

Formular **11/01**

**BUGET INITIAL 2021  
CU ESTIMARI  
A. Integral de la buget**

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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	4,996,370		1,171,760	2,381,980	743,730	698,900	4,423,560	4,530,130	3,639,590
499002	VENITURI PROPRII	3,755,750		804,640	1,610,480	676,730	663,900	2,060,930	2,167,120	2,273,450
000202	I. VENITURI CURENTE	3,963,750		843,640	1,679,480	741,730	698,900	2,509,930	2,571,120	2,633,450
000302	A. VENITURI FISCALE	2,709,180		720,970	676,480	673,830	637,900	1,477,990	1,465,980	1,455,220
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,872,550		412,640	487,690	487,680	484,540	370,810	371,100	370,400
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,872,550		412,640	487,690	487,680	484,540	370,810	371,100	370,400
0302	Impozit pe venit	5,550		3,300	750	750	750	5,810	6,100	6,400
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5,550		3,300	750	750	750	5,810	6,100	6,400
0402	Cote si sume defalcate din impozitul pe venit	1,867,000		409,340	486,940	486,930	483,790	365,000	365,000	364,000
040201	Cote defalcate din impozitul pe venit	211,000		84,790	42,100	42,100	42,010	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,289,000		324,550	322,500	322,500	319,450	365,000	365,000	364,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	367,000		0	122,340	122,330	122,330	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	383,510		179,730	67,740	68,900	67,140	401,540	421,480	442,190
0702	Impozite si taxe pe proprietate	383,510		179,730	67,740	68,900	67,140	401,540	421,480	442,190
070201	Impozit si taxa pe cladiri	82,090		31,800	16,290	17,000	17,000	85,950	90,220	94,650
07020101	Impozit pe cladiri de la persoane fizice	62,890		26,600	12,290	12,000	12,000	65,850	69,120	72,510
07020102	Impozit si taxa pe cladiri de la persoane juridice	19,200		5,200	4,000	5,000	5,000	20,100	21,100	22,140

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren	299,860		146,370	51,450	51,900	50,140	313,960	329,550	345,740
07020201	Impozit pe terenuri de la persoane fizice	56,330		28,470	9,000	9,500	9,360	58,980	61,910	64,950
07020202	Impozit si taxa pe teren de la persoane juridice	4,470		270	1,450	1,400	1,350	4,680	4,910	5,150
07020203	Impozitul pe terenul din extravilan	239,060		117,630	41,000	41,000	39,430	250,300	262,730	275,640
070203	Taxe judiciare de timbru si alte taxe de timbru	1,560		1,560	0	0	0	1,630	1,710	1,800
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	438,120		124,850	117,300	113,500	82,470	689,930	656,910	625,330
1102	Sume defalcate din TVA	208,000		39,000	69,000	65,000	35,000	449,000	404,000	360,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	208,000		39,000	69,000	65,000	35,000	243,000	243,000	243,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	206,000	161,000	117,000
1502	Taxe pe servicii specifice	144,520		58,750	28,600	28,600	28,570	151,310	158,830	166,630
150250	Alte taxe pe servicii specifice	144,520		58,750	28,600	28,600	28,570	151,310	158,830	166,630
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	85,600		27,100	19,700	19,900	18,900	89,620	94,080	98,700
160202	Impozit pe mijloacele de transport	85,600		27,100	19,700	19,900	18,900	89,620	94,080	98,700
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	76,850		25,550	17,300	17,500	16,500	80,460	84,460	88,610
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	8,750		1,550	2,400	2,400	2,400	9,160	9,620	10,090
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	15,000		3,750	3,750	3,750	3,750	15,710	16,490	17,300
1802	Alte impozite si taxe fiscale	15,000		3,750	3,750	3,750	3,750	15,710	16,490	17,300
180250	Alte impozite si taxe	15,000		3,750	3,750	3,750	3,750	15,710	16,490	17,300
001202	C. VENITURI NEFISCALE	1,254,570		122,670	1,003,000	67,900	61,000	1,031,940	1,105,140	1,178,230
001302	C1. VENITURI DIN PROPRIETATE	1,180,000		69,500	996,900	56,900	56,700	953,860	1,023,180	1,092,250
3002	Venituri din proprietate	1,180,000		69,500	996,900	56,900	56,700	953,860	1,023,180	1,092,250
300205	Venituri din concesiuni si inchirieri	1,180,000		69,500	996,900	56,900	56,700	953,860	1,023,180	1,092,250
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,180,000		69,500	996,900	56,900	56,700	953,860	1,023,180	1,092,250
001402	C2. VANZARI DE BUNURI SI SERVICII	74,570		53,170	6,100	11,000	4,300	78,080	81,960	85,980
3402	Venituri din taxe administrative, eliberari permise	3,000		0	1,500	1,500	0	3,140	3,300	3,460
340250	Alte venituri din taxe administrative, eliberari permise	3,000		0	1,500	1,500	0	3,140	3,300	3,460
3502	Amenzi, penalitati si confiscari	41,890		28,490	4,600	4,500	4,300	43,860	46,040	48,300

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	17,700		4,300	4,600	4,500	4,300	18,530	19,450	20,410
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	17,700		4,300	4,600	4,500	4,300	18,530	19,450	20,410
350250	Alte amenzi, penalitati si confiscari	24,190		24,190	0	0	0	25,330	26,590	27,890
3602	Diverse venituri	29,680		24,680	0	5,000	0	31,080	32,620	34,220
360250	Alte venituri	29,680		24,680	0	5,000	0	31,080	32,620	34,220
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-949,640		0	-949,640	0	0	0	0	0
370204	Varsaminte din sectiunea de functionare	949,640		0	949,640	0	0	0	0	0
001702	IV. SUBVENTII	1,032,620		328,120	702,500	2,000	0	1,913,630	1,959,010	1,006,140
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,032,620		328,120	702,500	2,000	0	1,913,630	1,959,010	1,006,140
4202	Subventii de la bugetul de stat	872,620		328,120	542,500	2,000	0	1,913,630	1,959,010	1,006,140
002002	B. Curente	872,620		328,120	542,500	2,000	0	1,913,630	1,959,010	1,006,140
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2,000		0	0	2,000	0	2,090	2,200	2,310
420265	Finantarea Programului National de Dezvoltare Locala	870,620		328,120	542,500	0	0	1,911,540	1,956,810	1,003,830
4302	Subventii de la alte administratii	160,000		0	160,000	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	160,000		0	160,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	5,903,030	0	1,221,760	3,168,640	813,730	698,900	4,423,560	4,530,130	3,639,590
01	CHELTUIELI CURENTE	3,176,110	0	843,640	889,840	743,730	698,900	2,512,020	2,573,320	2,635,760
10	TITLUL I CHELTUIELI DE PERSONAL	953,010	0	244,300	238,440	236,940	233,330	997,800	1,047,370	1,098,830
1001	Cheltuieli salariale in bani	929,430	0	238,150	232,550	231,150	227,580	X	X	X
100101	Salarii de baza	806,140	0	201,040	202,100	202,600	200,400	X	X	X
100105	Sporuri pentru conditii de munca	1,560	0	1,560	0	0	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	80,000	0	25,000	20,000	18,000	17,000	X	X	X
100117	Indemnizatii de hrana	41,730	0	10,550	10,450	10,550	10,180	X	X	X
1003	Contributii	23,580	0	6,150	5,890	5,790	5,750	X	X	X
100307	Contributia asiguratorie pentru munca	23,580	0	6,150	5,890	5,790	5,750	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,013,600	0	560,040	587,900	455,790	409,870	1,301,150	1,302,300	1,302,290

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2001	Bunuri si servicii	975,440	0	412,090	244,300	206,650	112,400	X	X	X
200101	Furnituri de birou	5,700	0	1,100	900	3,400	300	X	X	X
200102	Materiale pentru curatenie	5,900	0	1,750	1,700	1,700	750	X	X	X
200103	Încalzit, iluminat si forta motrica	133,800	0	72,900	32,000	16,700	12,200	X	X	X
200104	Apa, canal si salubritate	241,050	0	51,000	64,650	62,550	62,850	X	X	X
200105	Carburanti si lubrifianti	61,800	0	3,950	29,450	27,950	450	X	X	X
200106	Piese de schimb	32,500	0	7,750	9,000	10,750	5,000	X	X	X
200107	Transport	9,150	0	2,700	2,650	2,150	1,650	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25,100	0	7,200	7,000	6,000	4,900	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	260,000	0	166,800	46,700	37,700	8,800	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	200,440	0	96,940	50,250	37,750	15,500	X	X	X
2002	Reparatii curente	132,500	0	33,100	51,000	43,400	5,000	X	X	X
2003	Hrana	12,000	0	0	4,600	7,400	0	X	X	X
200301	Hrana pentru oameni	6,000	0	0	3,100	2,900	0	X	X	X
200302	Hrana pentru animale	6,000	0	0	1,500	4,500	0	X	X	X
2004	Medicamente si materiale sanitare	15,400	0	0	5,400	6,100	3,900	X	X	X
200401	Medicamente	1,700	0	0	700	800	200	X	X	X
200402	Materiale sanitare	6,200	0	0	2,450	2,550	1,200	X	X	X
200404	Dezinfectanti	7,500	0	0	2,250	2,750	2,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	45,190	0	750	31,250	13,190	0	X	X	X
200530	Alte obiecte de inventar	45,190	0	750	31,250	13,190	0	X	X	X
2006	Daplasari, detasari, transferari	14,500	0	11,250	1,400	1,150	700	X	X	X
200601	Deplasari interne, detasari, transferari	4,500	0	1,250	1,400	1,150	700	X	X	X
200602	Deplasari în strainatate	10,000	0	10,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	2,500	0	2,000	500	0	0	X	X	X
2012	Consultanta si expertiza	65,000	0	20,000	15,000	15,000	15,000	X	X	X
2013	Pregatire profesionala	18,750	0	3,300	9,250	5,700	500	X	X	X
2014	Protectia muncii	2,000	0	1,000	0	1,000	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	85,000	0	30,500	0	54,500	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	9,500	0	4,000	0	5,500	0	X	X	X
2030	Alte cheltuieli	635,820	0	42,050	225,200	96,200	272,370	X	X	X

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203001	Reclama si publicitate	10,000	0	3,500	5,000	1,500	0	X	X	X
203002	Protocol si reprezentare	1,500	0	1,500	0	0	0	X	X	X
203003	Prime de asigurare non-viata	4,500	0	2,000	1,500	0	1,000	X	X	X
203004	Chirii	16,300	0	5,400	3,700	3,700	3,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	603,520	0	29,650	215,000	91,000	267,870	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	191,000	0	39,000	49,000	49,000	54,000	199,980	209,910	220,230
5702	Ajutoare sociale	191,000	0	39,000	49,000	49,000	54,000	X	X	X
570201	Ajutoare sociale in numerar	191,000	0	39,000	49,000	49,000	54,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	18,500	0	300	14,500	2,000	1,700	13,090	13,740	14,410
5901	Burse	6,000	0	300	2,000	2,000	1,700	X	X	X
5912	Sustinerea cultelor	12,500	0	0	12,500	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,726,920	0	378,120	2,278,800	70,000	0	1,911,540	1,956,810	1,003,830
71	TITLUL XIII ACTIVE NEFINANCIARE	2,726,920	0	378,120	2,278,800	70,000	0	1,911,540	1,956,810	1,003,830
7101	Active fixe	1,321,300	0	125,000	1,176,300	20,000	0	X	X	X
710101	Constructii	360,000	0	0	360,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe	951,300	0	125,000	806,300	20,000	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,405,620	0	253,120	1,102,500	50,000	0	X	X	X
5002	Partea I-a Servicii publice generale	1,913,050	0	496,990	526,550	405,240	484,270	1,258,940	1,313,330	1,370,170
5102	Autoritati publice si actiuni externe	1,913,050	0	496,990	526,550	405,240	484,270	1,258,940	1,313,330	1,370,170
01	CHELTUIELI CURENTE	1,658,050	0	471,990	366,550	335,240	484,270	1,201,350	1,252,880	1,306,750
10	TITLUL I CHELTUIELI DE PERSONAL	767,800	0	197,800	192,100	190,600	187,300	803,880	843,810	885,280
1001	Cheltuieli salariale in bani	750,700	0	193,400	187,800	186,400	183,100	X	X	X
100101	Salarii de baza	641,500	0	161,000	160,500	161,000	159,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	80,000	0	25,000	20,000	18,000	17,000	X	X	X
100117	Indemnizatii de hrana	29,200	0	7,400	7,300	7,400	7,100	X	X	X
1003	Contributii	17,100	0	4,400	4,300	4,200	4,200	X	X	X
100307	Contributia asiguratorie pentru munca	17,100	0	4,400	4,300	4,200	4,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	890,250	0	274,190	174,450	144,640	296,970	397,470	409,070	421,470
2001	Bunuri si servicii	339,690	0	172,690	87,450	66,950	12,600	X	X	X
200101	Furnituri de birou	3,800	0	800	100	2,900	0	X	X	X
200102	Materiale pentru curatenie	1,700	0	750	400	300	250	X	X	X

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200103	Încalzit, Iluminat si forta motrica	15,500	0	8,000	2,500	1,000	4,000	X	X	X
200104	Apa, canal si salubritate	2,250	0	500	1,250	250	250	X	X	X
200105	Carburanti si lubrifianti	26,000	0	3,000	14,000	9,000	0	X	X	X
200106	Piese de schimb	13,500	0	6,000	2,500	5,000	0	X	X	X
200107	Transport	1,500	0	1,500	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17,000	0	5,200	4,700	4,000	3,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	135,000	0	65,000	37,000	28,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	123,440	0	81,940	25,000	16,500	0	X	X	X
2002	Reparatii curente	55,000	0	30,000	15,000	10,000	0	X	X	X
2004	Medicamente si materiale sanitare	1,000	0	0	500	500	0	X	X	X
200402	Materiale sanitare	500	0	0	250	250	0	X	X	X
200404	Dezinfectanti	500	0	0	250	250	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	23,940	0	750	15,000	8,190	0	X	X	X
200530	Alte obiecte de inventar	23,940	0	750	15,000	8,190	0	X	X	X
2006	Daplasari, detasari, transferari	12,500	0	11,000	500	500	500	X	X	X
200601	Deplasari interne, detasari, transferari	2,500	0	1,000	500	500	500	X	X	X
200602	Deplasari în strainatate	10,000	0	10,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	2,500	0	2,000	500	0	0	X	X	X
2012	Consultanta si expertiza	65,000	0	20,000	15,000	15,000	15,000	X	X	X
2013	Pregatire profesionala	10,000	0	3,000	3,500	3,500	0	X	X	X
2014	Protectia muncii	2,000	0	1,000	0	1,000	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	9,500	0	4,000	0	5,500	0	X	X	X
2030	Alte cheltuieli	369,120	0	29,750	37,000	33,500	268,870	X	X	X
203001	Reclama si publicitate	10,000	0	3,500	5,000	1,500	0	X	X	X
203002	Protocol si reprezentare	1,500	0	1,500	0	0	0	X	X	X
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	X	X	X
203004	Chirii	9,500	0	3,500	2,000	2,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	346,120	0	19,250	30,000	30,000	266,870	X	X	X
70	CHELTUIELI DE CAPITAL	255,000	0	25,000	160,000	70,000	0	57,590	60,450	63,420
71	TITLUL XIII ACTIVE NEFINANCIARE	255,000	0	25,000	160,000	70,000	0	57,590	60,450	63,420
7101	Active fixe	155,000	0	25,000	110,000	20,000	0	X	X	X

		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
710101	Constructii	45,000	0	0	45,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe	100,000	0	25,000	55,000	20,000	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	50,000	50,000	0	X	X	X
510201	Autoritati executive si legislative	1,913,050	0	496,990	526,550	405,240	484,270	1,258,940	1,313,330	1,370,170
51020103	Autoritati executive	1,913,050	0	496,990	526,550	405,240	484,270	1,258,940	1,313,330	1,370,170
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	410,530	0	44,750	226,830	95,980	42,970	389,690	265,010	277,770
6102	Ordine publica si siguranta nationala	410,530	0	44,750	226,830	95,980	42,970	389,690	265,010	277,770
01	CHELTUIELI CURENTE	279,530	0	44,750	95,830	95,980	42,970	252,530	265,010	277,770
10	TITLUL I CHELTUIELI DE PERSONAL	119,530	0	30,050	29,930	29,930	29,620	125,150	131,370	137,820
1001	Cheltuieli salariale in bani	114,530	0	28,700	28,700	28,700	28,430	X	X	X
100101	Salarii de baza	106,200	0	26,600	26,600	26,600	26,400	X	X	X
100117	Indemnizatii de hrana	8,330	0	2,100	2,100	2,100	2,030	X	X	X
1003	Contributii	5,000	0	1,350	1,230	1,230	1,190	X	X	X
100307	Contributia asiguratorie pentru munca	5,000	0	1,350	1,230	1,230	1,190	X	X	X
20	TITLUL II BUNURI SI SERVICII	160,000	0	14,700	65,900	66,050	13,350	127,380	133,640	139,950
2001	Bunuri si servicii	68,800	0	7,300	24,100	30,450	6,950	X	X	X
200101	Furnituri de birou	300	0	100	200	0	0	X	X	X
200102	Materiale pentru curatenie	400	0	0	200	200	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,300	0	500	400	200	200	X	X	X
200105	Carburanti si lubrifianti	35,800	0	950	15,450	18,950	450	X	X	X
200106	Piese de schimb	19,000	0	1,750	6,500	5,750	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	2,000	600	2,600	800	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6,000	0	2,000	750	2,750	500	X	X	X
2002	Reparatii curente	24,500	0	500	15,500	8,500	0	X	X	X
2003	Hrana	12,000	0	0	4,600	7,400	0	X	X	X
200301	Hrana pentru oameni	6,000	0	0	3,100	2,900	0	X	X	X
200302	Hrana pentru animale	6,000	0	0	1,500	4,500	0	X	X	X
2004	Medicamente si materiale sanitare	14,400	0	0	4,900	5,600	3,900	X	X	X
200401	Medicamente	1,700	0	0	700	800	200	X	X	X
200402	Materiale sanitare	5,700	0	0	2,200	2,300	1,200	X	X	X
200404	Dezinfectanti	7,000	0	0	2,000	2,500	2,500	X	X	X

		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
2005	Bunuri de natura obiectelor de inventar	14,000	0	0	9,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	14,000	0	0	9,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	0	600	400	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	0	600	400	0	X	X	X
2013	Pregatire profesionala	6,000	0	0	4,000	2,000	0	X	X	X
2030	Alte cheltuieli	19,300	0	6,900	3,200	6,700	2,500	X	X	X
203003	Prime de asigurare non-viata	2,500	0	0	1,500	0	1,000	X	X	X
203004	Chirii	6,800	0	1,900	1,700	1,700	1,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	5,000	0	5,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	131,000	0	0	131,000	0	0	137,160	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	131,000	0	0	131,000	0	0	137,160	0	0
7101	Active fixe	131,000	0	0	131,000	0	0	X	X	X
710130	Alte active fixe	131,000	0	0	131,000	0	0	X	X	X
610203	Ordine publica	108,900	0	3,000	86,900	14,650	4,350	114,020	48,280	50,630
61020304	Politie locala	108,900	0	3,000	86,900	14,650	4,350	114,020	48,280	50,630
610205	Protectie civila si protectia contra incendiilor	301,630	0	41,750	139,930	81,330	38,620	275,670	216,730	227,140
6302	Partea a III-a Cheltuieli Social - Culturale	634,430	0	87,300	309,760	138,010	99,360	379,470	397,730	416,830
6502	Invatamant	106,600	0	20,450	28,650	32,900	24,600	0	0	0
01	CHELTUIELI CURENTE	106,300	0	20,450	28,350	32,900	24,600	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,300	0	20,150	26,350	30,900	22,900	0	0	0
2001	Bunuri si servicii	86,800	0	19,000	24,400	21,200	22,200	X	X	X
200101	Furnituri de birou	1,500	0	200	500	500	300	X	X	X
200102	Materiale pentru curatenie	1,800	0	500	400	500	400	X	X	X
200103	Încalzit, Iluminat si forta motrica	16,000	0	5,000	5,000	1,000	5,000	X	X	X
200104	Apa, canal si salubritate	700	0	100	200	200	200	X	X	X
200107	Transport	7,200	0	1,200	2,500	2,000	1,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7,600	0	2,000	1,800	2,000	1,800	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9,000	0	1,000	2,000	3,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	43,000	0	9,000	12,000	12,000	10,000	X	X	X
2002	Reparatii curente	10,000	0	600	0	9,400	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,250	0	0	1,250	0	0	X	X	X
200530	Alte obiecte de inventar	1,250	0	0	1,250	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
2006	Daplasari, detasari, transferari	750	0	250	200	100	200	X	X	X
200601	Deplasari interne, detasari, transferari	750	0	250	200	100	200	X	X	X
2013	Pregatire profesionala	1,500	0	300	500	200	500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6,000	0	300	2,000	2,000	1,700	0	0	0
5901	Burse	6,000	0	300	2,000	2,000	1,700	X	X	X
70	CHELTUIELI DE CAPITAL	300	0	0	300	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	300	0	0	300	0	0	0	0	0
7101	Active fixe	300	0	0	300	0	0	X	X	X
710130	Alte active fixe	300	0	0	300	0	0	X	X	X
650203	Invatamant prescolar si primar	106,600	0	20,450	28,650	32,900	24,600	0	0	0
65020302	Invatamant primar	106,600	0	20,450	28,650	32,900	24,600	0	0	0
6602	Sanatate	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
01	CHELTUIELI CURENTE	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
20	TITLUL II BUNURI SI SERVICII	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
2001	Bunuri si servicii	18,000	0	6,300	8,100	3,600	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	14,000	0	5,500	6,500	2,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	800	600	600	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	0	1,000	1,000	0	X	X	X
2002	Reparatii curente	5,000	0	0	0	5,000	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
66025050	Alte institutii si actiuni sanitare	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
6702	Cultura, recreere si religie	313,830	0	21,550	224,010	47,510	20,760	155,410	162,530	170,070
01	CHELTUIELI CURENTE	188,830	0	21,550	99,010	47,510	20,760	155,410	162,530	170,070
10	TITLUL I CHELTUIELI DE PERSONAL	65,680	0	16,450	16,410	16,410	16,410	68,770	72,190	75,730
1001	Cheltuieli salariale in bani	64,200	0	16,050	16,050	16,050	16,050	X	X	X
100101	Salarii de baza	58,440	0	13,440	15,000	15,000	15,000	X	X	X
100105	Sporuri pentru conditii de munca	1,560	0	1,560	0	0	0	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X
1003	Contributii	1,480	0	400	360	360	360	X	X	X
100307	Contributia asiguratorie pentru munca	1,480	0	400	360	360	360	X	X	X
20	TITLUL II BUNURI SI SERVICII	110,650	0	5,100	70,100	31,100	4,350	73,550	76,600	79,930
2001	Bunuri si servicii	46,150	0	5,100	25,250	12,450	3,350	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
200101	Furnituri de birou	100	0	0	100	0	0	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	700	700	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	17,000	0	3,900	7,600	2,500	3,000	X	X	X
200104	Apa, canal si salubritate	2,100	0	700	1,200	100	100	X	X	X
200107	Transport	450	0	0	150	150	150	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	500	0	0	500	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	0	6,500	3,500	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	14,000	0	0	8,500	5,500	0	X	X	X
2002	Reparatii curente	15,000	0	0	12,500	2,500	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,000	0	0	6,000	0	0	X	X	X
200530	Alte obiecte de inventar	6,000	0	0	6,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	250	0	0	100	150	0	X	X	X
200601	Deplasari interne, detasari, transferari	250	0	0	100	150	0	X	X	X
2013	Pregatire profesionala	1,250	0	0	1,250	0	0	X	X	X
2030	Alte cheltuieli	42,000	0	0	25,000	16,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42,000	0	0	25,000	16,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	12,500	0	0	12,500	0	0	13,090	13,740	14,410
5912	Sustinerea cultelor	12,500	0	0	12,500	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	125,000	0	0	125,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	125,000	0	0	125,000	0	0	0	0	0
7101	Active fixe	15,000	0	0	15,000	0	0	X	X	X
710101	Constructii	15,000	0	0	15,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	110,000	0	0	110,000	0	0	X	X	X
670203	Servicii culturale	187,330	0	20,550	119,810	27,310	19,660	117,400	122,990	128,770
67020302	Biblioteci publice comunale, orasenesti, municipale	70,280	0	16,450	20,360	17,060	16,410	73,590	77,250	81,040
67020307	Camine culturale	112,050	0	4,100	96,950	7,750	3,250	38,570	40,240	41,960
67020312	Consolidarea si restaurarea monumentelor istorice	5,000	0	0	2,500	2,500	0	5,240	5,500	5,770
670205	Servicii recreative si sportive	78,000	0	0	60,500	17,500	0	15,480	16,000	16,530
67020501	Sport	17,500	0	0	15,000	2,500	0	2,620	2,750	2,880
67020502	Tineret	2,500	0	0	2,500	0	0	2,620	2,750	2,880
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	58,000	0	0	43,000	15,000	0	10,240	10,500	10,770

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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
670206	Servicii religioase	44,500	0	1,000	41,700	1,700	100	18,330	19,240	20,170
670250	Alte servicii in domeniile culturii, recreerii si religiei	4,000	0	0	2,000	1,000	1,000	4,200	4,300	4,600
6802	Asigurari si asistenta sociala	191,000	0	39,000	49,000	49,000	54,000	199,980	209,910	220,230
01	CHELTUIELI CURENTE	191,000	0	39,000	49,000	49,000	54,000	199,980	209,910	220,230
57	TITLUL IX ASISTENTA SOCIALA	191,000	0	39,000	49,000	49,000	54,000	199,980	209,910	220,230
5702	Ajutoare sociale	191,000	0	39,000	49,000	49,000	54,000	X	X	X
570201	Ajutoare sociale in numerar	191,000	0	39,000	49,000	49,000	54,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	186,000	0	39,000	49,000	49,000	49,000	194,740	204,410	214,460
68020502	Asistenta sociala in caz de invaliditate	186,000	0	39,000	49,000	49,000	49,000	194,740	204,410	214,460
680215	Prevenirea excluderii sociale	5,000	0	0	0	0	5,000	5,240	5,500	5,770
68021501	Ajutor social	5,000	0	0	0	0	5,000	5,240	5,500	5,770
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,566,400	0	111,100	1,303,000	80,000	72,300	1,640,030	1,721,500	1,091,230
7002	Locuinte, servicii si dezvoltare publica	1,015,000	0	56,000	936,000	13,000	10,000	1,062,710	1,115,500	455,450
01	CHELTUIELI CURENTE	95,000	0	56,000	16,000	13,000	10,000	99,460	104,410	109,540
20	TITLUL II BUNURI SI SERVICII	95,000	0	56,000	16,000	13,000	10,000	99,460	104,410	109,540
2001	Bunuri si servicii	82,000	0	54,000	13,000	10,000	5,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	70,000	0	50,000	10,000	10,000	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	4,000	3,000	0	5,000	X	X	X
2002	Reparatii curente	13,000	0	2,000	3,000	3,000	5,000	X	X	X
70	CHELTUIELI DE CAPITAL	920,000	0	0	920,000	0	0	963,250	1,011,090	345,910
71	TITLUL XIII ACTIVE NEFINANCIARE	920,000	0	0	920,000	0	0	963,250	1,011,090	345,910
7101	Active fixe	620,000	0	0	620,000	0	0	X	X	X
710101	Constructii	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe	520,000	0	0	520,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	300,000	0	0	300,000	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	420,000	0	0	420,000	0	0	439,740	461,580	0
70020501	Alimentare cu apa	420,000	0	0	420,000	0	0	439,740	461,580	0
700206	Iluminat public si electrificari rurale	320,000	0	56,000	241,000	13,000	10,000	335,040	351,690	138,370
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	275,000	0	0	275,000	0	0	287,930	302,230	317,080
7402	Protectia mediului	551,400	0	55,100	367,000	67,000	62,300	577,320	606,000	635,780
01	CHELTUIELI CURENTE	251,400	0	55,100	67,000	67,000	62,300	263,210	276,290	289,870

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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
20	TITLUL II BUNURI SI SERVICII	251,400	0	55,100	67,000	67,000	62,300	263,210	276,290	289,870
2001	Bunuri si servicii	236,000	0	49,700	62,000	62,000	62,300	X	X	X
200104	Apa, canal si salubritate	236,000	0	49,700	62,000	62,000	62,300	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2030	Alte cheltuieli	5,400	0	5,400	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,400	0	5,400	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	300,000	0	0	300,000	0	0	314,110	329,710	345,910
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	0	300,000	0	0	314,110	329,710	345,910
7101	Active fixe	300,000	0	0	300,000	0	0	X	X	X
710101	Constructii	200,000	0	0	200,000	0	0	X	X	X
710130	Alte active fixe	100,000	0	0	100,000	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	326,400	0	55,100	142,000	67,000	62,300	341,740	358,720	376,350
74020501	Salubritate	326,400	0	55,100	142,000	67,000	62,300	341,740	358,720	376,350
740206	Canalizarea si tratarea apelor reziduale	225,000	0	0	225,000	0	0	235,580	247,280	259,430
7902	Partea a V-a Actiuni economice	1,378,620	0	481,620	802,500	94,500	0	755,430	832,560	483,590
8302	Agricultura, silvicultura, piscicultura si vanatoare	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
01	CHELTUIELI CURENTE	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
2030	Alte cheltuieli	200,000	0	0	160,000	40,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	0	160,000	40,000	0	X	X	X
830203	Agricultura	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
83020330	Alte cheltuieli in domeniul agriculturii	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
8402	Transporturi	1,178,620	0	481,620	642,500	54,500	0	705,430	782,560	433,590
01	CHELTUIELI CURENTE	183,000	0	128,500	0	54,500	0	266,000	227,000	185,000
20	TITLUL II BUNURI SI SERVICII	183,000	0	128,500	0	54,500	0	266,000	227,000	185,000
2001	Bunuri si servicii	98,000	0	98,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	98,000	0	98,000	0	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	85,000	0	30,500	0	54,500	0	X	X	X
70	CHELTUIELI DE CAPITAL	995,620	0	353,120	642,500	0	0	439,430	555,560	248,590
71	TITLUL XIII ACTIVE NEFINANCIARE	995,620	0	353,120	642,500	0	0	439,430	555,560	248,590
7101	Active fixe	100,000	0	100,000	0	0	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	100,000	0	100,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	895,620	0	253,120	642,500	0	0	X	X	X
840203	Transport rutier	1,178,620	0	481,620	642,500	54,500	0	705,430	782,560	433,590
84020301	Drumuri si poduri	1,178,620	0	481,620	642,500	54,500	0	705,430	782,560	433,590
9602	Rezerve, Excedent/Deficit	-906,660	0	-50,000	-786,660	-70,000	0	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
980296	Excedentul sectiunii de functionare	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	906,660	0	50,000	786,660	70,000	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	906,660	0	50,000	786,660	70,000	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,176,110		843,640	889,840	743,730	698,900	2,512,020	2,573,320	2,635,760
499002	VENITURI PROPRII	3,755,750		804,640	1,610,480	676,730	663,900	2,060,930	2,167,120	2,273,450
000202	I. VENITURI CURENTE	3,014,110		843,640	729,840	741,730	698,900	2,509,930	2,571,120	2,633,450
000302	A. VENITURI FISCALE	2,709,180		720,970	676,480	673,830	637,900	1,477,990	1,465,980	1,455,220
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,872,550		412,640	487,690	487,680	484,540	370,810	371,100	370,400
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,872,550		412,640	487,690	487,680	484,540	370,810	371,100	370,400
0302	Impozit pe venit	5,550		3,300	750	750	750	5,810	6,100	6,400
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5,550		3,300	750	750	750	5,810	6,100	6,400
0402	Cote si sume defalcate din impozitul pe venit	1,867,000		409,340	486,940	486,930	483,790	365,000	365,000	364,000
040201	Cote defalcate din impozitul pe venit	211,000		84,790	42,100	42,100	42,010	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,289,000		324,550	322,500	322,500	319,450	365,000	365,000	364,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	367,000		0	122,340	122,330	122,330	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	383,510		179,730	67,740	68,900	67,140	401,540	421,480	442,190
0702	Impozite si taxe pe proprietate	383,510		179,730	67,740	68,900	67,140	401,540	421,480	442,190
070201	Impozit si taxa pe cladiri	82,090		31,800	16,290	17,000	17,000	85,950	90,220	94,650

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020101	Impozit pe cladiri de la persoane fizice	62,890		26,600	12,290	12,000	12,000	65,850	69,120	72,510
07020102	Impozit si taxa pe cladiri de la persoane juridice	19,200		5,200	4,000	5,000	5,000	20,100	21,100	22,140
070202	Impozit si taxa pe teren	299,860		146,370	51,450	51,900	50,140	313,960	329,550	345,740
07020201	Impozit pe terenuri de la persoane fizice	56,330		28,470	9,000	9,500	9,360	58,980	61,910	64,950
07020202	Impozit si taxa pe teren de la persoane juridice	4,470		270	1,450	1,400	1,350	4,680	4,910	5,150
07020203	Impozitul pe terenul din extravilan	239,060		117,630	41,000	41,000	39,430	250,300	262,730	275,640
070203	Taxe judiciare de timbru si alte taxe de timbru	1,560		1,560	0	0	0	1,630	1,710	1,800
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	438,120		124,850	117,300	113,500	82,470	689,930	656,910	625,330
1102	Sume defalcate din TVA	208,000		39,000	69,000	65,000	35,000	449,000	404,000	360,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	208,000		39,000	69,000	65,000	35,000	243,000	243,000	243,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	206,000	161,000	117,000
1502	Taxe pe servicii specifice	144,520		58,750	28,600	28,600	28,570	151,310	158,830	166,630
150250	Alte taxe pe servicii specifice	144,520		58,750	28,600	28,600	28,570	151,310	158,830	166,630
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	85,600		27,100	19,700	19,900	18,900	89,620	94,080	98,700
160202	Impozit pe mijloacele de transport	85,600		27,100	19,700	19,900	18,900	89,620	94,080	98,700
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	76,850		25,550	17,300	17,500	16,500	80,460	84,460	88,610
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	8,750		1,550	2,400	2,400	2,400	9,160	9,620	10,090
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	15,000		3,750	3,750	3,750	3,750	15,710	16,490	17,300
1802	Alte impozite si taxe fiscale	15,000		3,750	3,750	3,750	3,750	15,710	16,490	17,300
180250	Alte impozite si taxe	15,000		3,750	3,750	3,750	3,750	15,710	16,490	17,300
001202	C. VENITURI NEFISCALE	304,930		122,670	53,360	67,900	61,000	1,031,940	1,105,140	1,178,230
001302	C1. VENITURI DIN PROPRIETATE	1,180,000		69,500	996,900	56,900	56,700	953,860	1,023,180	1,092,250
3002	Venituri din proprietate	1,180,000		69,500	996,900	56,900	56,700	953,860	1,023,180	1,092,250
300205	Venituri din concesiuni si inchirieri	1,180,000		69,500	996,900	56,900	56,700	953,860	1,023,180	1,092,250
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,180,000		69,500	996,900	56,900	56,700	953,860	1,023,180	1,092,250
001402	C2. VANZARI DE BUNURI SI SERVICII	-875,070		53,170	-943,540	11,000	4,300	78,080	81,960	85,980
3402	Venituri din taxe administrative, eliberari permise	3,000		0	1,500	1,500	0	3,140	3,300	3,460

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
340250	Alte venituri din taxe administrative, eliberari permise	3,000		0	1,500	1,500	0	3,140	3,300	3,460
3502	Amenzi, penalitati si confiscari	41,890		28,490	4,600	4,500	4,300	43,860	46,040	48,300
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	17,700		4,300	4,600	4,500	4,300	18,530	19,450	20,410
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	17,700		4,300	4,600	4,500	4,300	18,530	19,450	20,410
350250	Alte amenzi, penalitati si confiscari	24,190		24,190	0	0	0	25,330	26,590	27,890
3602	Diverse venituri	29,680		24,680	0	5,000	0	31,080	32,620	34,220
360250	Alte venituri	29,680		24,680	0	5,000	0	31,080	32,620	34,220
3702	Transferuri voluntare, altele decat subventiile	-949,640		0	-949,640	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-949,640		0	-949,640	0	0	0	0	0
001702	IV. SUBVENTII	162,000		0	160,000	2,000	0	2,090	2,200	2,310
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	162,000		0	160,000	2,000	0	2,090	2,200	2,310
4202	Subventii de la bugetul de stat	2,000		0	0	2,000	0	2,090	2,200	2,310
002002	B. Curente	2,000		0	0	2,000	0	2,090	2,200	2,310
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2,000		0	0	2,000	0	2,090	2,200	2,310
4302	Subventii de la alte administratii	160,000		0	160,000	0	0	0	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		0	160,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	3,176,110	0	843,640	889,840	743,730	698,900	2,512,020	2,573,320	2,635,760
01	CHELTUIELI CURENTE	3,176,110	0	843,640	889,840	743,730	698,900	2,512,020	2,573,320	2,635,760
10	TITLUL I CHELTUIELI DE PERSONAL	953,010	0	244,300	238,440	236,940	233,330	997,800	1,047,370	1,098,830
1001	Cheltuieli salariale in bani	929,430	0	238,150	232,550	231,150	227,580	X	X	X
100101	Salarii de baza	806,140	0	201,040	202,100	202,600	200,400	X	X	X
100105	Sporuri pentru conditii de munca	1,560	0	1,560	0	0	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	80,000	0	25,000	20,000	18,000	17,000	X	X	X
100117	Indemnizatii de hrana	41,730	0	10,550	10,450	10,550	10,180	X	X	X
1003	Contributii	23,580	0	6,150	5,890	5,790	5,750	X	X	X
100307	Contributia asiguratorie pentru munca	23,580	0	6,150	5,890	5,790	5,750	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	2,013,600	0	560,040	587,900	455,790	409,870	1,301,150	1,302,300	1,302,290
2001	Bunuri si servicii	975,440	0	412,090	244,300	206,650	112,400	X	X	X
200101	Furnituri de birou	5,700	0	1,100	900	3,400	300	X	X	X
200102	Materiale pentru curatenie	5,900	0	1,750	1,700	1,700	750	X	X	X
200103	Încalzit, Iluminat si forta motrica	133,800	0	72,900	32,000	16,700	12,200	X	X	X
200104	Apa, canal si salubritate	241,050	0	51,000	64,650	62,550	62,850	X	X	X
200105	Carburanti si lubrifianti	61,800	0	3,950	29,450	27,950	450	X	X	X
200106	Piese de schimb	32,500	0	7,750	9,000	10,750	5,000	X	X	X
200107	Transport	9,150	0	2,700	2,650	2,150	1,650	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25,100	0	7,200	7,000	6,000	4,900	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	260,000	0	166,800	46,700	37,700	8,800	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	200,440	0	96,940	50,250	37,750	15,500	X	X	X
2002	Reparatii curente	132,500	0	33,100	51,000	43,400	5,000	X	X	X
2003	Hrana	12,000	0	0	4,600	7,400	0	X	X	X
200301	Hrana pentru oameni	6,000	0	0	3,100	2,900	0	X	X	X
200302	Hrana pentru animale	6,000	0	0	1,500	4,500	0	X	X	X
2004	Medicamente si materiale sanitare	15,400	0	0	5,400	6,100	3,900	X	X	X
200401	Medicamente	1,700	0	0	700	800	200	X	X	X
200402	Materiale sanitare	6,200	0	0	2,450	2,550	1,200	X	X	X
200404	Dezinfectanti	7,500	0	0	2,250	2,750	2,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	45,190	0	750	31,250	13,190	0	X	X	X
200530	Alte obiecte de inventar	45,190	0	750	31,250	13,190	0	X	X	X
2006	Daplasari, detasari, transferari	14,500	0	11,250	1,400	1,150	700	X	X	X
200601	Deplasari interne, detasari, transferari	4,500	0	1,250	1,400	1,150	700	X	X	X
200602	Deplasari în strainatate	10,000	0	10,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	2,500	0	2,000	500	0	0	X	X	X
2012	Consultanta si expertiza	65,000	0	20,000	15,000	15,000	15,000	X	X	X
2013	Pregatire profesionala	18,750	0	3,300	9,250	5,700	500	X	X	X
2014	Protectia muncii	2,000	0	1,000	0	1,000	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	85,000	0	30,500	0	54,500	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	9,500	0	4,000	0	5,500	0	X	X	X



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	635,820	0	42,050	225,200	96,200	272,370	X	X	X
203001	Reclama si publicitate	10,000	0	3,500	5,000	1,500	0	X	X	X
203002	Protocol si reprezentare	1,500	0	1,500	0	0	0	X	X	X
203003	Prime de asigurare non-viata	4,500	0	2,000	1,500	0	1,000	X	X	X
203004	Chirii	16,300	0	5,400	3,700	3,700	3,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	603,520	0	29,650	215,000	91,000	267,870	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	191,000	0	39,000	49,000	49,000	54,000	199,980	209,910	220,230
5702	Ajutoare sociale	191,000	0	39,000	49,000	49,000	54,000	X	X	X
570201	Ajutoare sociale in numerar	191,000	0	39,000	49,000	49,000	54,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	18,500	0	300	14,500	2,000	1,700	13,090	13,740	14,410
5901	Burse	6,000	0	300	2,000	2,000	1,700	X	X	X
5912	Sustinerea cultelor	12,500	0	0	12,500	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,658,050	0	471,990	366,550	335,240	484,270	1,201,350	1,252,880	1,306,750
5102	Autoritati publice si actiuni externe	1,658,050	0	471,990	366,550	335,240	484,270	1,201,350	1,252,880	1,306,750
01	CHELTUIELI CURENTE	1,658,050	0	471,990	366,550	335,240	484,270	1,201,350	1,252,880	1,306,750
10	TITLUL I CHELTUIELI DE PERSONAL	767,800	0	197,800	192,100	190,600	187,300	803,880	843,810	885,280
1001	Cheltuieli salariale in bani	750,700	0	193,400	187,800	186,400	183,100	X	X	X
100101	Salarii de baza	641,500	0	161,000	160,500	161,000	159,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	80,000	0	25,000	20,000	18,000	17,000	X	X	X
100117	Indemnizatii de hrana	29,200	0	7,400	7,300	7,400	7,100	X	X	X
1003	Contributii	17,100	0	4,400	4,300	4,200	4,200	X	X	X
100307	Contributia asiguratorie pentru munca	17,100	0	4,400	4,300	4,200	4,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	890,250	0	274,190	174,450	144,640	296,970	397,470	409,070	421,470
2001	Bunuri si servicii	339,690	0	172,690	87,450	66,950	12,600	X	X	X
200101	Furnituri de birou	3,800	0	800	100	2,900	0	X	X	X
200102	Materiale pentru curatenie	1,700	0	750	400	300	250	X	X	X
200103	Încalzit, Iluminat si forta motrica	15,500	0	8,000	2,500	1,000	4,000	X	X	X
200104	Apa, canal si salubritate	2,250	0	500	1,250	250	250	X	X	X
200105	Carburanti si lubrifianti	26,000	0	3,000	14,000	9,000	0	X	X	X
200106	Piese de schimb	13,500	0	6,000	2,500	5,000	0	X	X	X
200107	Transport	1,500	0	1,500	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17,000	0	5,200	4,700	4,000	3,100	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	135,000	0	65,000	37,000	28,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	123,440	0	81,940	25,000	16,500	0	X	X	X
2002	Reparatii curente	55,000	0	30,000	15,000	10,000	0	X	X	X
2004	Medicamente si materiale sanitare	1,000	0	0	500	500	0	X	X	X
200402	Materiale sanitare	500	0	0	250	250	0	X	X	X
200404	Dezinfectanti	500	0	0	250	250	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	23,940	0	750	15,000	8,190	0	X	X	X
200530	Alte obiecte de inventar	23,940	0	750	15,000	8,190	0	X	X	X
2006	Daplasari, detasari, transferari	12,500	0	11,000	500	500	500	X	X	X
200601	Deplasari interne, detasari, transferari	2,500	0	1,000	500	500	500	X	X	X
200602	Deplasari în strainatate	10,000	0	10,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	2,500	0	2,000	500	0	0	X	X	X
2012	Consultanta si expertiza	65,000	0	20,000	15,000	15,000	15,000	X	X	X
2013	Pregatire profesionala	10,000	0	3,000	3,500	3,500	0	X	X	X
2014	Protectia muncii	2,000	0	1,000	0	1,000	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	9,500	0	4,000	0	5,500	0	X	X	X
2030	Alte cheltuieli	369,120	0	29,750	37,000	33,500	268,870	X	X	X
203001	Reclama si publicitate	10,000	0	3,500	5,000	1,500	0	X	X	X
203002	Protocol si reprezentare	1,500	0	1,500	0	0	0	X	X	X
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	X	X	X
203004	Chirii	9,500	0	3,500	2,000	2,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	346,120	0	19,250	30,000	30,000	266,870	X	X	X
510201	Autoritati executive si legislative	1,658,050	0	471,990	366,550	335,240	484,270	1,201,350	1,252,880	1,306,750
51020103	Autoritati executive	1,658,050	0	471,990	366,550	335,240	484,270	1,201,350	1,252,880	1,306,750
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	279,530	0	44,750	95,830	95,980	42,970	252,530	265,010	277,770
6102	Ordine publica si siguranta nationala	279,530	0	44,750	95,830	95,980	42,970	252,530	265,010	277,770
01	CHELTUIELI CURENTE	279,530	0	44,750	95,830	95,980	42,970	252,530	265,010	277,770
10	TITLUL I CHELTUIELI DE PERSONAL	119,530	0	30,050	29,930	29,930	29,620	125,150	131,370	137,820
1001	Cheltuieli salariale in bani	114,530	0	28,700	28,700	28,700	28,430	X	X	X
100101	Salarii de baza	106,200	0	26,600	26,600	26,600	26,400	X	X	X
100117	Indemnizatii de hrana	8,330	0	2,100	2,100	2,100	2,030	X	X	X

		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
1003	Contributii	5,000	0	1,350	1,230	1,230	1,190	X	X	X
100307	Contributia asiguratorie pentru munca	5,000	0	1,350	1,230	1,230	1,190	X	X	X
20	TITLUL II BUNURI SI SERVICII	160,000	0	14,700	65,900	66,050	13,350	127,380	133,640	139,950
2001	Bunuri si servicii	68,800	0	7,300	24,100	30,450	6,950	X	X	X
200101	Furnituri de birou	300	0	100	200	0	0	X	X	X
200102	Materiale pentru curatenie	400	0	0	200	200	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,300	0	500	400	200	200	X	X	X
200105	Carburanti si lubrifianti	35,800	0	950	15,450	18,950	450	X	X	X
200106	Piese de schimb	19,000	0	1,750	6,500	5,750	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	2,000	600	2,600	800	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6,000	0	2,000	750	2,750	500	X	X	X
2002	Reparatii curente	24,500	0	500	15,500	8,500	0	X	X	X
2003	Hrana	12,000	0	0	4,600	7,400	0	X	X	X
200301	Hrana pentru oameni	6,000	0	0	3,100	2,900	0	X	X	X
200302	Hrana pentru animale	6,000	0	0	1,500	4,500	0	X	X	X
2004	Medicamente si materiale sanitare	14,400	0	0	4,900	5,600	3,900	X	X	X
200401	Medicamente	1,700	0	0	700	800	200	X	X	X
200402	Materiale sanitare	5,700	0	0	2,200	2,300	1,200	X	X	X
200404	Dezinfectanti	7,000	0	0	2,000	2,500	2,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	14,000	0	0	9,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	14,000	0	0	9,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	0	600	400	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	0	600	400	0	X	X	X
2013	Pregatire profesionala	6,000	0	0	4,000	2,000	0	X	X	X
2030	Alte cheltuieli	19,300	0	6,900	3,200	6,700	2,500	X	X	X
203003	Prime de asigurare non-viata	2,500	0	0	1,500	0	1,000	X	X	X
203004	Chirii	6,800	0	1,900	1,700	1,700	1,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	5,000	0	5,000	0	X	X	X
610203	Ordine publica	43,900	0	3,000	21,900	14,650	4,350	45,960	48,280	50,630
61020304	Politie locala	43,900	0	3,000	21,900	14,650	4,350	45,960	48,280	50,630
610205	Protectie civila si protectia contra incendiilor	235,630	0	41,750	73,930	81,330	38,620	206,570	216,730	227,140
6302	Partea a III-a Cheltuieli Social - Culturale	509,130	0	87,300	184,460	138,010	99,360	379,470	397,730	416,830

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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
6502	Invatamant	106,300	0	20,450	28,350	32,900	24,600	0	0	0
01	CHELTUIELI CURENTE	106,300	0	20,450	28,350	32,900	24,600	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,300	0	20,150	26,350	30,900	22,900	0	0	0
2001	Bunuri si servicii	86,800	0	19,000	24,400	21,200	22,200	X	X	X
200101	Furnituri de birou	1,500	0	200	500	500	300	X	X	X
200102	Materiale pentru curatenie	1,800	0	500	400	500	400	X	X	X
200103	Încalzit, Iluminat si forta motrica	16,000	0	5,000	5,000	1,000	5,000	X	X	X
200104	Apa, canal si salubritate	700	0	100	200	200	200	X	X	X
200107	Transport	7,200	0	1,200	2,500	2,000	1,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7,600	0	2,000	1,800	2,000	1,800	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9,000	0	1,000	2,000	3,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	43,000	0	9,000	12,000	12,000	10,000	X	X	X
2002	Reparatii curente	10,000	0	600	0	9,400	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,250	0	0	1,250	0	0	X	X	X
200530	Alte obiecte de inventar	1,250	0	0	1,250	0	0	X	X	X
2006	Daplasari, detasari, transferari	750	0	250	200	100	200	X	X	X
200601	Deplasari interne, detasari, transferari	750	0	250	200	100	200	X	X	X
2013	Pregatire profesionala	1,500	0	300	500	200	500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6,000	0	300	2,000	2,000	1,700	0	0	0
5901	Burse	6,000	0	300	2,000	2,000	1,700	X	X	X
650203	Invatamant prescolar si primar	106,300	0	20,450	28,350	32,900	24,600	0	0	0
65020302	Invatamant primar	106,300	0	20,450	28,350	32,900	24,600	0	0	0
6602	Sanatate	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
01	CHELTUIELI CURENTE	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
20	TITLUL II BUNURI SI SERVICII	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
2001	Bunuri si servicii	18,000	0	6,300	8,100	3,600	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	14,000	0	5,500	6,500	2,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	800	600	600	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	0	1,000	1,000	0	X	X	X
2002	Reparatii curente	5,000	0	0	0	5,000	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530
66025050	Alte institutii si actiuni sanitare	23,000	0	6,300	8,100	8,600	0	24,080	25,290	26,530

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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
6702	Cultura, recreere si religie	188,830	0	21,550	99,010	47,510	20,760	155,410	162,530	170,070
01	CHELTUIELI CURENTE	188,830	0	21,550	99,010	47,510	20,760	155,410	162,530	170,070
10	TITLUL I CHELTUIELI DE PERSONAL	65,680	0	16,450	16,410	16,410	16,410	68,770	72,190	75,730
1001	Cheltuieli salariale in bani	64,200	0	16,050	16,050	16,050	16,050	X	X	X
100101	Salarii de baza	58,440	0	13,440	15,000	15,000	15,000	X	X	X
100105	Sporuri pentru conditii de munca	1,560	0	1,560	0	0	0	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X
1003	Contributii	1,480	0	400	360	360	360	X	X	X
100307	Contributia asiguratorie pentru munca	1,480	0	400	360	360	360	X	X	X
20	TITLUL II BUNURI SI SERVICII	110,650	0	5,100	70,100	31,100	4,350	73,550	76,600	79,930
2001	Bunuri si servicii	46,150	0	5,100	25,250	12,450	3,350	X	X	X
200101	Furnituri de birou	100	0	0	100	0	0	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	700	700	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	17,000	0	3,900	7,600	2,500	3,000	X	X	X
200104	Apa, canal si salubritate	2,100	0	700	1,200	100	100	X	X	X
200107	Transport	450	0	0	150	150	150	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	500	0	0	500	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	0	6,500	3,500	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	14,000	0	0	8,500	5,500	0	X	X	X
2002	Reparatii curente	15,000	0	0	12,500	2,500	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,000	0	0	6,000	0	0	X	X	X
200530	Alte obiecte de inventar	6,000	0	0	6,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	250	0	0	100	150	0	X	X	X
200601	Deplasari interne, detasari, transferari	250	0	0	100	150	0	X	X	X
2013	Pregatire profesionala	1,250	0	0	1,250	0	0	X	X	X
2030	Alte cheltuieli	42,000	0	0	25,000	16,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42,000	0	0	25,000	16,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	12,500	0	0	12,500	0	0	13,090	13,740	14,410
5912	Sustinerea cultelor	12,500	0	0	12,500	0	0	X	X	X
670203	Servicii culturale	117,330	0	20,550	49,810	27,310	19,660	117,400	122,990	128,770
67020302	Biblioteci publice comunale, orasenesti, municipale	70,280	0	16,450	20,360	17,060	16,410	73,590	77,250	81,040
67020307	Camine culturale	42,050	0	4,100	26,950	7,750	3,250	38,570	40,240	41,960

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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
67020312	Consolidarea si restaurarea monumentelor istorice	5,000	0	0	2,500	2,500	0	5,240	5,500	5,770
670205	Servicii recreative si sportive	48,000	0	0	30,500	17,500	0	15,480	16,000	16,530
67020501	Sport	2,500	0	0	0	2,500	0	2,620	2,750	2,880
67020502	Tineret	2,500	0	0	2,500	0	0	2,620	2,750	2,880
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	43,000	0	0	28,000	15,000	0	10,240	10,500	10,770
670206	Servicii religioase	19,500	0	1,000	16,700	1,700	100	18,330	19,240	20,170
670250	Alte servicii in domeniile culturii, recreerii si religiei	4,000	0	0	2,000	1,000	1,000	4,200	4,300	4,600
6802	Asigurari si asistenta sociala	191,000	0	39,000	49,000	49,000	54,000	199,980	209,910	220,230
01	CHELTUIELI CURENTE	191,000	0	39,000	49,000	49,000	54,000	199,980	209,910	220,230
57	TITLUL IX ASISTENTA SOCIALA	191,000	0	39,000	49,000	49,000	54,000	199,980	209,910	220,230
5702	Ajutoare sociale	191,000	0	39,000	49,000	49,000	54,000	X	X	X
570201	Ajutoare sociale in numerar	191,000	0	39,000	49,000	49,000	54,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	186,000	0	39,000	49,000	49,000	49,000	194,740	204,410	214,460
68020502	Asistenta sociala in caz de invaliditate	186,000	0	39,000	49,000	49,000	49,000	194,740	204,410	214,460
680215	Prevenirea excluderii sociale	5,000	0	0	0	0	5,000	5,240	5,500	5,770
68021501	Ajutor social	5,000	0	0	0	0	5,000	5,240	5,500	5,770
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	346,400	0	111,100	83,000	80,000	72,300	362,670	380,700	399,410
7002	Locuinte, servicii si dezvoltare publica	95,000	0	56,000	16,000	13,000	10,000	99,460	104,410	109,540
01	CHELTUIELI CURENTE	95,000	0	56,000	16,000	13,000	10,000	99,460	104,410	109,540
20	TITLUL II BUNURI SI SERVICII	95,000	0	56,000	16,000	13,000	10,000	99,460	104,410	109,540
2001	Bunuri si servicii	82,000	0	54,000	13,000	10,000	5,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	70,000	0	50,000	10,000	10,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	12,000	0	4,000	3,000	0	5,000	X	X	X
2002	Reparatii curente	13,000	0	2,000	3,000	3,000	5,000	X	X	X
700206	Iluminat public si electrificari rurale	95,000	0	56,000	16,000	13,000	10,000	99,460	104,410	109,540
7402	Protectia mediului	251,400	0	55,100	67,000	67,000	62,300	263,210	276,290	289,870
01	CHELTUIELI CURENTE	251,400	0	55,100	67,000	67,000	62,300	263,210	276,290	289,870
20	TITLUL II BUNURI SI SERVICII	251,400	0	55,100	67,000	67,000	62,300	263,210	276,290	289,870
2001	Bunuri si servicii	236,000	0	49,700	62,000	62,000	62,300	X	X	X
200104	Apa, canal si salubritate	236,000	0	49,700	62,000	62,000	62,300	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X

		Buget 2021						Estimari		
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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
2030	Alte cheltuieli	5,400	0	5,400	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,400	0	5,400	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	251,400	0	55,100	67,000	67,000	62,300	263,210	276,290	289,870
74020501	Salubritate	251,400	0	55,100	67,000	67,000	62,300	263,210	276,290	289,870
7902	Partea a V-a Actiuni economice	383,000	0	128,500	160,000	94,500	0	316,000	277,000	235,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
01	CHELTUIELI CURENTE	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
2030	Alte cheltuieli	200,000	0	0	160,000	40,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	0	160,000	40,000	0	X	X	X
830203	Agricultura	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
83020330	Alte cheltuieli in domeniul agriculturii	200,000	0	0	160,000	40,000	0	50,000	50,000	50,000
8402	Transporturi	183,000	0	128,500	0	54,500	0	266,000	227,000	185,000
01	CHELTUIELI CURENTE	183,000	0	128,500	0	54,500	0	266,000	227,000	185,000
20	TITLUL II BUNURI SI SERVICII	183,000	0	128,500	0	54,500	0	266,000	227,000	185,000
2001	Bunuri si servicii	98,000	0	98,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	98,000	0	98,000	0	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	85,000	0	30,500	0	54,500	0	X	X	X
840203	Transport rutier	183,000	0	128,500	0	54,500	0	266,000	227,000	185,000
84020301	Drumuri si poduri	183,000	0	128,500	0	54,500	0	266,000	227,000	185,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	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
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1,820,260		328,120	1,492,140	0	0	1,911,540	1,956,810	1,003,830
000202	I. VENITURI CURENTE	949,640		0	949,640	0	0	0	0	0
001202	C. VENITURI NEFISCALE	949,640		0	949,640	0	0	0	0	0

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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
001402	C2. VANZARI DE BUNURI SI SERVICII	949,640		0	949,640	0	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	949,640		0	949,640	0	0	0	0	0
370204	Varsaminte din sectiunea de functionare	949,640		0	949,640	0	0	0	0	0
001702	IV. SUBVENTII	870,620		328,120	542,500	0	0	1,911,540	1,956,810	1,003,830
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	870,620		328,120	542,500	0	0	1,911,540	1,956,810	1,003,830
4202	Subventii de la bugetul de stat	870,620		328,120	542,500	0	0	1,911,540	1,956,810	1,003,830
420265	Finantarea Programului National de Dezvoltare Locala	870,620		328,120	542,500	0	0	1,911,540	1,956,810	1,003,830
4902	TOTAL CHELTUIELI	2,726,920	0	378,120	2,278,800	70,000	0	1,911,540	1,956,810	1,003,830
70	CHELTUIELI DE CAPITAL	2,726,920	0	378,120	2,278,800	70,000	0	1,911,540	1,956,810	1,003,830
71	TITLUL XIII ACTIVE NEFINANCIARE	2,726,920	0	378,120	2,278,800	70,000	0	1,911,540	1,956,810	1,003,830
7101	Active fixe	1,321,300	0	125,000	1,176,300	20,000	0	X	X	X
710101	Constructii	360,000	0	0	360,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe	951,300	0	125,000	806,300	20,000	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,405,620	0	253,120	1,102,500	50,000	0	X	X	X
5002	Partea I-a Servicii publice generale	255,000	0	25,000	160,000	70,000	0	57,590	60,450	63,420
5102	Autoritati publice si actiuni externe	255,000	0	25,000	160,000	70,000	0	57,590	60,450	63,420
70	CHELTUIELI DE CAPITAL	255,000	0	25,000	160,000	70,000	0	57,590	60,450	63,420
71	TITLUL XIII ACTIVE NEFINANCIARE	255,000	0	25,000	160,000	70,000	0	57,590	60,450	63,420
7101	Active fixe	155,000	0	25,000	110,000	20,000	0	X	X	X
710101	Constructii	45,000	0	0	45,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe	100,000	0	25,000	55,000	20,000	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	50,000	50,000	0	X	X	X
510201	Autoritati executive si legislative	255,000	0	25,000	160,000	70,000	0	57,590	60,450	63,420
51020103	Autoritati executive	255,000	0	25,000	160,000	70,000	0	57,590	60,450	63,420
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	131,000	0	0	131,000	0	0	137,160	0	0
6102	Ordine publica si siguranta nationala	131,000	0	0	131,000	0	0	137,160	0	0
70	CHELTUIELI DE CAPITAL	131,000	0	0	131,000	0	0	137,160	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	131,000	0	0	131,000	0	0	137,160	0	0



		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
7101	Active fixe	131,000	0	0	131,000	0	0	X	X	X
710130	Alte active fixe	131,000	0	0	131,000	0	0	X	X	X
610203	Ordine publica	65,000	0	0	65,000	0	0	68,060	0	0
61020304	Politie locala	65,000	0	0	65,000	0	0	68,060	0	0
610205	Protectie civila si protectia contra incendiilor	66,000	0	0	66,000	0	0	69,100	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	125,300	0	0	125,300	0	0	0	0	0
6502	Invatamant	300	0	0	300	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	300	0	0	300	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	300	0	0	300	0	0	0	0	0
7101	Active fixe	300	0	0	300	0	0	X	X	X
710130	Alte active fixe	300	0	0	300	0	0	X	X	X
650203	Invatamant prescolar si primar	300	0	0	300	0	0	0	0	0
65020302	Invatamant primar	300	0	0	300	0	0	0	0	0
6702	Cultura, recreere si religie	125,000	0	0	125,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	125,000	0	0	125,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	125,000	0	0	125,000	0	0	0	0	0
7101	Active fixe	15,000	0	0	15,000	0	0	X	X	X
710101	Constructii	15,000	0	0	15,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	110,000	0	0	110,000	0	0	X	X	X
670203	Servicii culturale	70,000	0	0	70,000	0	0	0	0	0
67020307	Camine culturale	70,000	0	0	70,000	0	0	0	0	0
670205	Servicii recreative si sportive	30,000	0	0	30,000	0	0	0	0	0
67020501	Sport	15,000	0	0	15,000	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	15,000	0	0	15,000	0	0	0	0	0
670206	Servicii religioase	25,000	0	0	25,000	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,220,000	0	0	1,220,000	0	0	1,277,360	1,340,800	691,820
7002	Locuinte, servicii si dezvoltare publica	920,000	0	0	920,000	0	0	963,250	1,011,090	345,910
70	CHELTUIELI DE CAPITAL	920,000	0	0	920,000	0	0	963,250	1,011,090	345,910
71	TITLUL XIII ACTIVE NEFINANCIARE	920,000	0	0	920,000	0	0	963,250	1,011,090	345,910
7101	Active fixe	620,000	0	0	620,000	0	0	X	X	X
710101	Constructii	100,000	0	0	100,000	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
710130	Alte active fixe	520,000	0	0	520,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	300,000	0	0	300,000	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	420,000	0	0	420,000	0	0	439,740	461,580	0
70020501	Alimentare cu apa	420,000	0	0	420,000	0	0	439,740	461,580	0
700206	Iluminat public si electrificari rurale	225,000	0	0	225,000	0	0	235,580	247,280	28,830
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	275,000	0	0	275,000	0	0	287,930	302,230	317,080
7402	Protectia mediului	300,000	0	0	300,000	0	0	314,110	329,710	345,910
70	CHELTUIELI DE CAPITAL	300,000	0	0	300,000	0	0	314,110	329,710	345,910
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	0	300,000	0	0	314,110	329,710	345,910
7101	Active fixe	300,000	0	0	300,000	0	0	X	X	X
710101	Constructii	200,000	0	0	200,000	0	0	X	X	X
710130	Alte active fixe	100,000	0	0	100,000	0	0	X	X	X
740205	Salubritate si gestiunea deeurilor	75,000	0	0	75,000	0	0	78,530	82,430	86,480
74020501	Salubritate	75,000	0	0	75,000	0	0	78,530	82,430	86,480
740206	Canalizarea si tratarea apelor reziduale	225,000	0	0	225,000	0	0	235,580	247,280	259,430
7902	Partea a V-a Actiuni economice	995,620	0	353,120	642,500	0	0	439,430	555,560	248,590
8402	Transporturi	995,620	0	353,120	642,500	0	0	439,430	555,560	248,590
70	CHELTUIELI DE CAPITAL	995,620	0	353,120	642,500	0	0	439,430	555,560	248,590
71	TITLUL XIII ACTIVE NEFINANCIARE	995,620	0	353,120	642,500	0	0	439,430	555,560	248,590
7101	Active fixe	100,000	0	100,000	0	0	0	X	X	X
710130	Alte active fixe	100,000	0	100,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	895,620	0	253,120	642,500	0	0	X	X	X
840203	Transport rutier	995,620	0	353,120	642,500	0	0	439,430	555,560	248,590
84020301	Drumuri si poduri	995,620	0	353,120	642,500	0	0	439,430	555,560	248,590
9602	Rezerve, Excedent/Deficit	-906,660	0	-50,000	-786,660	-70,000	0	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	906,660	0	50,000	786,660	70,000	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	906,660	0	50,000	786,660	70,000	0	0	0	0

