000	0	0	0	0
7101	Active fixe	150,000	0	0	100,000	50,000	0	X	X	X
710130	Alte active fixe	150,000	0	0	100,000	50,000	0	X	X	X
650204	Invatamant secundar	150,000	0	0	100,000	50,000	0	0	0	0
65020402	Invatamant secundar superior	150,000	0	0	100,000	50,000	0	0	0	0
6602	Sanatate	20,556,840	0	0	1,610,410	2,293,700	16,652,730	0	0	0
01	CHELTUIELI CURENTE	20,148,890	0	0	1,610,410	2,293,700	16,244,780	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	158,710	0	0	158,710	0	0	0	0	0
5102	Transferuri de capital	158,710	0	0	158,710	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	158,710	0	0	158,710	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	19,990,180	0	0	1,451,700	2,293,700	16,244,780	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	19,990,180	0	0	1,451,700	2,293,700	16,244,780	X	X	X
580102	Finantare externa nerambursabila	19,990,180	0	0	1,451,700	2,293,700	16,244,780	X	X	X
70	CHELTUIELI DE CAPITAL	407,950	0	0	0	0	407,950	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	407,950	0	0	0	0	407,950	0	0	0
7101	Active fixe	407,950	0	0	0	0	407,950	X	X	X
710102	Masini, echipamente si mijloace de transport	210,450	0	0	0	0	210,450	X	X	X
710130	Alte active fixe	197,500	0	0	0	0	197,500	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	20,556,840	0	0	1,610,410	2,293,700	16,652,730	0	0	0
66020601	Spitale generale	20,556,840	0	0	1,610,410	2,293,700	16,652,730	0	0	0
6702	Cultura, recreere si religie	1,169,000	0	0	571,000	598,000	0	0	0	0
01	CHELTUIELI CURENTE	110,000	0	0	110,000	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	110,000	0	0	110,000	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	110,000	0	0	110,000	0	0	X	X	X
580102	Finantare externa nerambursabila	110,000	0	0	110,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,059,000	0	0	461,000	598,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,059,000	0	0	461,000	598,000	0	0	0	0
7101	Active fixe	1,059,000	0	0	461,000	598,000	0	X	X	X
710130	Alte active fixe	1,059,000	0	0	461,000	598,000	0	X	X	X
670205	Servicii recreative si sportive	1,169,000	0	0	571,000	598,000	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,169,000	0	0	571,000	598,000	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,129,650	0	0	145,800	983,850	0	141,629	110,929	398,357
7002	Locuinte, servicii si dezvoltare publica	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
70	CHELTUIELI DE CAPITAL	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
71	TITLUL XIII ACTIVE NEFINANCIARE	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
7101	Active fixe	245,800	0	0	145,800	100,000	0	X	X	X
710130	Alte active fixe	245,800	0	0	145,800	100,000	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700205	Alimentare cu apa si amenajari hidrotehnice	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
70020501	Alimentare cu apa	245,800	0	0	145,800	100,000	0	141,629	110,929	398,357
7402	Protectia mediului	883,850	0	0	0	883,850	0	0	0	0
70	CHELTUIELI DE CAPITAL	883,850	0	0	0	883,850	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	883,850	0	0	0	883,850	0	0	0	0
7101	Active fixe	883,850	0	0	0	883,850	0	X	X	X
710130	Alte active fixe	883,850	0	0	0	883,850	0	X	X	X
740205	Salubritate si gestiunea deseurilor	883,850	0	0	0	883,850	0	0	0	0
74020502	Colectarea, tratarea si distrugerea deseurilor	883,850	0	0	0	883,850	0	0	0	0
7902	Partea a V-a Actiuni economice	6,948,030	0	0	3,382,000	3,421,030	145,000	0	0	0
8402	Transporturi	6,948,030	0	0	3,382,000	3,421,030	145,000	0	0	0
70	CHELTUIELI DE CAPITAL	6,948,030	0	0	3,382,000	3,421,030	145,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	6,948,030	0	0	3,382,000	3,421,030	145,000	0	0	0
7101	Active fixe	6,948,030	0	0	3,382,000	3,421,030	145,000	X	X	X
710130	Alte active fixe	6,948,030	0	0	3,382,000	3,421,030	145,000	X	X	X
840203	Transport rutier	6,948,030	0	0	3,382,000	3,421,030	145,000	0	0	0
84020303	Strazi	6,948,030	0	0	3,382,000	3,421,030	145,000	0	0	0
9602	Rezerve, Excedent/Deficit	-3,842,352	0	0	-1,213,297	-2,221,105	-407,950	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	3,842,352	0	0	1,213,297	2,221,105	407,950	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,842,352	0	0	1,213,297	2,221,105	407,950	0	0	0

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