

**BUGET LOCAL INITIAL 2020**

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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	4,424,738		1,604,715	1,227,676	790,137	802,210	4,456,030	4,679,380	4,899,570
499002	VENITURI PROPRII	2,051,755		648,033	486,375	475,787	441,560	1,755,410	1,845,560	1,924,260
000202	I. VENITURI CURENTE	3,282,278		988,556	804,375	751,787	737,560	3,044,210	2,935,650	3,005,640
000302	A. VENITURI FISCALE	2,876,070		853,033	705,400	634,372	683,265	2,617,690	2,487,610	2,536,460
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	885,500		158,900	208,900	258,900	258,800	530,830	559,190	577,210
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	885,500		158,900	208,900	258,900	258,800	530,830	559,190	577,210
0302	Impozit pe venit	3,500		900	900	900	800	3,680	3,860	4,040
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,500		900	900	900	800	3,680	3,860	4,040
0402	Cote si sume defalcate din impozitul pe venit	882,000		158,000	208,000	258,000	258,000	527,150	555,330	573,170
040201	Cote defalcate din impozitul pe venit	343,000		85,750	85,750	85,750	85,750	360,150	378,330	396,170
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	89,000		22,250	22,250	22,250	22,250	167,000	177,000	177,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	450,000		50,000	100,000	150,000	150,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	631,052		314,133	139,000	78,472	99,447	662,610	696,050	728,880
0702	Impozite si taxe pe proprietate	631,052		314,133	139,000	78,472	99,447	662,610	696,050	728,880
070201	Impozit si taxa pe cladiri	73,614		30,641	15,000	5,000	22,973	77,290	81,190	85,030
07020101	Impozit pe cladiri de la persoane fizice	43,973		10,000	10,000	3,000	20,973	46,170	48,500	50,790
07020102	Impozit si taxa pe cladiri de la persoane juridice	29,641		20,641	5,000	2,000	2,000	31,120	32,690	34,240
070202	Impozit si taxa pe teren	549,126		280,992	121,500	70,972	75,662	576,590	605,690	634,240
07020201	Impozit pe terenuri de la persoane fizice	93,492		23,492	20,000	20,000	30,000	98,170	103,120	107,980
07020202	Impozit si taxa pe teren de la persoane juridice	9,972		7,500	1,500	972	0	10,470	11,000	11,520
07020203	Impozitul pe terenul din extravilan	445,662		250,000	100,000	50,000	45,662	467,950	491,570	514,740

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070203	Taxe judiciare de timbru si alte taxe de timbru	5,000		1,500	1,500	1,500	500	5,250	5,520	5,780
070250	Alte impozite si taxe pe proprietate	3,312		1,000	1,000	1,000	312	3,480	3,650	3,830
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,359,518		380,000	357,500	297,000	325,018	1,424,250	1,232,370	1,230,370
1102	Sume defalcate din TVA	1,225,000		335,000	318,000	276,000	296,000	1,283,000	1,084,000	1,075,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	491,000		138,000	126,000	113,000	114,000	760,000	761,000	763,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	30,000		5,000	9,000	8,000	8,000	25,000	20,000	23,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	704,000		192,000	183,000	155,000	174,000	498,000	303,000	289,000
1502	Taxe pe servicii specifice	36,000		9,000	9,000	9,000	9,000	37,800	39,710	41,580
150250	Alte taxe pe servicii specifice	36,000		9,000	9,000	9,000	9,000	37,800	39,710	41,580
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	98,518		36,000	30,500	12,000	20,018	103,450	108,660	113,790
160202	Impozit pe mijloacele de transport	97,018		35,000	30,000	12,000	20,018	101,870	107,010	112,050
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	74,426		25,000	25,000	10,000	14,426	78,150	82,090	85,960
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	22,592		10,000	5,000	2,000	5,592	23,720	24,920	26,090
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,000		500	500	0	0	1,050	1,100	1,160
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	500		500	0	0	0	530	550	580
001202	C. VENITURI NEFISCALE	406,208		135,523	98,975	117,415	54,295	426,520	448,040	469,180
001302	C1. VENITURI DIN PROPRIETATE	31,835		10,000	10,000	5,000	6,835	33,430	35,110	36,770
3002	Venituri din proprietate	31,835		10,000	10,000	5,000	6,835	33,430	35,110	36,770
300205	Venituri din concesiuni si inchirieri	31,835		10,000	10,000	5,000	6,835	33,430	35,110	36,770
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	31,835		10,000	10,000	5,000	6,835	33,430	35,110	36,770
001402	C2. VANZARI DE BUNURI SI SERVICII	374,373		125,523	88,975	112,415	47,460	393,090	412,930	432,410
3502	Amenzi, penalitati si confiscari	312,850		95,000	78,475	101,915	37,460	328,490	345,070	361,340
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	312,850		95,000	78,475	101,915	37,460	328,490	345,070	361,340
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	312,850		95,000	78,475	101,915	37,460	328,490	345,070	361,340

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3602	Diverse venituri	56,000		25,000	10,500	10,500	10,000	58,800	61,770	64,690
360206	Taxe speciale	1,000		0	500	500	0	1,050	1,100	1,160
360250	Alte venituri	55,000		25,000	10,000	10,000	10,000	57,750	60,670	63,530
3702	Transferuri voluntare, altele decat subventiile	5,523		5,523	0	0	0	5,800	6,090	6,380
370201	Donatii si sponsorizari	5,523		5,523	0	0	0	5,800	6,090	6,380
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-801,591		-355,126	-26,465	-155,000	-265,000	-471,940	-235,120	-178,200
370204	Varsaminte din sectiunea de functionare	801,591		355,126	26,465	155,000	265,000	471,940	235,120	178,200
001702	IV. SUBVENTII	892,460		566,159	298,301	13,350	14,650	1,254,320	1,578,280	1,720,680
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	892,460		566,159	298,301	13,350	14,650	1,254,320	1,578,280	1,720,680
4202	Subventii de la bugetul de stat	842,460		516,159	298,301	13,350	14,650	1,201,820	1,523,130	1,662,930
002002	B. Curente	842,460		516,159	298,301	13,350	14,650	1,201,820	1,523,130	1,662,930
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2,000		700	0	0	1,300	2,100	2,210	2,310
420241	Subventii din bugetul de stat pentru finantarea sanatatii	54,850		13,350	14,800	13,350	13,350	57,590	60,500	63,350
420265	Finantarea Programului National de Dezvoltare Locala	785,610		502,109	283,501	0	0	1,142,130	1,460,420	1,597,270
4302	Subventii de la alte administratii	50,000		50,000	0	0	0	52,500	55,150	57,750
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	50,000		50,000	0	0	0	52,500	55,150	57,750
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	250,000		50,000	125,000	25,000	50,000	157,500	165,450	173,250
480202	Fondul Social European (FSE)	150,000		50,000	25,000	25,000	50,000	157,500	165,450	173,250
48020201	Sume primite in contul platilor efectuate in anul curent	100,000		0	25,000	25,000	50,000	105,000	110,300	115,500
48020202	Sume primite in contul platilor efectuate in anii anteriori	50,000		50,000	0	0	0	52,500	55,150	57,750
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	100,000		0	100,000	0	0	0	0	0
48020402	Sume primite in contul platilor efectuate in anii anteriori	100,000		0	100,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	4,424,738	0	1,604,715	1,227,676	790,137	802,210	4,456,030	4,679,380	4,899,570
01	CHELTUIELI CURENTE	2,737,537	0	742,480	837,710	640,137	517,210	2,684,460	2,818,390	2,950,850
10	TITLUL I CHELTUIELI DE PERSONAL	1,248,785	0	294,305	333,260	311,510	309,710	1,311,220	1,377,420	1,442,400
1001	Cheltuieli salariale in bani	1,200,170	0	287,915	304,665	304,665	302,925	X	X	X

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100101	Salarii de baza	1,052,410	0	248,300	268,370	268,370	267,370	X	X	X
100106	Alte sporuri	6,780	0	1,695	1,695	1,695	1,695	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	91,150	0	23,650	22,500	22,500	22,500	X	X	X
100117	Indemnizatii de hrana	49,830	0	14,270	12,100	12,100	11,360	X	X	X
1002	Cheltuieli salariale in natura	21,750	0	0	21,750	0	0	X	X	X
100206	Vouchere de vacanta	21,750	0	0	21,750	0	0	X	X	X
1003	Contributii	26,865	0	6,390	6,845	6,845	6,785	X	X	X
100307	Contributia asiguratorie pentru munca	26,865	0	6,390	6,845	6,845	6,785	X	X	X
20	TITLUL II BUNURI SI SERVICII	863,302	0	234,125	316,550	166,227	146,400	882,930	925,910	969,110
2001	Bunuri si servicii	740,179	0	219,452	254,000	147,877	118,850	X	X	X
200101	Furnituri de birou	11,000	0	5,000	3,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	113,000	0	19,250	54,250	22,250	17,250	X	X	X
200105	Carburanti si lubrifianti	27,300	0	8,900	8,900	4,700	4,800	X	X	X
200106	Piese de schimb	48,500	0	15,000	13,000	12,000	8,500	X	X	X
200107	Transport	17,000	0	5,000	8,500	3,000	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45,500	0	12,500	11,500	12,000	9,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	15,000	11,500	21,500	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	410,879	0	135,802	140,350	67,427	67,300	X	X	X
2005	Bunuri de natura obiectelor de inventar	48,050	0	550	16,500	10,000	21,000	X	X	X
200530	Alte obiecte de inventar	48,050	0	550	16,500	10,000	21,000	X	X	X
2006	Daplasari, detasari, transferari	7,400	0	1,900	2,100	2,100	1,300	X	X	X
200601	Deplasari interne, detasari, transferari	7,400	0	1,900	2,100	2,100	1,300	X	X	X
2011	Carti, publicatii si materiale documentare	200	0	0	200	0	0	X	X	X
2013	Pregatire profesionala	17,000	0	0	11,000	6,000	0	X	X	X
2014	Protectia muncii	1,000	0	250	250	250	250	X	X	X
2030	Alte cheltuieli	49,473	0	11,973	32,500	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	49,473	0	11,973	32,500	0	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	445,450	0	148,550	133,400	132,400	31,100	467,730	491,340	514,500
5702	Ajutoare sociale	445,450	0	148,550	133,400	132,400	31,100	X	X	X
570201	Ajutoare sociale in numerar	435,450	0	146,550	130,400	130,400	28,100	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	2,000	3,000	2,000	3,000	X	X	X

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58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	150,000	0	45,000	45,000	30,000	30,000	0	0	0
5802	Programe din Fondul Social European (FSE)	150,000	0	45,000	45,000	30,000	30,000	X	X	X
580201	Finantare nationala	150,000	0	45,000	45,000	30,000	30,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30,000	0	20,500	9,500	0	0	22,580	23,720	24,840
5901	Burse	8,500	0	4,000	4,500	0	0	X	X	X
5911	Asociatii si fundatii	5,000	0	0	5,000	0	0	X	X	X
5912	Sustinerea cultelor	16,500	0	16,500	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,687,201	0	862,235	389,966	150,000	285,000	1,771,570	1,860,990	1,948,720
71	TITLUL XIII ACTIVE NEFINANCIARE	1,687,201	0	862,235	389,966	150,000	285,000	1,771,570	1,860,990	1,948,720
7101	Active fixe	1,687,201	0	862,235	389,966	150,000	285,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	235,000	0	50,000	50,000	50,000	85,000	X	X	X
710130	Alte active fixe	1,452,201	0	812,235	339,966	100,000	200,000	X	X	X
5002	Partea I-a Servicii publice generale	1,380,407	0	334,755	403,995	312,722	328,935	1,449,450	1,522,610	1,594,400
5102	Autoritati publice si actiuni externe	1,380,407	0	334,755	403,995	312,722	328,935	1,449,450	1,522,610	1,594,400
01	CHELTUIELI CURENTE	1,315,407	0	334,755	373,995	312,722	293,935	1,381,200	1,450,910	1,519,320
10	TITLUL I CHELTUIELI DE PERSONAL	986,630	0	245,555	257,995	242,045	241,035	1,035,970	1,088,250	1,139,570
1001	Cheltuieli salariale in bani	949,680	0	240,305	236,795	236,795	235,785	X	X	X
100101	Salarii de baza	817,000	0	204,500	204,500	204,500	203,500	X	X	X
100106	Alte sporuri	6,780	0	1,695	1,695	1,695	1,695	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	91,150	0	23,650	22,500	22,500	22,500	X	X	X
100117	Indemnizatii de hrana	34,750	0	10,460	8,100	8,100	8,090	X	X	X
1002	Cheltuieli salariale in natura	15,950	0	0	15,950	0	0	X	X	X
100206	Vouchere de vacanta	15,950	0	0	15,950	0	0	X	X	X
1003	Contributii	21,000	0	5,250	5,250	5,250	5,250	X	X	X
100307	Contributia asiguratorie pentru munca	21,000	0	5,250	5,250	5,250	5,250	X	X	X
20	TITLUL II BUNURI SI SERVICII	328,777	0	89,200	116,000	70,677	52,900	345,230	362,660	379,750
2001	Bunuri si servicii	297,277	0	85,200	102,000	63,177	46,900	X	X	X
200101	Furnituri de birou	11,000	0	5,000	3,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	50,000	0	5,000	35,000	5,000	5,000	X	X	X
200105	Carburanti si lubrifianti	15,600	0	5,000	5,000	3,000	2,600	X	X	X

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200106	Piese de schimb	18,500	0	5,000	5,000	5,000	3,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	38,000	0	9,500	9,500	9,500	9,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	15,000	11,500	21,500	7,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	97,177	0	37,700	30,000	14,177	15,300	X	X	X
2006	Daplasari, detasari, transferari	5,500	0	1,500	1,500	1,500	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	5,500	0	1,500	1,500	1,500	1,000	X	X	X
2013	Pregatire profesionala	16,000	0	0	10,000	6,000	0	X	X	X
2030	Alte cheltuieli	10,000	0	2,500	2,500	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	2,500	2,500	0	5,000	X	X	X
70	CHELTUIELI DE CAPITAL	65,000	0	0	30,000	0	35,000	68,250	71,700	75,080
71	TITLUL XIII ACTIVE NEFINANCIARE	65,000	0	0	30,000	0	35,000	68,250	71,700	75,080
7101	Active fixe	65,000	0	0	30,000	0	35,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	35,000	0	0	0	0	35,000	X	X	X
710130	Alte active fixe	30,000	0	0	30,000	0	0	X	X	X
510201	Autoritati executive si legislative	1,380,407	0	334,755	403,995	312,722	328,935	1,449,450	1,522,610	1,594,400
51020103	Autoritati executive	1,380,407	0	334,755	403,995	312,722	328,935	1,449,450	1,522,610	1,594,400
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	119,730	0	24,260	37,600	23,700	34,170	125,710	132,070	138,310
6102	Ordine publica si siguranta nationala	119,730	0	24,260	37,600	23,700	34,170	125,710	132,070	138,310
01	CHELTUIELI CURENTE	119,730	0	24,260	37,600	23,700	34,170	125,710	132,070	138,310
10	TITLUL I CHELTUIELI DE PERSONAL	94,330	0	22,910	26,000	23,100	22,320	99,040	104,050	108,970
1001	Cheltuieli salariale in bani	89,280	0	22,360	22,550	22,550	21,820	X	X	X
100101	Salarii de baza	81,800	0	20,450	20,450	20,450	20,450	X	X	X
100117	Indemnizatii de hrana	7,480	0	1,910	2,100	2,100	1,370	X	X	X
1002	Cheltuieli salariale in natura	2,900	0	0	2,900	0	0	X	X	X
100206	Vouchere de vacanta	2,900	0	0	2,900	0	0	X	X	X
1003	Contributii	2,150	0	550	550	550	500	X	X	X
100307	Contributia asiguratorie pentru munca	2,150	0	550	550	550	500	X	X	X
20	TITLUL II BUNURI SI SERVICII	25,400	0	1,350	11,600	600	11,850	26,670	28,020	29,340
2001	Bunuri si servicii	2,000	0	1,000	250	250	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	1,000	250	250	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	22,000	0	0	11,000	0	11,000	X	X	X
200530	Alte obiecte de inventar	22,000	0	0	11,000	0	11,000	X	X	X

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
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
2014	Protectia muncii	1,000	0	250	250	250	250	X	X	X
610205	Protectie civila si protectia contra incendiilor	85,100	0	15,810	27,700	15,250	26,340	89,350	93,870	98,310
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	34,630	0	8,450	9,900	8,450	7,830	36,360	38,200	40,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,808,595	0	664,694	658,581	252,215	233,105	1,709,050	1,793,740	1,877,870
6502	Invatamant	680,152	0	242,152	318,900	66,200	52,900	524,170	549,050	574,470
01	CHELTUIELI CURENTE	351,223	0	106,923	125,200	66,200	52,900	178,790	186,240	194,560
20	TITLUL II BUNURI SI SERVICII	182,723	0	55,923	72,700	34,200	19,900	168,290	175,210	183,010
2001	Bunuri si servicii	170,500	0	51,600	65,500	33,700	19,700	X	X	X
200103	Încalzit, Iluminat si forta motrica	18,500	0	1,500	8,000	8,000	1,000	X	X	X
200105	Carburanti si lubrifianti	11,700	0	3,900	3,900	1,700	2,200	X	X	X
200106	Piese de schimb	30,000	0	10,000	8,000	7,000	5,000	X	X	X
200107	Transport	17,000	0	5,000	8,500	3,000	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7,500	0	3,000	2,000	2,500	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	85,800	0	28,200	35,100	11,500	11,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,050	0	550	5,500	0	0	X	X	X
200530	Alte obiecte de inventar	6,050	0	550	5,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,500	0	300	500	500	200	X	X	X
200601	Deplasari interne, detasari, transferari	1,500	0	300	500	500	200	X	X	X
2011	Carti, publicatii si materiale documentare	200	0	0	200	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	0	1,000	0	0	X	X	X
2030	Alte cheltuieli	3,473	0	3,473	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,473	0	3,473	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	2,000	3,000	2,000	3,000	10,500	11,030	11,550
5702	Ajutoare sociale	10,000	0	2,000	3,000	2,000	3,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	2,000	3,000	2,000	3,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	150,000	0	45,000	45,000	30,000	30,000	0	0	0
5802	Programe din Fondul Social European (FSE)	150,000	0	45,000	45,000	30,000	30,000	X	X	X
580201	Finantare nationala	150,000	0	45,000	45,000	30,000	30,000	X	X	X

		Buget 2020						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
59	TITLUL XI ALTE CHELTUIELI	8,500	0	4,000	4,500	0	0	0	0	0
5901	Burse	8,500	0	4,000	4,500	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	328,929	0	135,229	193,700	0	0	345,380	362,810	379,910
71	TITLUL XIII ACTIVE NEFINANCIARE	328,929	0	135,229	193,700	0	0	345,380	362,810	379,910
7101	Active fixe	328,929	0	135,229	193,700	0	0	X	X	X
710130	Alte active fixe	328,929	0	135,229	193,700	0	0	X	X	X
650203	Invatamant prescolar si primar	620,152	0	227,152	293,600	51,700	47,700	462,670	486,020	508,920
65020301	Invatamant prescolar	590,629	0	214,129	280,600	48,700	47,200	462,670	486,020	508,920
65020302	Invatamant primar	29,523	0	13,023	13,000	3,000	500	0	0	0
650204	Invatamant secundar	50,000	0	13,000	22,300	12,500	2,200	51,000	52,000	54,000
65020401	Invatamant secundar inferior	50,000	0	13,000	22,300	12,500	2,200	51,000	52,000	54,000
650250	Alte cheltuieli in domeniul invatamantului	10,000	0	2,000	3,000	2,000	3,000	10,500	11,030	11,550
6602	Sanatate	507,518	0	236,252	136,066	19,350	115,850	532,890	559,790	586,190
01	CHELTUIELI CURENTE	101,252	0	36,252	29,800	19,350	15,850	106,310	111,680	116,950
10	TITLUL I CHELTUIELI DE PERSONAL	54,850	0	13,350	14,800	13,350	13,350	57,590	60,500	63,360
1001	Cheltuieli salariale in bani	52,200	0	13,050	13,050	13,050	13,050	X	X	X
100101	Salarii de baza	48,400	0	12,100	12,100	12,100	12,100	X	X	X
100117	Indemnizatii de hrana	3,800	0	950	950	950	950	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,200	0	300	300	300	300	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	300	300	300	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	46,402	0	22,902	15,000	6,000	2,500	48,720	51,180	53,590
2001	Bunuri si servicii	46,402	0	22,902	15,000	6,000	2,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	46,402	0	22,902	15,000	6,000	2,500	X	X	X
70	CHELTUIELI DE CAPITAL	406,266	0	200,000	106,266	0	100,000	426,580	448,110	469,240
71	TITLUL XIII ACTIVE NEFINANCIARE	406,266	0	200,000	106,266	0	100,000	426,580	448,110	469,240
7101	Active fixe	406,266	0	200,000	106,266	0	100,000	X	X	X
710130	Alte active fixe	406,266	0	200,000	106,266	0	100,000	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	507,518	0	236,252	136,066	19,350	115,850	532,890	559,790	586,190
66025050	Alte institutii si actiuni sanitare	507,518	0	236,252	136,066	19,350	115,850	532,890	559,790	586,190
6702	Cultura, recreere si religie	123,900	0	39,740	52,690	15,740	15,730	130,110	136,670	143,140

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	123,900	0	39,740	52,690	15,740	15,730	130,110	136,670	143,140
10	TITLUL I CHELTUIELI DE PERSONAL	51,400	0	12,490	13,940	12,490	12,480	53,970	56,700	59,380
1001	Cheltuieli salariale in bani	48,800	0	12,200	12,200	12,200	12,200	X	X	X
100101	Salarii de baza	45,000	0	11,250	11,250	11,250	11,250	X	X	X
100117	Indemnizatii de hrana	3,800	0	950	950	950	950	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,150	0	290	290	290	280	X	X	X
100307	Contributia asiguratorie pentru munca	1,150	0	290	290	290	280	X	X	X
20	TITLUL II BUNURI SI SERVICII	51,000	0	10,750	33,750	3,250	3,250	53,560	56,250	58,920
2001	Bunuri si servicii	15,000	0	4,750	3,750	3,250	3,250	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,500	0	1,750	1,250	1,250	1,250	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9,500	0	3,000	2,500	2,000	2,000	X	X	X
2030	Alte cheltuieli	36,000	0	6,000	30,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	36,000	0	6,000	30,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21,500	0	16,500	5,000	0	0	22,580	23,720	24,840
5911	Asociatii si fundatii	5,000	0	0	5,000	0	0	X	X	X
5912	Sustinerea cultelor	16,500	0	16,500	0	0	0	X	X	X
670203	Servicii culturale	123,900	0	39,740	52,690	15,740	15,730	130,110	136,670	143,140
67020302	Biblioteci publice comunale, orasenesti, municipale	59,900	0	13,740	19,690	13,240	13,230	62,900	66,080	69,210
67020307	Camine culturale	64,000	0	26,000	33,000	2,500	2,500	67,210	70,590	73,930
6802	Asigurari si asistenta sociala	497,025	0	146,550	150,925	150,925	48,625	521,880	548,230	574,070
01	CHELTUIELI CURENTE	497,025	0	146,550	150,925	150,925	48,625	521,880	548,230	574,070
10	TITLUL I CHELTUIELI DE PERSONAL	61,575	0	0	20,525	20,525	20,525	64,650	67,920	71,120
1001	Cheltuieli salariale in bani	60,210	0	0	20,070	20,070	20,070	X	X	X
100101	Salarii de baza	60,210	0	0	20,070	20,070	20,070	X	X	X
1003	Contributii	1,365	0	0	455	455	455	X	X	X
100307	Contributia asiguratorie pentru munca	1,365	0	0	455	455	455	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	435,450	0	146,550	130,400	130,400	28,100	457,230	480,310	502,950
5702	Ajutoare sociale	435,450	0	146,550	130,400	130,400	28,100	X	X	X
570201	Ajutoare sociale in numerar	435,450	0	146,550	130,400	130,400	28,100	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	457,525	0	137,350	145,925	145,925	28,325	480,400	504,650	528,440

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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
68020502	Asistenta sociala in caz de invaliditate	457,525	0	137,350	145,925	145,925	28,325	480,400	504,650	528,440
680210	Ajutoare pentru locuinte	2,000	0	700	0	0	1,300	2,100	2,210	2,310
680215	Prevenirea excluderii sociale	15,000	0	1,000	0	0	14,000	15,750	16,550	17,330
68021501	Ajutor social	15,000	0	1,000	0	0	14,000	15,750	16,550	17,330
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	22,500	0	7,500	5,000	5,000	5,000	23,630	24,820	25,990
68025050	Alte cheltuieli in domeniul asistentei sociale	22,500	0	7,500	5,000	5,000	5,000	23,630	24,820	25,990
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	786,006	0	296,006	98,500	193,500	198,000	825,320	866,970	907,840
7002	Locuinte, servicii si dezvoltare publica	746,006	0	283,006	89,500	184,500	189,000	783,320	822,850	861,640
01	CHELTUIELI CURENTE	139,000	0	36,000	29,500	34,500	39,000	145,960	153,320	160,550
20	TITLUL II BUNURI SI SERVICII	139,000	0	36,000	29,500	34,500	39,000	145,960	153,320	160,550
2001	Bunuri si servicii	119,000	0	36,000	29,500	24,500	29,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	39,000	0	11,000	10,000	8,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80,000	0	25,000	19,500	16,500	19,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	0	0	10,000	10,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	0	0	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	607,006	0	247,006	60,000	150,000	150,000	637,360	669,530	701,090
71	TITLUL XIII ACTIVE NEFINANCIARE	607,006	0	247,006	60,000	150,000	150,000	637,360	669,530	701,090
7101	Active fixe	607,006	0	247,006	60,000	150,000	150,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	200,000	0	50,000	50,000	50,000	50,000	X	X	X
710130	Alte active fixe	407,006	0	197,006	10,000	100,000	100,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	483,506	0	216,506	29,500	118,000	119,500	507,690	533,310	558,450
70020501	Alimentare cu apa	483,506	0	216,506	29,500	118,000	119,500	507,690	533,310	558,450
700206	Iluminat public si electrificari rurale	22,500	0	6,500	5,000	4,500	6,500	23,630	24,820	25,990
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	240,000	0	60,000	55,000	62,000	63,000	252,000	264,720	277,200
7402	Protectia mediului	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200
01	CHELTUIELI CURENTE	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200
20	TITLUL II BUNURI SI SERVICII	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200
2001	Bunuri si servicii	40,000	0	13,000	9,000	9,000	9,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40,000	0	13,000	9,000	9,000	9,000	X	X	X
740205	Salubritate si gestiunea deseurilor	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200
74020501	Salubritate	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7902	Partea a V-a Actiuni economice	330,000	0	285,000	29,000	8,000	8,000	346,500	363,990	381,150
8402	Transporturi	330,000	0	285,000	29,000	8,000	8,000	346,500	363,990	381,150
01	CHELTUIELI CURENTE	50,000	0	5,000	29,000	8,000	8,000	52,500	55,150	57,750
20	TITLUL II BUNURI SI SERVICII	50,000	0	5,000	29,000	8,000	8,000	52,500	55,150	57,750
2001	Bunuri si servicii	50,000	0	5,000	29,000	8,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50,000	0	5,000	29,000	8,000	8,000	X	X	X
70	CHELTUIELI DE CAPITAL	280,000	0	280,000	0	0	0	294,000	308,840	323,400
71	TITLUL XIII ACTIVE NEFINANCIARE	280,000	0	280,000	0	0	0	294,000	308,840	323,400
7101	Active fixe	280,000	0	280,000	0	0	0	X	X	X
710130	Alte active fixe	280,000	0	280,000	0	0	0	X	X	X
840203	Transport rutier	330,000	0	285,000	29,000	8,000	8,000	346,500	363,990	381,150
84020301	Drumuri si poduri	330,000	0	285,000	29,000	8,000	8,000	346,500	363,990	381,150
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
980297	Excedentul sectiunii de dezvoltare	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
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,587,537		697,480	792,710	610,137	487,210	2,684,460	2,818,390	2,950,850
499002	VENITURI PROPRII	2,051,755		648,033	486,375	475,787	441,560	1,755,410	1,845,560	1,924,260
000202	I. VENITURI CURENTE	2,480,687		633,430	777,910	596,787	472,560	2,572,270	2,700,530	2,827,440
000302	A. VENITURI FISCALE	2,876,070		853,033	705,400	634,372	683,265	2,617,690	2,487,610	2,536,460
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	885,500		158,900	208,900	258,900	258,800	530,830	559,190	577,210
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	885,500		158,900	208,900	258,900	258,800	530,830	559,190	577,210
0302	Impozit pe venit	3,500		900	900	900	800	3,680	3,860	4,040
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,500		900	900	900	800	3,680	3,860	4,040

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
0402	Cote si sume defalcate din impozitul pe venit	882,000		158,000	208,000	258,000	258,000	527,150	555,330	573,170
040201	Cote defalcate din impozitul pe venit	343,000		85,750	85,750	85,750	85,750	360,150	378,330	396,170
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	89,000		22,250	22,250	22,250	22,250	167,000	177,000	177,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	450,000		50,000	100,000	150,000	150,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	631,052		314,133	139,000	78,472	99,447	662,610	696,050	728,880
0702	Impozite si taxe pe proprietate	631,052		314,133	139,000	78,472	99,447	662,610	696,050	728,880
070201	Impozit si taxa pe cladiri	73,614		30,641	15,000	5,000	22,973	77,290	81,190	85,030
07020101	Impozit pe cladiri de la persoane fizice	43,973		10,000	10,000	3,000	20,973	46,170	48,500	50,790
07020102	Impozit si taxa pe cladiri de la persoane juridice	29,641		20,641	5,000	2,000	2,000	31,120	32,690	34,240
070202	Impozit si taxa pe teren	549,126		280,992	121,500	70,972	75,662	576,590	605,690	634,240
07020201	Impozit pe terenuri de la persoane fizice	93,492		23,492	20,000	20,000	30,000	98,170	103,120	107,980
07020202	Impozit si taxa pe teren de la persoane juridice	9,972		7,500	1,500	972	0	10,470	11,000	11,520
07020203	Impozitul pe terenul din extravilan	445,662		250,000	100,000	50,000	45,662	467,950	491,570	514,740
070203	Taxe judiciare de timbru si alte taxe de timbru	5,000		1,500	1,500	1,500	500	5,250	5,520	5,780
070250	Alte impozite si taxe pe proprietate	3,312		1,000	1,000	1,000	312	3,480	3,650	3,830
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,359,518		380,000	357,500	297,000	325,018	1,424,250	1,232,370	1,230,370
1102	Sume defalcate din TVA	1,225,000		335,000	318,000	276,000	296,000	1,283,000	1,084,000	1,075,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	491,000		138,000	126,000	113,000	114,000	760,000	761,000	763,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	30,000		5,000	9,000	8,000	8,000	25,000	20,000	23,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	704,000		192,000	183,000	155,000	174,000	498,000	303,000	289,000
1502	Taxe pe servicii specifice	36,000		9,000	9,000	9,000	9,000	37,800	39,710	41,580
150250	Alte taxe pe servicii specifice	36,000		9,000	9,000	9,000	9,000	37,800	39,710	41,580
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	98,518		36,000	30,500	12,000	20,018	103,450	108,660	113,790
160202	Impozit pe mijloacele de transport	97,018		35,000	30,000	12,000	20,018	101,870	107,010	112,050
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	74,426		25,000	25,000	10,000	14,426	78,150	82,090	85,960
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	22,592		10,000	5,000	2,000	5,592	23,720	24,920	26,090

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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
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,000		500	500	0	0	1,050	1,100	1,160
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	500		500	0	0	0	530	550	580
001202	C. VENITURI NEFISCALE	-395,383		-219,603	72,510	-37,585	-210,705	-45,420	212,920	290,980
001302	C1. VENITURI DIN PROPRIETATE	31,835		10,000	10,000	5,000	6,835	33,430	35,110	36,770
3002	Venituri din proprietate	31,835		10,000	10,000	5,000	6,835	33,430	35,110	36,770
300205	Venituri din concesiuni si inchirieri	31,835		10,000	10,000	5,000	6,835	33,430	35,110	36,770
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	31,835		10,000	10,000	5,000	6,835	33,430	35,110	36,770
001402	C2. VANZARI DE BUNURI SI SERVICII	-427,218		-229,603	62,510	-42,585	-217,540	-78,850	177,810	254,210
3502	Amenzi, penalitati si confiscari	312,850		95,000	78,475	101,915	37,460	328,490	345,070	361,340
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	312,850		95,000	78,475	101,915	37,460	328,490	345,070	361,340
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	312,850		95,000	78,475	101,915	37,460	328,490	345,070	361,340
3602	Diverse venituri	56,000		25,000	10,500	10,500	10,000	58,800	61,770	64,690
360206	Taxe speciale	1,000		0	500	500	0	1,050	1,100	1,160
360250	Alte venituri	55,000		25,000	10,000	10,000	10,000	57,750	60,670	63,530
3702	Transferuri voluntare, altele decat subventiile	-796,068		-349,603	-26,465	-155,000	-265,000	-466,140	-229,030	-171,820
370201	Donatii si sponsorizari	5,523		5,523	0	0	0	5,800	6,090	6,380
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-801,591		-355,126	-26,465	-155,000	-265,000	-471,940	-235,120	-178,200
001702	IV. SUBVENTII	106,850		64,050	14,800	13,350	14,650	112,190	117,860	123,410
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	106,850		64,050	14,800	13,350	14,650	112,190	117,860	123,410
4202	Subventii de la bugetul de stat	56,850		14,050	14,800	13,350	14,650	59,690	62,710	65,660
002002	B. Curente	56,850		14,050	14,800	13,350	14,650	59,690	62,710	65,660
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2,000		700	0	0	1,300	2,100	2,210	2,310
420241	Subventii din bugetul de stat pentru finantarea sanatatii	54,850		13,350	14,800	13,350	13,350	57,590	60,500	63,350
4302	Subventii de la alte administratii	50,000		50,000	0	0	0	52,500	55,150	57,750
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	50,000		50,000	0	0	0	52,500	55,150	57,750

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	2,587,537	0	697,480	792,710	610,137	487,210	2,684,460	2,818,390	2,950,850
01	CHELTUIELI CURENTE	2,587,537	0	697,480	792,710	610,137	487,210	2,684,460	2,818,390	2,950,850
10	TITLUL I CHELTUIELI DE PERSONAL	1,248,785	0	294,305	333,260	311,510	309,710	1,311,220	1,377,420	1,442,400
1001	Cheltuieli salariale in bani	1,200,170	0	287,915	304,665	304,665	302,925	X	X	X
100101	Salarii de baza	1,052,410	0	248,300	268,370	268,370	267,370	X	X	X
100106	Alte sporuri	6,780	0	1,695	1,695	1,695	1,695	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	91,150	0	23,650	22,500	22,500	22,500	X	X	X
100117	Indemnizatii de hrana	49,830	0	14,270	12,100	12,100	11,360	X	X	X
1002	Cheltuieli salariale in natura	21,750	0	0	21,750	0	0	X	X	X
100206	Vouchere de vacanta	21,750	0	0	21,750	0	0	X	X	X
1003	Contributii	26,865	0	6,390	6,845	6,845	6,785	X	X	X
100307	Contributia asiguratorie pentru munca	26,865	0	6,390	6,845	6,845	6,785	X	X	X
20	TITLUL II BUNURI SI SERVICII	863,302	0	234,125	316,550	166,227	146,400	882,930	925,910	969,110
2001	Bunuri si servicii	740,179	0	219,452	254,000	147,877	118,850	X	X	X
200101	Furnituri de birou	11,000	0	5,000	3,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	113,000	0	19,250	54,250	22,250	17,250	X	X	X
200105	Carburanti si lubrifianti	27,300	0	8,900	8,900	4,700	4,800	X	X	X
200106	Piese de schimb	48,500	0	15,000	13,000	12,000	8,500	X	X	X
200107	Transport	17,000	0	5,000	8,500	3,000	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45,500	0	12,500	11,500	12,000	9,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	15,000	11,500	21,500	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	410,879	0	135,802	140,350	67,427	67,300	X	X	X
2005	Bunuri de natura obiectelor de inventar	48,050	0	550	16,500	10,000	21,000	X	X	X
200530	Alte obiecte de inventar	48,050	0	550	16,500	10,000	21,000	X	X	X
2006	Daplasari, detasari, transferari	7,400	0	1,900	2,100	2,100	1,300	X	X	X
200601	Deplasari interne, detasari, transferari	7,400	0	1,900	2,100	2,100	1,300	X	X	X
2011	Carti, publicatii si materiale documentare	200	0	0	200	0	0	X	X	X
2013	Pregatire profesionala	17,000	0	0	11,000	6,000	0	X	X	X
2014	Protectia muncii	1,000	0	250	250	250	250	X	X	X
2030	Alte cheltuieli	49,473	0	11,973	32,500	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	49,473	0	11,973	32,500	0	5,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	445,450	0	148,550	133,400	132,400	31,100	467,730	491,340	514,500
5702	Ajutoare sociale	445,450	0	148,550	133,400	132,400	31,100	X	X	X
570201	Ajutoare sociale in numerar	435,450	0	146,550	130,400	130,400	28,100	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	2,000	3,000	2,000	3,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30,000	0	20,500	9,500	0	0	22,580	23,720	24,840
5901	Burse	8,500	0	4,000	4,500	0	0	X	X	X
5911	Asociatii si fundatii	5,000	0	0	5,000	0	0	X	X	X
5912	Sustinerea cultelor	16,500	0	16,500	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,315,407	0	334,755	373,995	312,722	293,935	1,381,200	1,450,910	1,519,320
5102	Autoritati publice si actiuni externe	1,315,407	0	334,755	373,995	312,722	293,935	1,381,200	1,450,910	1,519,320
01	CHELTUIELI CURENTE	1,315,407	0	334,755	373,995	312,722	293,935	1,381,200	1,450,910	1,519,320
10	TITLUL I CHELTUIELI DE PERSONAL	986,630	0	245,555	257,995	242,045	241,035	1,035,970	1,088,250	1,139,570
1001	Cheltuieli salariale in bani	949,680	0	240,305	236,795	236,795	235,785	X	X	X
100101	Salarii de baza	817,000	0	204,500	204,500	204,500	203,500	X	X	X
100106	Alte sporuri	6,780	0	1,695	1,695	1,695	1,695	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	91,150	0	23,650	22,500	22,500	22,500	X	X	X
100117	Indemnizatii de hrana	34,750	0	10,460	8,100	8,100	8,090	X	X	X
1002	Cheltuieli salariale in natura	15,950	0	0	15,950	0	0	X	X	X
100206	Vouchere de vacanta	15,950	0	0	15,950	0	0	X	X	X
1003	Contributii	21,000	0	5,250	5,250	5,250	5,250	X	X	X
100307	Contributia asiguratorie pentru munca	21,000	0	5,250	5,250	5,250	5,250	X	X	X
20	TITLUL II BUNURI SI SERVICII	328,777	0	89,200	116,000	70,677	52,900	345,230	362,660	379,750
2001	Bunuri si servicii	297,277	0	85,200	102,000	63,177	46,900	X	X	X
200101	Furnituri de birou	11,000	0	5,000	3,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	50,000	0	5,000	35,000	5,000	5,000	X	X	X
200105	Carburanti si lubrifianti	15,600	0	5,000	5,000	3,000	2,600	X	X	X
200106	Piese de schimb	18,500	0	5,000	5,000	5,000	3,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	38,000	0	9,500	9,500	9,500	9,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	15,000	11,500	21,500	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	97,177	0	37,700	30,000	14,177	15,300	X	X	X
2006	Daplasari, detasari, transferari	5,500	0	1,500	1,500	1,500	1,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	5,500	0	1,500	1,500	1,500	1,000	X	X	X
2013	Pregatire profesionala	16,000	0	0	10,000	6,000	0	X	X	X
2030	Alte cheltuieli	10,000	0	2,500	2,500	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	2,500	2,500	0	5,000	X	X	X
510201	Autoritati executive si legislative	1,315,407	0	334,755	373,995	312,722	293,935	1,381,200	1,450,910	1,519,320
51020103	Autoritati executive	1,315,407	0	334,755	373,995	312,722	293,935	1,381,200	1,450,910	1,519,320
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	119,730	0	24,260	37,600	23,700	34,170	125,710	132,070	138,310
6102	Ordine publica si siguranta nationala	119,730	0	24,260	37,600	23,700	34,170	125,710	132,070	138,310
01	CHELTUIELI CURENTE	119,730	0	24,260	37,600	23,700	34,170	125,710	132,070	138,310
10	TITLUL I CHELTUIELI DE PERSONAL	94,330	0	22,910	26,000	23,100	22,320	99,040	104,050	108,970
1001	Cheltuieli salariale in bani	89,280	0	22,360	22,550	22,550	21,820	X	X	X
100101	Salarii de baza	81,800	0	20,450	20,450	20,450	20,450	X	X	X
100117	Indemnizatii de hrana	7,480	0	1,910	2,100	2,100	1,370	X	X	X
1002	Cheltuieli salariale in natura	2,900	0	0	2,900	0	0	X	X	X
100206	Vouchere de vacanta	2,900	0	0	2,900	0	0	X	X	X
1003	Contributii	2,150	0	550	550	550	500	X	X	X
100307	Contributia asiguratorie pentru munca	2,150	0	550	550	550	500	X	X	X
20	TITLUL II BUNURI SI SERVICII	25,400	0	1,350	11,600	600	11,850	26,670	28,020	29,340
2001	Bunuri si servicii	2,000	0	1,000	250	250	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	1,000	250	250	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	22,000	0	0	11,000	0	11,000	X	X	X
200530	Alte obiecte de inventar	22,000	0	0	11,000	0	11,000	X	X	X
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
2014	Protectia muncii	1,000	0	250	250	250	250	X	X	X
610205	Protectie civila si protectia contra incendiilor	85,100	0	15,810	27,700	15,250	26,340	89,350	93,870	98,310
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	34,630	0	8,450	9,900	8,450	7,830	36,360	38,200	40,000
6302	Partea a III-a Cheltuieli Social - Culturale	923,400	0	284,465	313,615	222,215	103,105	937,090	982,820	1,028,720
6502	Invatamant	201,223	0	61,923	80,200	36,200	22,900	178,790	186,240	194,560
01	CHELTUIELI CURENTE	201,223	0	61,923	80,200	36,200	22,900	178,790	186,240	194,560
20	TITLUL II BUNURI SI SERVICII	182,723	0	55,923	72,700	34,200	19,900	168,290	175,210	183,010

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	170,500	0	51,600	65,500	33,700	19,700	X	X	X
200103	Încalzit, Iluminat si forta motrica	18,500	0	1,500	8,000	8,000	1,000	X	X	X
200105	Carburanti si lubrifianti	11,700	0	3,900	3,900	1,700	2,200	X	X	X
200106	Piese de schimb	30,000	0	10,000	8,000	7,000	5,000	X	X	X
200107	Transport	17,000	0	5,000	8,500	3,000	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7,500	0	3,000	2,000	2,500	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	85,800	0	28,200	35,100	11,500	11,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,050	0	550	5,500	0	0	X	X	X
200530	Alte obiecte de inventar	6,050	0	550	5,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,500	0	300	500	500	200	X	X	X
200601	Deplasari interne, detasari, transferari	1,500	0	300	500	500	200	X	X	X
2011	Carti, publicatii si materiale documentare	200	0	0	200	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	0	1,000	0	0	X	X	X
2030	Alte cheltuieli	3,473	0	3,473	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,473	0	3,473	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	2,000	3,000	2,000	3,000	10,500	11,030	11,550
5702	Ajutoare sociale	10,000	0	2,000	3,000	2,000	3,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	2,000	3,000	2,000	3,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8,500	0	4,000	4,500	0	0	0	0	0
5901	Burse	8,500	0	4,000	4,500	0	0	X	X	X
650203	Invatamant prescolar si primar	141,223	0	46,923	54,900	21,700	17,700	117,290	123,210	129,010
65020301	Invatamant prescolar	111,700	0	33,900	41,900	18,700	17,200	117,290	123,210	129,010
65020302	Invatamant primar	29,523	0	13,023	13,000	3,000	500	0	0	0
650204	Invatamant secundar	50,000	0	13,000	22,300	12,500	2,200	51,000	52,000	54,000
65020401	Invatamant secundar inferior	50,000	0	13,000	22,300	12,500	2,200	51,000	52,000	54,000
650250	Alte cheltuieli in domeniul invatamantului	10,000	0	2,000	3,000	2,000	3,000	10,500	11,030	11,550
6602	Sanatate	101,252	0	36,252	29,800	19,350	15,850	106,310	111,680	116,950
01	CHELTUIELI CURENTE	101,252	0	36,252	29,800	19,350	15,850	106,310	111,680	116,950
10	TITLUL I CHELTUIELI DE PERSONAL	54,850	0	13,350	14,800	13,350	13,350	57,590	60,500	63,360
1001	Cheltuieli salariale in bani	52,200	0	13,050	13,050	13,050	13,050	X	X	X
100101	Salarii de baza	48,400	0	12,100	12,100	12,100	12,100	X	X	X
100117	Indemnizatii de hrana	3,800	0	950	950	950	950	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	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
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,200	0	300	300	300	300	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	300	300	300	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	46,402	0	22,902	15,000	6,000	2,500	48,720	51,180	53,590
2001	Bunuri si servicii	46,402	0	22,902	15,000	6,000	2,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	46,402	0	22,902	15,000	6,000	2,500	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	101,252	0	36,252	29,800	19,350	15,850	106,310	111,680	116,950
66025050	Alte institutii si actiuni sanitare	101,252	0	36,252	29,800	19,350	15,850	106,310	111,680	116,950
6702	Cultura, recreere si religie	123,900	0	39,740	52,690	15,740	15,730	130,110	136,670	143,140
01	CHELTUIELI CURENTE	123,900	0	39,740	52,690	15,740	15,730	130,110	136,670	143,140
10	TITLUL I CHELTUIELI DE PERSONAL	51,400	0	12,490	13,940	12,490	12,480	53,970	56,700	59,380
1001	Cheltuieli salariale in bani	48,800	0	12,200	12,200	12,200	12,200	X	X	X
100101	Salarii de baza	45,000	0	11,250	11,250	11,250	11,250	X	X	X
100117	Indemnizatii de hrana	3,800	0	950	950	950	950	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,150	0	290	290	290	280	X	X	X
100307	Contributia asiguratorie pentru munca	1,150	0	290	290	290	280	X	X	X
20	TITLUL II BUNURI SI SERVICII	51,000	0	10,750	33,750	3,250	3,250	53,560	56,250	58,920
2001	Bunuri si servicii	15,000	0	4,750	3,750	3,250	3,250	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,500	0	1,750	1,250	1,250	1,250	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	9,500	0	3,000	2,500	2,000	2,000	X	X	X
2030	Alte cheltuieli	36,000	0	6,000	30,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	36,000	0	6,000	30,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21,500	0	16,500	5,000	0	0	22,580	23,720	24,840
5911	Asociatii si fundatii	5,000	0	0	5,000	0	0	X	X	X
5912	Sustinerea cultelor	16,500	0	16,500	0	0	0	X	X	X
670203	Servicii culturale	123,900	0	39,740	52,690	15,740	15,730	130,110	136,670	143,140
67020302	Biblioteci publice comunale, orasenesti, municipale	59,900	0	13,740	19,690	13,240	13,230	62,900	66,080	69,210
67020307	Camine culturale	64,000	0	26,000	33,000	2,500	2,500	67,210	70,590	73,930
6802	Asigurari si asistenta sociala	497,025	0	146,550	150,925	150,925	48,625	521,880	548,230	574,070

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
01	CHELTUIELI CURENTE	497,025	0	146,550	150,925	150,925	48,625	521,880	548,230	574,070
10	TITLUL I CHELTUIELI DE PERSONAL	61,575	0	0	20,525	20,525	20,525	64,650	67,920	71,120
1001	Cheltuieli salariale in bani	60,210	0	0	20,070	20,070	20,070	X	X	X
100101	Salarii de baza	60,210	0	0	20,070	20,070	20,070	X	X	X
1003	Contributii	1,365	0	0	455	455	455	X	X	X
100307	Contributia asiguratorie pentru munca	1,365	0	0	455	455	455	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	435,450	0	146,550	130,400	130,400	28,100	457,230	480,310	502,950
5702	Ajutoare sociale	435,450	0	146,550	130,400	130,400	28,100	X	X	X
570201	Ajutoare sociale in numerar	435,450	0	146,550	130,400	130,400	28,100	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	457,525	0	137,350	145,925	145,925	28,325	480,400	504,650	528,440
68020502	Asistenta sociala in caz de invaliditate	457,525	0	137,350	145,925	145,925	28,325	480,400	504,650	528,440
680210	Ajutoare pentru locuinte	2,000	0	700	0	0	1,300	2,100	2,210	2,310
680215	Prevenirea excluderii sociale	15,000	0	1,000	0	0	14,000	15,750	16,550	17,330
68021501	Ajutor social	15,000	0	1,000	0	0	14,000	15,750	16,550	17,330
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	22,500	0	7,500	5,000	5,000	5,000	23,630	24,820	25,990
68025050	Alte cheltuieli in domeniul asistentei sociale	22,500	0	7,500	5,000	5,000	5,000	23,630	24,820	25,990
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	179,000	0	49,000	38,500	43,500	48,000	187,960	197,440	206,750
7002	Locuinte, servicii si dezvoltare publica	139,000	0	36,000	29,500	34,500	39,000	145,960	153,320	160,550
01	CHELTUIELI CURENTE	139,000	0	36,000	29,500	34,500	39,000	145,960	153,320	160,550
20	TITLUL II BUNURI SI SERVICII	139,000	0	36,000	29,500	34,500	39,000	145,960	153,320	160,550
2001	Bunuri si servicii	119,000	0	36,000	29,500	24,500	29,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	39,000	0	11,000	10,000	8,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80,000	0	25,000	19,500	16,500	19,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	0	0	10,000	10,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	0	0	10,000	10,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	76,500	0	19,500	19,500	18,000	19,500	80,330	84,380	88,360
70020501	Alimentare cu apa	76,500	0	19,500	19,500	18,000	19,500	80,330	84,380	88,360
700206	Iluminat public si electrificari rurale	22,500	0	6,500	5,000	4,500	6,500	23,630	24,820	25,990
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	40,000	0	10,000	5,000	12,000	13,000	42,000	44,120	46,200
7402	Protectia mediului	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200
01	CHELTUIELI CURENTE	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200

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		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
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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	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200
2001	Bunuri si servicii	40,000	0	13,000	9,000	9,000	9,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	40,000	0	13,000	9,000	9,000	9,000	X	X	X
740205	Salubritate si gestiunea deseurilor	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200
74020501	Salubritate	40,000	0	13,000	9,000	9,000	9,000	42,000	44,120	46,200
7902	Partea a V-a Actiuni economice	50,000	0	5,000	29,000	8,000	8,000	52,500	55,150	57,750
8402	Transporturi	50,000	0	5,000	29,000	8,000	8,000	52,500	55,150	57,750
01	CHELTUIELI CURENTE	50,000	0	5,000	29,000	8,000	8,000	52,500	55,150	57,750
20	TITLUL II BUNURI SI SERVICII	50,000	0	5,000	29,000	8,000	8,000	52,500	55,150	57,750
2001	Bunuri si servicii	50,000	0	5,000	29,000	8,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50,000	0	5,000	29,000	8,000	8,000	X	X	X
840203	Transport rutier	50,000	0	5,000	29,000	8,000	8,000	52,500	55,150	57,750
84020301	Drumuri si poduri	50,000	0	5,000	29,000	8,000	8,000	52,500	55,150	57,750
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	1,837,201		907,235	434,966	180,000	315,000	1,771,570	1,860,990	1,948,720
000202	I. VENITURI CURENTE	801,591		355,126	26,465	155,000	265,000	471,940	235,120	178,200
001202	C. VENITURI NEFISCALE	801,591		355,126	26,465	155,000	265,000	471,940	235,120	178,200
001402	C2. VANZARI DE BUNURI SI SERVICII	801,591		355,126	26,465	155,000	265,000	471,940	235,120	178,200
3702	Transferuri voluntare, altele decat subventiile	801,591		355,126	26,465	155,000	265,000	471,940	235,120	178,200
370204	Varsaminte din sectiunea de functionare	801,591		355,126	26,465	155,000	265,000	471,940	235,120	178,200
001702	IV. SUBVENTII	785,610		502,109	283,501	0	0	1,142,130	1,460,420	1,597,270
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	785,610		502,109	283,501	0	0	1,142,130	1,460,420	1,597,270
4202	Subventii de la bugetul de stat	785,610		502,109	283,501	0	0	1,142,130	1,460,420	1,597,270
420265	Finantarea Programului National de Dezvoltare Locala	785,610		502,109	283,501	0	0	1,142,130	1,460,420	1,597,270

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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
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	250,000		50,000	125,000	25,000	50,000	157,500	165,450	173,250
480202	Fondul Social European (FSE)	150,000		50,000	25,000	25,000	50,000	157,500	165,450	173,250
48020201	Sume primite in contul platilor efectuate in anul curent	100,000		0	25,000	25,000	50,000	105,000	110,300	115,500
48020202	Sume primite in contul platilor efectuate in anii anteriori	50,000		50,000	0	0	0	52,500	55,150	57,750
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	100,000		0	100,000	0	0	0	0	0
48020402	Sume primite in contul platilor efectuate in anii anteriori	100,000		0	100,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	1,837,201	0	907,235	434,966	180,000	315,000	1,771,570	1,860,990	1,948,720
01	CHELTUIELI CURENTE	150,000	0	45,000	45,000	30,000	30,000	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	150,000	0	45,000	45,000	30,000	30,000	0	0	0
5802	Programe din Fondul Social European (FSE)	150,000	0	45,000	45,000	30,000	30,000	X	X	X
580201	Finantare nationala	150,000	0	45,000	45,000	30,000	30,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,687,201	0	862,235	389,966	150,000	285,000	1,771,570	1,860,990	1,948,720
71	TITLUL XIII ACTIVE NEFINANCIARE	1,687,201	0	862,235	389,966	150,000	285,000	1,771,570	1,860,990	1,948,720
7101	Active fixe	1,687,201	0	862,235	389,966	150,000	285,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	235,000	0	50,000	50,000	50,000	85,000	X	X	X
710130	Alte active fixe	1,452,201	0	812,235	339,966	100,000	200,000	X	X	X
5002	Partea I-a Servicii publice generale	65,000	0	0	30,000	0	35,000	68,250	71,700	75,080
5102	Autoritati publice si actiuni externe	65,000	0	0	30,000	0	35,000	68,250	71,700	75,080
70	CHELTUIELI DE CAPITAL	65,000	0	0	30,000	0	35,000	68,250	71,700	75,080
71	TITLUL XIII ACTIVE NEFINANCIARE	65,000	0	0	30,000	0	35,000	68,250	71,700	75,080
7101	Active fixe	65,000	0	0	30,000	0	35,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	35,000	0	0	0	0	35,000	X	X	X
710130	Alte active fixe	30,000	0	0	30,000	0	0	X	X	X
510201	Autoritati executive si legislative	65,000	0	0	30,000	0	35,000	68,250	71,700	75,080
51020103	Autoritati executive	65,000	0	0	30,000	0	35,000	68,250	71,700	75,080
6302	Partea a III-a Cheltuieli Social - Culturale	885,195	0	380,229	344,966	30,000	130,000	771,960	810,920	849,150
6502	Invatamant	478,929	0	180,229	238,700	30,000	30,000	345,380	362,810	379,910
01	CHELTUIELI CURENTE	150,000	0	45,000	45,000	30,000	30,000	0	0	0

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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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	150,000	0	45,000	45,000	30,000	30,000	0	0	0
5802	Programe din Fondul Social European (FSE)	150,000	0	45,000	45,000	30,000	30,000	X	X	X
580201	Finantare nationala	150,000	0	45,000	45,000	30,000	30,000	X	X	X
70	CHELTUIELI DE CAPITAL	328,929	0	135,229	193,700	0	0	345,380	362,810	379,910
71	TITLUL XIII ACTIVE NEFINANCIARE	328,929	0	135,229	193,700	0	0	345,380	362,810	379,910
7101	Active fixe	328,929	0	135,229	193,700	0	0	X	X	X
710130	Alte active fixe	328,929	0	135,229	193,700	0	0	X	X	X
650203	Invatamant prescolar si primar	478,929	0	180,229	238,700	30,000	30,000	345,380	362,810	379,910
65020301	Invatamant prescolar	478,929	0	180,229	238,700	30,000	30,000	345,380	362,810	379,910
6602	Sanatate	406,266	0	200,000	106,266	0	100,000	426,580	448,110	469,240
70	CHELTUIELI DE CAPITAL	406,266	0	200,000	106,266	0	100,000	426,580	448,110	469,240
71	TITLUL XIII ACTIVE NEFINANCIARE	406,266	0	200,000	106,266	0	100,000	426,580	448,110	469,240
7101	Active fixe	406,266	0	200,000	106,266	0	100,000	X	X	X
710130	Alte active fixe	406,266	0	200,000	106,266	0	100,000	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	406,266	0	200,000	106,266	0	100,000	426,580	448,110	469,240
66025050	Alte institutii si actiuni sanitare	406,266	0	200,000	106,266	0	100,000	426,580	448,110	469,240
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	607,006	0	247,006	60,000	150,000	150,000	637,360	669,530	701,090
7002	Locuinte, servicii si dezvoltare publica	607,006	0	247,006	60,000	150,000	150,000	637,360	669,530	701,090
70	CHELTUIELI DE CAPITAL	607,006	0	247,006	60,000	150,000	150,000	637,360	669,530	701,090
71	TITLUL XIII ACTIVE NEFINANCIARE	607,006	0	247,006	60,000	150,000	150,000	637,360	669,530	701,090
7101	Active fixe	607,006	0	247,006	60,000	150,000	150,000	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	200,000	0	50,000	50,000	50,000	50,000	X	X	X
710130	Alte active fixe	407,006	0	197,006	10,000	100,000	100,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	407,006	0	197,006	10,000	100,000	100,000	427,360	448,930	470,090
70020501	Alimentare cu apa	407,006	0	197,006	10,000	100,000	100,000	427,360	448,930	470,090
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	200,000	0	50,000	50,000	50,000	50,000	210,000	220,600	231,000
7902	Partea a V-a Actiuni economice	280,000	0	280,000	0	0	0	294,000	308,840	323,400
8402	Transporturi	280,000	0	280,000	0	0	0	294,000	308,840	323,400
70	CHELTUIELI DE CAPITAL	280,000	0	280,000	0	0	0	294,000	308,840	323,400
71	TITLUL XIII ACTIVE NEFINANCIARE	280,000	0	280,000	0	0	0	294,000	308,840	323,400

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
7101	Active fixe	280,000	0	280,000	0	0	0	X	X	X
710130	Alte active fixe	280,000	0	280,000	0	0	0	X	X	X
840203	Transport rutier	280,000	0	280,000	0	0	0	294,000	308,840	323,400
84020301	Drumuri si poduri	280,000	0	280,000	0	0	0	294,000	308,840	323,400
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
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

**PRIMAR,  
BRASOVEANU C-TIN-RELU**

**CONTABIL,  
HUTU LILIANA**