

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2020 si estimari pe
 anii 2021-2023**

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Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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	7,465,060		5,266,660	745,350	709,300	743,750	7,838,330	7,838,330	7,838,330
499002	VENITURI PROPRII	2,529,300		688,400	616,350	599,300	625,250	2,332,230	2,489,230	2,493,230
000202	I. VENITURI CURENTE	3,018,300		823,400	745,350	709,300	740,250	3,169,230	3,169,230	3,169,230
000302	A. VENITURI FISCALE	2,468,300		707,400	599,850	584,800	576,250	2,591,730	2,591,730	2,591,730
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,648,400		412,100	412,100	412,100	412,100	1,407,280	1,564,280	1,568,280
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,648,400		412,100	412,100	412,100	412,100	1,407,280	1,564,280	1,568,280
0302	Impozit pe venit	2,400		600	600	600	600	2,520	2,520	2,520
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,400		600	600	600	600	2,520	2,520	2,520
0402	Cote si sume defalcate din impozitul pe venit	1,646,000		411,500	411,500	411,500	411,500	1,404,760	1,561,760	1,565,760
040201	Cote defalcate din impozitul pe venit	150,000		37,500	37,500	37,500	37,500	826,760	964,760	936,760
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,196,000		299,000	299,000	299,000	299,000	578,000	597,000	629,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300,000		75,000	75,000	75,000	75,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	293,400		149,650	49,600	53,600	40,550	308,070	308,070	308,070
0702	Impozite si taxe pe proprietate	293,400		149,650	49,600	53,600	40,550	308,070	308,070	308,070
070201	Impozit si taxa pe cladiri	55,000		26,000	8,000	10,000	11,000	57,750	57,750	57,750
07020101	Impozit pe cladiri de la persoane fizice	31,000		20,000	2,000	4,000	5,000	32,550	32,550	32,550
07020102	Impozit si taxa pe cladiri de la persoane juridice	24,000		6,000	6,000	6,000	6,000	25,200	25,200	25,200

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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
070202	Impozit si taxa pe teren	232,000		122,000	40,000	42,000	28,000	243,600	243,600	243,600
07020201	Impozit pe terenuri de la persoane fizice	36,000		21,000	4,000	6,000	5,000	37,800	37,800	37,800
07020202	Impozit si taxa pe teren de la persoane juridice	4,000		1,000	1,000	1,000	1,000	4,200	4,200	4,200
07020203	Impozitul pe terenul din extravilan	192,000		100,000	35,000	35,000	22,000	201,600	201,600	201,600
070203	Taxe judiciare de timbru si alte taxe de timbru	6,400		1,650	1,600	1,600	1,550	6,720	6,720	6,720
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	526,500		145,650	138,150	119,100	123,600	876,380	719,380	715,380
1102	Sume defalcate din TVA	489,000		135,000	129,000	110,000	115,000	837,000	680,000	676,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	335,000		93,000	89,000	77,000	76,000	473,000	474,000	476,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	154,000		42,000	40,000	33,000	39,000	364,000	206,000	200,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	37,500		10,650	9,150	9,100	8,600	39,380	39,380	39,380
160202	Impozit pe mijloacele de transport	37,000		10,500	9,000	9,000	8,500	38,850	38,850	38,850
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	29,000		8,500	7,000	7,000	6,500	30,450	30,450	30,450
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	8,000		2,000	2,000	2,000	2,000	8,400	8,400	8,400
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	500		150	150	100	100	530	530	530
001202	C. VENITURI NEFISCALE	550,000		116,000	145,500	124,500	164,000	577,500	577,500	577,500
001302	C1. VENITURI DIN PROPRIETATE	290,000		50,000	80,000	60,000	100,000	304,500	304,500	304,500
3002	Venituri din proprietate	290,000		50,000	80,000	60,000	100,000	304,500	304,500	304,500
300205	Venituri din concesiuni si inchirieri	290,000		50,000	80,000	60,000	100,000	304,500	304,500	304,500
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	290,000		50,000	80,000	60,000	100,000	304,500	304,500	304,500
001402	C2. VANZARI DE BUNURI SI SERVICII	260,000		66,000	65,500	64,500	64,000	273,000	273,000	273,000
3402	Venituri din taxe administrative, eliberari permise	65,000		17,000	17,000	16,000	15,000	68,250	68,250	68,250
340250	Alte venituri din taxe administrative, eliberari permise	65,000		17,000	17,000	16,000	15,000	68,250	68,250	68,250
3502	Amenzi, penalitati si confiscari	25,000		6,500	6,000	6,000	6,500	26,250	26,250	26,250

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		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	25,000		6,500	6,000	6,000	6,500	26,250	26,250	26,250
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	25,000		6,500	6,000	6,000	6,500	26,250	26,250	26,250
3602	Diverse venituri	170,000		42,500	42,500	42,500	42,500	178,500	178,500	178,500
360250	Alte venituri	170,000		42,500	42,500	42,500	42,500	178,500	178,500	178,500
001702	IV. SUBVENTII	2,770,680		2,767,180	0	0	3,500	2,909,220	2,909,220	2,909,220
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,770,680		2,767,180	0	0	3,500	2,909,220	2,909,220	2,909,220
4202	Subventii de la bugetul de stat	2,456,340		2,452,840	0	0	3,500	2,579,160	2,579,160	2,579,160
002002	B. Curente	2,456,340		2,452,840	0	0	3,500	2,579,160	2,579,160	2,579,160
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	4,500		1,000	0	0	3,500	4,730	4,730	4,730
420265	Finantarea Programului National de Dezvoltare Locala	2,451,840		2,451,840	0	0	0	2,574,430	2,574,430	2,574,430
4302	Subventii de la alte administratii	314,340		314,340	0	0	0	330,060	330,060	330,060
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	313,840		313,840	0	0	0	329,530	329,530	329,530
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	500		500	0	0	0	530	530	530
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,676,080		1,676,080	0	0	0	1,759,880	1,759,880	1,759,880
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,676,080		1,676,080	0	0	0	1,759,880	1,759,880	1,759,880
48020401	Sume primite in contul platilor efectuate in anul curent	1,676,080		1,676,080	0	0	0	1,759,880	1,759,880	1,759,880
4902	TOTAL CHELTUIELI	8,714,810	0	6,516,410	745,350	709,300	743,750	9,150,580	9,150,580	9,150,580
01	CHELTUIELI CURENTE	5,013,220	0	2,814,820	745,350	709,300	743,750	5,263,910	5,263,910	5,263,910
10	TITLUL I CHELTUIELI DE PERSONAL	1,492,800	0	370,000	405,800	359,000	358,000	1,567,450	1,567,450	1,567,450
1001	Cheltuieli salariale in bani	1,427,000	0	362,000	363,000	351,500	350,500	1,498,350	1,498,350	1,498,350
100101	Salarii de baza	1,336,000	0	339,000	339,000	329,000	329,000	1,402,800	1,402,800	1,402,800

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		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
100117	Indemnizatii de hrana	91,000	0	23,000	24,000	22,500	21,500	95,550	95,550	95,550
1002	Cheltuieli salariale in natura	34,800	0	0	34,800	0	0	36,550	36,550	36,550
100206	Vouchere de vacanta	34,800	0	0	34,800	0	0	36,550	36,550	36,550
1003	Contributii	31,000	0	8,000	8,000	7,500	7,500	32,550	32,550	32,550
100307	Contributia asiguratorie pentru munca	31,000	0	8,000	8,000	7,500	7,500	32,550	32,550	32,550
20	TITLUL II BUNURI SI SERVICII	1,236,000	0	372,650	263,300	288,050	312,000	1,297,810	1,297,810	1,297,810
2001	Bunuri si servicii	887,500	0	227,850	197,100	212,050	250,500	931,880	931,880	931,880
200101	Furnituri de birou	8,000	0	2,250	2,250	1,250	2,250	8,400	8,400	8,400
200102	Materiale pentru curatenie	5,000	0	1,500	1,500	500	1,500	5,250	5,250	5,250
200103	Încalzit, Iluminat si forta motrica	154,000	0	39,500	38,500	37,500	38,500	161,700	161,700	161,700
200104	Apa, canal si salubritate	118,400	0	29,600	29,600	29,600	29,600	124,320	124,320	124,320
200105	Carburanti si lubrifianti	100,000	0	25,000	25,000	25,000	25,000	105,000	105,000	105,000
200106	Piese de schimb	15,000	0	3,750	3,750	3,750	3,750	15,750	15,750	15,750
200107	Transport	28,000	0	10,000	10,000	3,000	5,000	29,400	29,400	29,400
200108	Posta, telecomunicatii, radio, tv, internet	29,000	0	8,000	7,000	7,000	7,000	30,450	30,450	30,450
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	10,000	10,000	10,000	10,000	42,000	42,000	42,000
200130	Alte bunuri si servicii pentru întretinere si functionare	390,100	0	98,250	69,500	94,450	127,900	409,610	409,610	409,610
2002	Reparatii curente	24,000	0	5,000	15,000	3,000	1,000	25,200	25,200	25,200
2005	Bunuri de natura obiectelor de inventar	40,500	0	13,000	11,000	10,500	6,000	42,530	42,530	42,530
200530	Alte obiecte de inventar	40,500	0	13,000	11,000	10,500	6,000	42,530	42,530	42,530
2006	Daplasari, detasari, transferari	11,000	0	3,500	3,000	2,250	2,250	11,550	11,550	11,550
200601	Deplasari interne, detasari, transferari	11,000	0	3,500	3,000	2,250	2,250	11,550	11,550	11,550
2012	Consultanta si expertiza	50,000	0	12,500	12,500	12,500	12,500	52,500	52,500	52,500
2013	Pregatire profesionala	5,000	0	0	0	5,000	0	5,250	5,250	5,250
2014	Protectia muncii	1,000	0	250	250	250	250	1,050	1,050	1,050
2030	Alte cheltuieli	217,000	0	110,550	24,450	42,500	39,500	227,850	227,850	227,850
203030	Alte cheltuieli cu bunuri si servicii	217,000	0	110,550	24,450	42,500	39,500	227,850	227,850	227,850
57	TITLUL IX ASISTENTA SOCIALA	279,500	0	77,250	71,250	61,250	69,750	293,480	293,480	293,480

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	279,500	0	77,250	71,250	61,250	69,750	293,480	293,480	293,480
570201	Ajutoare sociale in numerar	272,500	0	75,250	69,250	59,250	68,750	286,130	286,130	286,130
570203	Tichete de cresa si tichete sociale pentru gradinita	7,000	0	2,000	2,000	2,000	1,000	7,350	7,350	7,350
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
580402	Finantare externa nerambursabila	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
59	TITLUL XI ALTE CHELTUIELI	15,000	0	5,000	5,000	1,000	4,000	15,750	15,750	15,750
5901	Burse	15,000	0	5,000	5,000	1,000	4,000	15,750	15,750	15,750
70	CHELTUIELI DE CAPITAL	3,701,590	0	3,701,590	0	0	0	3,886,670	3,886,670	3,886,670
71	TITLUL XIII ACTIVE NEFINANCIARE	3,701,590	0	3,701,590	0	0	0	3,886,670	3,886,670	3,886,670
7101	Active fixe	3,701,590	0	3,701,590	0	0	0	3,886,670	3,886,670	3,886,670
710101	Constructii	545,000	0	545,000	0	0	0	572,250	572,250	572,250
710130	Alte active fixe (inclusiv reparatii capitale)	3,156,590	0	3,156,590	0	0	0	3,314,420	3,314,420	3,314,420
5002	Partea I-a Servicii publice generale	2,539,700	0	1,141,150	480,350	461,600	456,600	2,666,690	2,666,690	2,666,690
5102	Autoritati publice si actiuni externe	2,539,700	0	1,141,150	480,350	461,600	456,600	2,666,690	2,666,690	2,666,690
01	CHELTUIELI CURENTE	1,934,700	0	536,150	480,350	461,600	456,600	2,031,440	2,031,440	2,031,440
10	TITLUL I CHELTUIELI DE PERSONAL	1,157,300	0	290,000	310,300	278,500	278,500	1,215,170	1,215,170	1,215,170
1001	Cheltuieli salariale in bani	1,113,000	0	284,000	284,000	272,500	272,500	1,168,650	1,168,650	1,168,650
100101	Salarii de baza	1,060,000	0	270,000	270,000	260,000	260,000	1,113,000	1,113,000	1,113,000
100117	Indemnizatii de hrana	53,000	0	14,000	14,000	12,500	12,500	55,650	55,650	55,650
1002	Cheltuieli salariale in natura	20,300	0	0	20,300	0	0	21,320	21,320	21,320
100206	Vouchere de vacanta	20,300	0	0	20,300	0	0	21,320	21,320	21,320
1003	Contributii	24,000	0	6,000	6,000	6,000	6,000	25,200	25,200	25,200
100307	Contributia asiguratorie pentru munca	24,000	0	6,000	6,000	6,000	6,000	25,200	25,200	25,200
20	TITLUL II BUNURI SI SERVICII	777,400	0	246,150	170,050	183,100	178,100	816,270	816,270	816,270
2001	Bunuri si servicii	484,400	0	121,100	121,100	121,100	121,100	508,620	508,620	508,620

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200101	Furnituri de birou	5,000	0	1,250	1,250	1,250	1,250	5,250	5,250	5,250
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	2,100	2,100	2,100
200103	Încalzit, Iluminat si forta motrica	30,000	0	7,500	7,500	7,500	7,500	31,500	31,500	31,500
200104	Apa, canal si salubritate	118,400	0	29,600	29,600	29,600	29,600	124,320	124,320	124,320
200105	Carburanti si lubrifianti	100,000	0	25,000	25,000	25,000	25,000	105,000	105,000	105,000
200106	Piese de schimb	15,000	0	3,750	3,750	3,750	3,750	15,750	15,750	15,750
200108	Posta, telecomunicatii, radio, tv, internet	24,000	0	6,000	6,000	6,000	6,000	25,200	25,200	25,200
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	10,000	10,000	10,000	10,000	42,000	42,000	42,000
200130	Alte bunuri si servicii pentru intretinere si functionare	150,000	0	37,500	37,500	37,500	37,500	157,500	157,500	157,500
2002	Reparatii curente	10,000	0	0	10,000	0	0	10,500	10,500	10,500
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	21,000	21,000	21,000
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	21,000	21,000	21,000
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	8,400	8,400	8,400
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	8,400	8,400	8,400
2012	Consultanta si expertiza	50,000	0	12,500	12,500	12,500	12,500	52,500	52,500	52,500
2013	Pregatire profesionala	5,000	0	0	0	5,000	0	5,250	5,250	5,250
2030	Alte cheltuieli	200,000	0	105,550	19,450	37,500	37,500	210,000	210,000	210,000
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	105,550	19,450	37,500	37,500	210,000	210,000	210,000
70	CHELTUIELI DE CAPITAL	605,000	0	605,000	0	0	0	635,250	635,250	635,250
71	TITLUL XIII ACTIVE NEFINANCIARE	605,000	0	605,000	0	0	0	635,250	635,250	635,250
7101	Active fixe	605,000	0	605,000	0	0	0	635,250	635,250	635,250
710101	Constructii	545,000	0	545,000	0	0	0	572,250	572,250	572,250
710130	Alte active fixe (inclusiv reparatii capitale)	60,000	0	60,000	0	0	0	63,000	63,000	63,000
510201	Autoritati executive si legislative	2,539,700	0	1,141,150	480,350	461,600	456,600	2,666,690	2,666,690	2,666,690
51020103	Autoritati executive	2,539,700	0	1,141,150	480,350	461,600	456,600	2,666,690	2,666,690	2,666,690
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
6102	Ordine publica si siguranta nationala	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500

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		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
20	TITLUL II BUNURI SI SERVICII	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
200530	Alte obiecte de inventar	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
610205	Protectie civila si protectia contra incendiilor	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
6302	Partea a III-a Cheltuieli Social - Culturale	1,232,500	0	700,000	209,000	156,250	167,250	1,294,140	1,294,140	1,294,140
6502	Invatamant	654,500	0	559,750	49,250	16,500	29,000	687,230	687,230	687,230
01	CHELTUIELI CURENTE	154,500	0	59,750	49,250	16,500	29,000	162,230	162,230	162,230
20	TITLUL II BUNURI SI SERVICII	92,500	0	37,750	27,250	13,500	14,000	97,130	97,130	97,130
2001	Bunuri si servicii	47,000	0	18,000	15,000	4,500	9,500	49,350	49,350	49,350
200101	Furnituri de birou	3,000	0	1,000	1,000	0	1,000	3,150	3,150	3,150
200102	Materiale pentru curatenie	3,000	0	1,000	1,000	0	1,000	3,150	3,150	3,150
200103	Încalzit, Iluminat si forta motrica	4,000	0	2,000	1,000	0	1,000	4,200	4,200	4,200
200107	Transport	28,000	0	10,000	10,000	3,000	5,000	29,400	29,400	29,400
200108	Posta, telecomunicatii, radio, tv, internet	5,000	0	2,000	1,000	1,000	1,000	5,250	5,250	5,250
200130	Alte bunuri si servicii pentru întretinere si functionare	4,000	0	2,000	1,000	500	500	4,200	4,200	4,200
2002	Reparatii curente	14,000	0	5,000	5,000	3,000	1,000	14,700	14,700	14,700
2005	Bunuri de natura obiectelor de inventar	10,500	0	8,000	1,000	500	1,000	11,030	11,030	11,030
200530	Alte obiecte de inventar	10,500	0	8,000	1,000	500	1,000	11,030	11,030	11,030
2006	Daplasari, detasari, transferari	3,000	0	1,500	1,000	250	250	3,150	3,150	3,150
200601	Deplasari interne, detasari, transferari	3,000	0	1,500	1,000	250	250	3,150	3,150	3,150
2014	Protectia muncii	1,000	0	250	250	250	250	1,050	1,050	1,050
2030	Alte cheltuieli	17,000	0	5,000	5,000	5,000	2,000	17,850	17,850	17,850
203030	Alte cheltuieli cu bunuri si servicii	17,000	0	5,000	5,000	5,000	2,000	17,850	17,850	17,850
57	TITLUL IX ASISTENTA SOCIALA	47,000	0	17,000	17,000	2,000	11,000	49,350	49,350	49,350
5702	Ajutoare sociale	47,000	0	17,000	17,000	2,000	11,000	49,350	49,350	49,350
570201	Ajutoare sociale in numerar	40,000	0	15,000	15,000	0	10,000	42,000	42,000	42,000
570203	Tichete de cresa si tichete sociale pentru gradinita	7,000	0	2,000	2,000	2,000	1,000	7,350	7,350	7,350

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
59	TITLUL XI ALTE CHELTUIELI	15,000	0	5,000	5,000	1,000	4,000	15,750	15,750	15,750
5901	Burse	15,000	0	5,000	5,000	1,000	4,000	15,750	15,750	15,750
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	0	525,000	525,000	525,000
71	TITLUL XIII ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	0	525,000	525,000	525,000
7101	Active fixe	500,000	0	500,000	0	0	0	525,000	525,000	525,000
710130	Alte active fixe (inclusiv reparatii capitale)	500,000	0	500,000	0	0	0	525,000	525,000	525,000
650203	Invatamant prescolar si primar	500,000	0	500,000	0	0	0	525,000	525,000	525,000
65020301	Invatamant prescolar	500,000	0	500,000	0	0	0	525,000	525,000	525,000
650204	Invatamant secundar	147,500	0	57,750	47,250	14,500	28,000	154,880	154,880	154,880
65020401	Invatamant secundar inferior	147,500	0	57,750	47,250	14,500	28,000	154,880	154,880	154,880
650250	Alte cheltuieli in domeniul invatamantului	7,000	0	2,000	2,000	2,000	1,000	7,350	7,350	7,350
6702	Cultura, recreere si religie	10,000	0	0	10,000	0	0	10,500	10,500	10,500
01	CHELTUIELI CURENTE	10,000	0	0	10,000	0	0	10,500	10,500	10,500
20	TITLUL II BUNURI SI SERVICII	10,000	0	0	10,000	0	0	10,500	10,500	10,500
2001	Bunuri si servicii	10,000	0	0	10,000	0	0	10,500	10,500	10,500
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	0	10,000	0	0	10,500	10,500	10,500
670205	Servicii recreative si sportive	10,000	0	0	10,000	0	0	10,500	10,500	10,500
67020501	Sport	10,000	0	0	10,000	0	0	10,500	10,500	10,500
6802	Asigurari si asistenta sociala	568,000	0	140,250	149,750	139,750	138,250	596,410	596,410	596,410
01	CHELTUIELI CURENTE	568,000	0	140,250	149,750	139,750	138,250	596,410	596,410	596,410
10	TITLUL I CHELTUIELI DE PERSONAL	335,500	0	80,000	95,500	80,500	79,500	352,280	352,280	352,280
1001	Cheltuieli salariale in bani	314,000	0	78,000	79,000	79,000	78,000	329,700	329,700	329,700
100101	Salarii de baza	276,000	0	69,000	69,000	69,000	69,000	289,800	289,800	289,800
100117	Indemnizatii de hrana	38,000	0	9,000	10,000	10,000	9,000	39,900	39,900	39,900
1002	Cheltuieli salariale in natura	14,500	0	0	14,500	0	0	15,230	15,230	15,230
100206	Vouchere de vacanta	14,500	0	0	14,500	0	0	15,230	15,230	15,230
1003	Contributii	7,000	0	2,000	2,000	1,500	1,500	7,350	7,350	7,350
100307	Contributia asiguratorie pentru munca	7,000	0	2,000	2,000	1,500	1,500	7,350	7,350	7,350

Cod	Denumire indicator	Budet 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
57	TITLUL IX ASISTENTA SOCIALA	232,500	0	60,250	54,250	59,250	58,750	244,130	244,130	244,130
5702	Ajutoare sociale	232,500	0	60,250	54,250	59,250	58,750	244,130	244,130	244,130
570201	Ajutoare sociale in numerar	232,500	0	60,250	54,250	59,250	58,750	244,130	244,130	244,130
680205	Asistenta sociala in caz de boli si invaliditati	538,500	0	133,000	143,500	133,500	128,500	565,430	565,430	565,430
68020502	Asistenta sociala in caz de invaliditate	538,500	0	133,000	143,500	133,500	128,500	565,430	565,430	565,430
680215	Prevenirea excluderii sociale	29,500	0	7,250	6,250	6,250	9,750	30,980	30,980	30,980
68021501	Ajutor social	29,500	0	7,250	6,250	6,250	9,750	30,980	30,980	30,980
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
7002	Locuinte, servicii si dezvoltare publica	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
01	CHELTUIELI CURENTE	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
20	TITLUL II BUNURI SI SERVICII	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
2001	Bunuri si servicii	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
200103	Încalzit, Iluminat si forta motrica	120,000	0	30,000	30,000	30,000	30,000	126,000	126,000	126,000
200130	Alte bunuri si servicii pentru întretinere si functionare	79,000	0	21,000	21,000	18,500	18,500	82,950	82,950	82,950
700205	Alimentare cu apa si amenajari hidrotehnice	65,000	0	17,500	17,500	15,000	15,000	68,250	68,250	68,250
70020501	Alimentare cu apa	65,000	0	17,500	17,500	15,000	15,000	68,250	68,250	68,250
700206	Iluminat public si electrificari rurale	134,000	0	33,500	33,500	33,500	33,500	140,700	140,700	140,700
7902	Partea a V-a Actiuni economice	4,733,610	0	4,624,260	0	37,950	71,400	4,970,300	4,970,300	4,970,300
8402	Transporturi	4,733,610	0	4,624,260	0	37,950	71,400	4,970,300	4,970,300	4,970,300
01	CHELTUIELI CURENTE	2,137,020	0	2,027,670	0	37,950	71,400	2,243,880	2,243,880	2,243,880
20	TITLUL II BUNURI SI SERVICII	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
2001	Bunuri si servicii	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
200130	Alte bunuri si servicii pentru întretinere si functionare	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
5804	Proargme din Fondul European Aaricol de Dezvoltare Rurala (FEADR)	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
580402	Finantare externa nerambursabila	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420

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		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
70	CHELTUIELI DE CAPITAL	2,596,590	0	2,596,590	0	0	0	2,726,420	2,726,420	2,726,420
71	TITLUL XIII ACTIVE NEFINANCIARE	2,596,590	0	2,596,590	0	0	0	2,726,420	2,726,420	2,726,420
7101	Active fixe	2,596,590	0	2,596,590	0	0	0	2,726,420	2,726,420	2,726,420
710130	Alte active fixe (iunclusiv reparatii capitale)	2,596,590	0	2,596,590	0	0	0	2,726,420	2,726,420	2,726,420
840203	Transport rutier	4,733,610	0	4,624,260	0	37,950	71,400	4,970,300	4,970,300	4,970,300
84020301	Drumuri si poduri	4,733,610	0	4,624,260	0	37,950	71,400	4,970,300	4,970,300	4,970,300
9602	Rezerve, Excedent/Deficit	-1,249,750	0	-1,249,750	0	0	0	-1,312,250	-1,312,250	-1,312,250
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	1,249,750	0	1,249,750	0	0	0	1,312,250	1,312,250	1,312,250
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,249,750	0	1,249,750	0	0	0	1,312,250	1,312,250	1,312,250
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,023,300		824,900	745,350	709,300	743,750	3,174,490	3,174,490	3,174,490
499002	VENITURI PROPRII	2,529,300		688,400	616,350	599,300	625,250	2,332,230	2,489,230	2,493,230
000202	I. VENITURI CURENTE	3,018,300		823,400	745,350	709,300	740,250	3,169,230	3,169,230	3,169,230
000302	A. VENITURI FISCALE	2,468,300		707,400	599,850	584,800	576,250	2,591,730	2,591,730	2,591,730
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,648,400		412,100	412,100	412,100	412,100	1,407,280	1,564,280	1,568,280
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,648,400		412,100	412,100	412,100	412,100	1,407,280	1,564,280	1,568,280
0302	Impozit pe venit	2,400		600	600	600	600	2,520	2,520	2,520
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,400		600	600	600	600	2,520	2,520	2,520
0402	Cote si sume defalcate din impozitul pe venit	1,646,000		411,500	411,500	411,500	411,500	1,404,760	1,561,760	1,565,760
040201	Cote defalcate din impozitul pe venit	150,000		37,500	37,500	37,500	37,500	826,760	964,760	936,760

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,196,000		299,000	299,000	299,000	299,000	578,000	597,000	629,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300,000		75,000	75,000	75,000	75,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	293,400		149,650	49,600	53,600	40,550	308,070	308,070	308,070
0702	Impozite si taxe pe proprietate	293,400		149,650	49,600	53,600	40,550	308,070	308,070	308,070
070201	Impozit si taxa pe cladiri	55,000		26,000	8,000	10,000	11,000	57,750	57,750	57,750
07020101	Impozit pe cladiri de la persoane fizice	31,000		20,000	2,000	4,000	5,000	32,550	32,550	32,550
07020102	Impozit si taxa pe cladiri de la persoane juridice	24,000		6,000	6,000	6,000	6,000	25,200	25,200	25,200
070202	Impozit si taxa pe teren	232,000		122,000	40,000	42,000	28,000	243,600	243,600	243,600
07020201	Impozit pe terenuri de la persoane fizice	36,000		21,000	4,000	6,000	5,000	37,800	37,800	37,800
07020202	Impozit si taxa pe teren de la persoane juridice	4,000		1,000	1,000	1,000	1,000	4,200	4,200	4,200
07020203	Impozitul pe terenul din extravilan	192,000		100,000	35,000	35,000	22,000	201,600	201,600	201,600
070203	Taxe judiciare de timbru si alte taxe de timbru	6,400		1,650	1,600	1,600	1,550	6,720	6,720	6,720
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	526,500		145,650	138,150	119,100	123,600	876,380	719,380	715,380
1102	Sume defalcate din TVA	489,000		135,000	129,000	110,000	115,000	837,000	680,000	676,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	335,000		93,000	89,000	77,000	76,000	473,000	474,000	476,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	154,000		42,000	40,000	33,000	39,000	364,000	206,000	200,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	37,500		10,650	9,150	9,100	8,600	39,380	39,380	39,380
160202	Impozit pe mijloacele de transport	37,000		10,500	9,000	9,000	8,500	38,850	38,850	38,850
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	29,000		8,500	7,000	7,000	6,500	30,450	30,450	30,450
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	8,000		2,000	2,000	2,000	2,000	8,400	8,400	8,400
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	500		150	150	100	100	530	530	530
001202	C. VENITURI NEFISCALE	550,000		116,000	145,500	124,500	164,000	577,500	577,500	577,500

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		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
001302	C1. VENITURI DIN PROPRIETATE	290,000		50,000	80,000	60,000	100,000	304,500	304,500	304,500
3002	Venituri din proprietate	290,000		50,000	80,000	60,000	100,000	304,500	304,500	304,500
300205	Venituri din concesiuni si inchirieri	290,000		50,000	80,000	60,000	100,000	304,500	304,500	304,500
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	290,000		50,000	80,000	60,000	100,000	304,500	304,500	304,500
001402	C2. VANZARI DE BUNURI SI SERVICII	260,000		66,000	65,500	64,500	64,000	273,000	273,000	273,000
3402	Venituri din taxe administrative, eliberari permise	65,000		17,000	17,000	16,000	15,000	68,250	68,250	68,250
340250	Alte venituri din taxe administrative, eliberari permise	65,000		17,000	17,000	16,000	15,000	68,250	68,250	68,250
3502	Amenzi, penalitati si confiscari	25,000		6,500	6,000	6,000	6,500	26,250	26,250	26,250
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	25,000		6,500	6,000	6,000	6,500	26,250	26,250	26,250
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	25,000		6,500	6,000	6,000	6,500	26,250	26,250	26,250
3602	Diverse venituri	170,000		42,500	42,500	42,500	42,500	178,500	178,500	178,500
360250	Alte venituri	170,000		42,500	42,500	42,500	42,500	178,500	178,500	178,500
001702	IV. SUBVENTII	5,000		1,500	0	0	3,500	5,260	5,260	5,260
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,000		1,500	0	0	3,500	5,260	5,260	5,260
4202	Subventii de la bugetul de stat	4,500		1,000	0	0	3,500	4,730	4,730	4,730
002002	B. Curente	4,500		1,000	0	0	3,500	4,730	4,730	4,730
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	4,500		1,000	0	0	3,500	4,730	4,730	4,730
4302	Subventii de la alte administratii	500		500	0	0	0	530	530	530
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	500		500	0	0	0	530	530	530
4902	TOTAL CHELTUIELI	3,023,300	0	824,900	745,350	709,300	743,750	3,174,490	3,174,490	3,174,490
01	CHELTUIELI CURENTE	3,023,300	0	824,900	745,350	709,300	743,750	3,174,490	3,174,490	3,174,490
10	TITLUL I CHELTUIELI DE PERSONAL	1,492,800	0	370,000	405,800	359,000	358,000	1,567,450	1,567,450	1,567,450
1001	Cheltuieli salariale in bani	1,427,000	0	362,000	363,000	351,500	350,500	1,498,350	1,498,350	1,498,350

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
100101	Salarii de baza	1,336,000	0	339,000	339,000	329,000	329,000	1,402,800	1,402,800	1,402,800
100117	Indemnizatii de hrana	91,000	0	23,000	24,000	22,500	21,500	95,550	95,550	95,550
1002	Cheltuieli salariale in natura	34,800	0	0	34,800	0	0	36,550	36,550	36,550
100206	Vouchere de vacanta	34,800	0	0	34,800	0	0	36,550	36,550	36,550
1003	Contributii	31,000	0	8,000	8,000	7,500	7,500	32,550	32,550	32,550
100307	Contributia asiguratorie pentru munca	31,000	0	8,000	8,000	7,500	7,500	32,550	32,550	32,550
20	TITLUL II BUNURI SI SERVICII	1,236,000	0	372,650	263,300	288,050	312,000	1,297,810	1,297,810	1,297,810
2001	Bunuri si servicii	887,500	0	227,850	197,100	212,050	250,500	931,880	931,880	931,880
200101	Furnituri de birou	8,000	0	2,250	2,250	1,250	2,250	8,400	8,400	8,400
200102	Materiale pentru curatenie	5,000	0	1,500	1,500	500	1,500	5,250	5,250	5,250
200103	Încalzit, Iluminat si forta motrica	154,000	0	39,500	38,500	37,500	38,500	161,700	161,700	161,700
200104	Apa, canal si salubritate	118,400	0	29,600	29,600	29,600	29,600	124,320	124,320	124,320
200105	Carburanti si lubrifianti	100,000	0	25,000	25,000	25,000	25,000	105,000	105,000	105,000
200106	Piese de schimb	15,000	0	3,750	3,750	3,750	3,750	15,750	15,750	15,750
200107	Transport	28,000	0	10,000	10,000	3,000	5,000	29,400	29,400	29,400
200108	Posta, telecomunicatii, radio, tv, internet	29,000	0	8,000	7,000	7,000	7,000	30,450	30,450	30,450
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	10,000	10,000	10,000	10,000	42,000	42,000	42,000
200130	Alte bunuri si servicii pentru intretinere si functionare	390,100	0	98,250	69,500	94,450	127,900	409,610	409,610	409,610
2002	Reparatii curente	24,000	0	5,000	15,000	3,000	1,000	25,200	25,200	25,200
2005	Bunuri de natura obiectelor de inventar	40,500	0	13,000	11,000	10,500	6,000	42,530	42,530	42,530
200530	Alte obiecte de inventar	40,500	0	13,000	11,000	10,500	6,000	42,530	42,530	42,530
2006	Daplasari, detasari, transferari	11,000	0	3,500	3,000	2,250	2,250	11,550	11,550	11,550
200601	Deplasari interne, detasari, transferari	11,000	0	3,500	3,000	2,250	2,250	11,550	11,550	11,550
2012	Consultanta si expertiza	50,000	0	12,500	12,500	12,500	12,500	52,500	52,500	52,500
2013	Pregatire profesionala	5,000	0	0	0	5,000	0	5,250	5,250	5,250
2014	Protectia muncii	1,000	0	250	250	250	250	1,050	1,050	1,050
2030	Alte cheltuieli	217,000	0	110,550	24,450	42,500	39,500	227,850	227,850	227,850
203030	Alte cheltuieli cu bunuri si servicii	217,000	0	110,550	24,450	42,500	39,500	227,850	227,850	227,850

Cod	Denumire indicator	Buzet 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
57	TITLUL IX ASISTENTA SOCIALA	279,500	0	77,250	71,250	61,250	69,750	293,480	293,480	293,480
5702	Ajutoare sociale	279,500	0	77,250	71,250	61,250	69,750	293,480	293,480	293,480
570201	Ajutoare sociale in numerar	272,500	0	75,250	69,250	59,250	68,750	286,130	286,130	286,130
570203	Tichete de cresa si tichete sociale pentru gradinita	7,000	0	2,000	2,000	2,000	1,000	7,350	7,350	7,350
59	TITLUL XI ALTE CHELTUIELI	15,000	0	5,000	5,000	1,000	4,000	15,750	15,750	15,750
5901	Burse	15,000	0	5,000	5,000	1,000	4,000	15,750	15,750	15,750
5002	Partea I-a Servicii publice generale	1,934,700	0	536,150	480,350	461,600	456,600	2,031,440	2,031,440	2,031,440
5102	Autoritati publice si actiuni externe	1,934,700	0	536,150	480,350	461,600	456,600	2,031,440	2,031,440	2,031,440
01	CHELTUIELI CURENTE	1,934,700	0	536,150	480,350	461,600	456,600	2,031,440	2,031,440	2,031,440
10	TITLUL I CHELTUIELI DE PERSONAL	1,157,300	0	290,000	310,300	278,500	278,500	1,215,170	1,215,170	1,215,170
1001	Cheltuieli salariale in bani	1,113,000	0	284,000	284,000	272,500	272,500	1,168,650	1,168,650	1,168,650
100101	Salarii de baza	1,060,000	0	270,000	270,000	260,000	260,000	1,113,000	1,113,000	1,113,000
100117	Indemnizatii de hrana	53,000	0	14,000	14,000	12,500	12,500	55,650	55,650	55,650
1002	Cheltuieli salariale in natura	20,300	0	0	20,300	0	0	21,320	21,320	21,320
100206	Vouchere de vacanta	20,300	0	0	20,300	0	0	21,320	21,320	21,320
1003	Contributii	24,000	0	6,000	6,000	6,000	6,000	25,200	25,200	25,200
100307	Contributia asiguratorie pentru munca	24,000	0	6,000	6,000	6,000	6,000	25,200	25,200	25,200
20	TITLUL II BUNURI SI SERVICII	777,400	0	246,150	170,050	183,100	178,100	816,270	816,270	816,270
2001	Bunuri si servicii	484,400	0	121,100	121,100	121,100	121,100	508,620	508,620	508,620
200101	Furnituri de birou	5,000	0	1,250	1,250	1,250	1,250	5,250	5,250	5,250
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	2,100	2,100	2,100
200103	Încalzit, Iluminat si forta motrica	30,000	0	7,500	7,500	7,500	7,500	31,500	31,500	31,500
200104	Apa, canal si salubritate	118,400	0	29,600	29,600	29,600	29,600	124,320	124,320	124,320
200105	Carburanti si lubrifianti	100,000	0	25,000	25,000	25,000	25,000	105,000	105,000	105,000
200106	Piese de schimb	15,000	0	3,750	3,750	3,750	3,750	15,750	15,750	15,750
200108	Posta, telecomunicatii, radio, tv, internet	24,000	0	6,000	6,000	6,000	6,000	25,200	25,200	25,200
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	10,000	10,000	10,000	10,000	42,000	42,000	42,000
200130	Alte bunuri si servicii pentru întretinere si functionare	150,000	0	37,500	37,500	37,500	37,500	157,500	157,500	157,500

Cod	Denumire indicator	Buzet 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
2002	Reparatii curente	10,000	0	0	10,000	0	0	10,500	10,500	10,500
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	21,000	21,000	21,000
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	21,000	21,000	21,000
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	8,400	8,400	8,400
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	8,400	8,400	8,400
2012	Consultanta si expertiza	50,000	0	12,500	12,500	12,500	12,500	52,500	52,500	52,500
2013	Pregatire profesionala	5,000	0	0	0	5,000	0	5,250	5,250	5,250
2030	Alte cheltuieli	200,000	0	105,550	19,450	37,500	37,500	210,000	210,000	210,000
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	105,550	19,450	37,500	37,500	210,000	210,000	210,000
510201	Autoritati executive si legislative	1,934,700	0	536,150	480,350	461,600	456,600	2,031,440	2,031,440	2,031,440
51020103	Autoritati executive	1,934,700	0	536,150	480,350	461,600	456,600	2,031,440	2,031,440	2,031,440
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
6102	Ordine publica si siguranta nationala	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
01	CHELTUIELI CURENTE	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
20	TITLUL II BUNURI SI SERVICII	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
200530	Alte obiecte de inventar	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
610205	Protectie civila si protectia contra incendiilor	10,000	0	0	5,000	5,000	0	10,500	10,500	10,500
6302	Partea a III-a Cheltuieli Social - Culturale	732,500	0	200,000	209,000	156,250	167,250	769,140	769,140	769,140
6502	Invatamant	154,500	0	59,750	49,250	16,500	29,000	162,230	162,230	162,230
01	CHELTUIELI CURENTE	154,500	0	59,750	49,250	16,500	29,000	162,230	162,230	162,230
20	TITLUL II BUNURI SI SERVICII	92,500	0	37,750	27,250	13,500	14,000	97,130	97,130	97,130
2001	Bunuri si servicii	47,000	0	18,000	15,000	4,500	9,500	49,350	49,350	49,350
200101	Furnituri de birou	3,000	0	1,000	1,000	0	1,000	3,150	3,150	3,150
200102	Materiale pentru curatenie	3,000	0	1,000	1,000	0	1,000	3,150	3,150	3,150
200103	Încalzit, Iluminat si forta motrica	4,000	0	2,000	1,000	0	1,000	4,200	4,200	4,200
200107	Transport	28,000	0	10,000	10,000	3,000	5,000	29,400	29,400	29,400

Cod	Denumire indicator	Buzet 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
200108	Posta, telecomunicatii, radio, tv, internet	5,000	0	2,000	1,000	1,000	1,000	5,250	5,250	5,250
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	2,000	1,000	500	500	4,200	4,200	4,200
2002	Reparatii curente	14,000	0	5,000	5,000	3,000	1,000	14,700	14,700	14,700
2005	Bunuri de natura obiectelor de inventar	10,500	0	8,000	1,000	500	1,000	11,030	11,030	11,030
200530	Alte obiecte de inventar	10,500	0	8,000	1,000	500	1,000	11,030	11,030	11,030
2006	Daplasari, detasari, transferari	3,000	0	1,500	1,000	250	250	3,150	3,150	3,150
200601	Deplasari interne, detasari, transferari	3,000	0	1,500	1,000	250	250	3,150	3,150	3,150
2014	Protectia muncii	1,000	0	250	250	250	250	1,050	1,050	1,050
2030	Alte cheltuieli	17,000	0	5,000	5,000	5,000	2,000	17,850	17,850	17,850
203030	Alte cheltuieli cu bunuri si servicii	17,000	0	5,000	5,000	5,000	2,000	17,850	17,850	17,850
57	TITLUL IX ASISTENTA SOCIALA	47,000	0	17,000	17,000	2,000	11,000	49,350	49,350	49,350
5702	Ajutoare sociale	47,000	0	17,000	17,000	2,000	11,000	49,350	49,350	49,350
570201	Ajutoare sociale in numerar	40,000	0	15,000	15,000	0	10,000	42,000	42,000	42,000
570203	Tichete de cresa si tichete sociale pentru gradinita	7,000	0	2,000	2,000	2,000	1,000	7,350	7,350	7,350
59	TITLUL XI ALTE CHELTUIELI	15,000	0	5,000	5,000	1,000	4,000	15,750	15,750	15,750
5901	Burse	15,000	0	5,000	5,000	1,000	4,000	15,750	15,750	15,750
650204	Invatamant secundar	147,500	0	57,750	47,250	14,500	28,000	154,880	154,880	154,880
65020401	Invatamant secundar inferior	147,500	0	57,750	47,250	14,500	28,000	154,880	154,880	154,880
650250	Alte cheltuieli in domeniul invatamantului	7,000	0	2,000	2,000	2,000	1,000	7,350	7,350	7,350
6702	Cultura, recreere si religie	10,000	0	0	10,000	0	0	10,500	10,500	10,500
01	CHELTUIELI CURENTE	10,000	0	0	10,000	0	0	10,500	10,500	10,500
20	TITLUL II BUNURI SI SERVICII	10,000	0	0	10,000	0	0	10,500	10,500	10,500
2001	Bunuri si servicii	10,000	0	0	10,000	0	0	10,500	10,500	10,500
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	0	10,000	0	0	10,500	10,500	10,500
670205	Servicii recreative si sportive	10,000	0	0	10,000	0	0	10,500	10,500	10,500
67020501	Sport	10,000	0	0	10,000	0	0	10,500	10,500	10,500
6802	Asigurari si asistenta sociala	568,000	0	140,250	149,750	139,750	138,250	596,410	596,410	596,410
01	CHELTUIELI CURENTE	568,000	0	140,250	149,750	139,750	138,250	596,410	596,410	596,410

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
10	TITLUL I CHELTUIELI DE PERSONAL	335,500	0	80,000	95,500	80,500	79,500	352,280	352,280	352,280
1001	Cheltuieli salariale in bani	314,000	0	78,000	79,000	79,000	78,000	329,700	329,700	329,700
100101	Salarii de baza	276,000	0	69,000	69,000	69,000	69,000	289,800	289,800	289,800
100117	Indemnizatii de hrana	38,000	0	9,000	10,000	10,000	9,000	39,900	39,900	39,900
1002	Cheltuieli salariale in natura	14,500	0	0	14,500	0	0	15,230	15,230	15,230
100206	Vouchere de vacanta	14,500	0	0	14,500	0	0	15,230	15,230	15,230
1003	Contributii	7,000	0	2,000	2,000	1,500	1,500	7,350	7,350	7,350
100307	Contributia asiguratorie pentru munca	7,000	0	2,000	2,000	1,500	1,500	7,350	7,350	7,350
57	TITLUL IX ASISTENTA SOCIALA	232,500	0	60,250	54,250	59,250	58,750	244,130	244,130	244,130
5702	Ajutoare sociale	232,500	0	60,250	54,250	59,250	58,750	244,130	244,130	244,130
570201	Ajutoare sociale in numerar	232,500	0	60,250	54,250	59,250	58,750	244,130	244,130	244,130
680205	Asistenta sociala in caz de boli si invaliditati	538,500	0	133,000	143,500	133,500	128,500	565,430	565,430	565,430
68020502	Asistenta sociala in caz de invaliditate	538,500	0	133,000	143,500	133,500	128,500	565,430	565,430	565,430
680215	Prevenirea excluderii sociale	29,500	0	7,250	6,250	6,250	9,750	30,980	30,980	30,980
68021501	Ajutor social	29,500	0	7,250	6,250	6,250	9,750	30,980	30,980	30,980
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
7002	Locuinte, servicii si dezvoltare publica	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
01	CHELTUIELI CURENTE	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
20	TITLUL II BUNURI SI SERVICII	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
2001	Bunuri si servicii	199,000	0	51,000	51,000	48,500	48,500	208,950	208,950	208,950
200103	Încalzit, Iluminat si forta motrica	120,000	0	30,000	30,000	30,000	30,000	126,000	126,000	126,000
200130	Alte bunuri si servicii pentru întretinere si functionare	79,000	0	21,000	21,000	18,500	18,500	82,950	82,950	82,950
700205	Alimentare cu apa si amenajari hidrotehnice	65,000	0	17,500	17,500	15,000	15,000	68,250	68,250	68,250
70020501	Alimentare cu apa	65,000	0	17,500	17,500	15,000	15,000	68,250	68,250	68,250
700206	Iluminat public si electrificari rurale	134,000	0	33,500	33,500	33,500	33,500	140,700	140,700	140,700
7902	Partea a V-a Actiuni economice	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
8402	Transporturi	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460

Cod	Denumire indicator	Budet 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
20	TITLUL II BUNURI SI SERVICII	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
2001	Bunuri si servicii	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
200130	Alte bunuri si servicii pentru intretinere si functionare	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
840203	Transport rutier	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
84020301	Drumuri si poduri	147,100	0	37,750	0	37,950	71,400	154,460	154,460	154,460
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	4,441,760		4,441,760	0	0	0	4,663,840	4,663,840	4,663,840
001702	IV. SUBVENTII	2,765,680		2,765,680	0	0	0	2,903,960	2,903,960	2,903,960
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,765,680		2,765,680	0	0	0	2,903,960	2,903,960	2,903,960
4202	Subventii de la bugetul de stat	2,451,840		2,451,840	0	0	0	2,574,430	2,574,430	2,574,430
420265	Finantarea Proqramului National de Dezvoltare Locala	2,451,840		2,451,840	0	0	0	2,574,430	2,574,430	2,574,430
4302	Subventii de la alte administratii	313,840		313,840	0	0	0	329,530	329,530	329,530
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	313,840		313,840	0	0	0	329,530	329,530	329,530
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,676,080		1,676,080	0	0	0	1,759,880	1,759,880	1,759,880
480204	Proargme din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,676,080		1,676,080	0	0	0	1,759,880	1,759,880	1,759,880
48020401	Sume primite in contul platilor efectuate in anul curent	1,676,080		1,676,080	0	0	0	1,759,880	1,759,880	1,759,880

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
4902	TOTAL CHELTUIELI	5,691,510	0	5,691,510	0	0	0	5,976,090	5,976,090	5,976,090
01	CHELTUIELI CURENTE	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
580402	Finantare externa nerambursabila	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
70	CHELTUIELI DE CAPITAL	3,701,590	0	3,701,590	0	0	0	3,886,670	3,886,670	3,886,670
71	TITLUL XIII ACTIVE NEFINANCIARE	3,701,590	0	3,701,590	0	0	0	3,886,670	3,886,670	3,886,670
7101	Active fixe	3,701,590	0	3,701,590	0	0	0	3,886,670	3,886,670	3,886,670
710101	Constructii	545,000	0	545,000	0	0	0	572,250	572,250	572,250
710130	Alte active fixe (inclusiv reparatii capitale)	3,156,590	0	3,156,590	0	0	0	3,314,420	3,314,420	3,314,420
5002	Partea I-a Servicii publice generale	605,000	0	605,000	0	0	0	635,250	635,250	635,250
5102	Autoritati publice si actiuni externe	605,000	0	605,000	0	0	0	635,250	635,250	635,250
70	CHELTUIELI DE CAPITAL	605,000	0	605,000	0	0	0	635,250	635,250	635,250
71	TITLUL XIII ACTIVE NEFINANCIARE	605,000	0	605,000	0	0	0	635,250	635,250	635,250
7101	Active fixe	605,000	0	605,000	0	0	0	635,250	635,250	635,250
710101	Constructii	545,000	0	545,000	0	0	0	572,250	572,250	572,250
710130	Alte active fixe (inclusiv reparatii capitale)	60,000	0	60,000	0	0	0	63,000	63,000	63,000
510201	Autoritati executive si legislative	605,000	0	605,000	0	0	0	635,250	635,250	635,250
51020103	Autoritati executive	605,000	0	605,000	0	0	0	635,250	635,250	635,250
6302	Partea a III-a Cheltuieli Social - Culturale	500,000	0	500,000	0	0	0	525,000	525,000	525,000
6502	Invatamant	500,000	0	500,000	0	0	0	525,000	525,000	525,000
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	0	525,000	525,000	525,000
71	TITLUL XIII ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	0	525,000	525,000	525,000
7101	Active fixe	500,000	0	500,000	0	0	0	525,000	525,000	525,000
710130	Alte active fixe (inclusiv reparatii capitale)	500,000	0	500,000	0	0	0	525,000	525,000	525,000
650203	Invatamant prescolar si primar	500,000	0	500,000	0	0	0	525,000	525,000	525,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
65020301	Invatamant prescolar	500,000	0	500,000	0	0	0	525,000	525,000	525,000
7902	Partea a V-a Actiuni economice	4,586,510	0	4,586,510	0	0	0	4,815,840	4,815,840	4,815,840
8402	Transporturi	4,586,510	0	4,586,510	0	0	0	4,815,840	4,815,840	4,815,840
01	CHELTUIELI CURENTE	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
580402	Finantare externa nerambursabila	1,989,920	0	1,989,920	0	0	0	2,089,420	2,089,420	2,089,420
70	CHELTUIELI DE CAPITAL	2,596,590	0	2,596,590	0	0	0	2,726,420	2,726,420	2,726,420
71	TITLUL XIII ACTIVE NEFINANCIARE	2,596,590	0	2,596,590	0	0	0	2,726,420	2,726,420	2,726,420
7101	Active fixe	2,596,590	0	2,596,590	0	0	0	2,726,420	2,726,420	2,726,420
710130	Alte active fixe (inclusiv reparatii capitale)	2,596,590	0	2,596,590	0	0	0	2,726,420	2,726,420	2,726,420
840203	Transport rutier	4,586,510	0	4,586,510	0	0	0	4,815,840	4,815,840	4,815,840
84020301	Drumuri si poduri	4,586,510	0	4,586,510	0	0	0	4,815,840	4,815,840	4,815,840
9602	Rezerve, Excedent/Deficit	-1,249,750	0	-1,249,750	0	0	0	-1,312,250	-1,312,250	-1,312,250
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	1,249,750	0	1,249,750	0	0	0	1,312,250	1,312,250	1,312,250
990297	Deficitul sectiunii de dezvoltare	1,249,750	0	1,249,750	0	0	0	1,312,250	1,312,250	1,312,250

Conducatorul institutiei
MURESAN AUGUSTIN

Conducatorul compartimentului
financiar - contabil
CREMINE IULIA GABRIELA