

Formular **11/01**

**Proiect de buget detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,  
subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre  
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	12,781,780		4,462,900	6,533,580	881,680	903,620	9,925,950	5,955,880	5,955,880
499002	VENITURI PROPRII	1,237,330		402,800	351,230	256,100	227,200	1,229,330	1,316,810	1,325,810
000202	I. VENITURI CURENTE	3,646,460		1,042,600	974,030	803,900	825,930	3,040,460	2,811,940	2,811,940
000302	A. VENITURI FISCALE	3,391,030		936,900	886,730	767,600	799,800	2,785,030	2,556,510	2,556,510
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	874,000		220,500	218,500	218,500	216,500	866,000	874,000	879,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	874,000		220,500	218,500	218,500	216,500	866,000	874,000	879,000
0302	Impozit pe venit	2,000		2,000	0	0	0	2,000	2,000	2,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000		2,000	0	0	0	2,000	2,000	2,000
0402	Cote si sume defalcate din impozitul pe venit	872,000		218,500	218,500	218,500	216,500	864,000	872,000	877,000
040201	Cote defalcate din impozitul pe venit	196,000		49,000	49,000	49,000	49,000	196,000	196,000	196,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	286,000		71,500	71,500	71,500	71,500	278,000	286,000	291,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	390,000		98,000	98,000	98,000	96,000	390,000	390,000	390,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	154,030		75,300	51,830	20,100	6,800	154,030	154,030	154,030
0702	Impozite si taxe pe proprietate	154,030		75,300	51,830	20,100	6,800	154,030	154,030	154,030
070201	Impozit si taxa pe cladiri	35,430		19,000	10,830	5,000	600	35,430	35,430	35,430
07020101	Impozit pe cladiri de la persoane fizice	30,600		15,000	10,000	5,000	600	30,600	30,600	30,600
07020102	Impozit si taxa pe cladiri de la persoane juridice	4,830		4,000	830	0	0	4,830	4,830	4,830
070202	Impozit si taxa pe teren	116,500		55,300	40,000	15,000	6,200	116,500	116,500	116,500
07020201	Impozit pe terenuri de la persoane fizice	31,200		15,000	10,000	5,000	1,200	31,200	31,200	31,200

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07020202	Impozit si taxa pe teren de la persoane juridice	300		300	0	0	0	300	300	300
07020203	Impozitul pe terenul din extravilan	85,000		40,000	30,000	10,000	5,000	85,000	85,000	85,000
070203	Taxe judiciare de timbru si alte taxe de timbru	2,100		1,000	1,000	100	0	2,100	2,100	2,100
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,363,000		641,100	616,400	529,000	576,500	1,765,000	1,528,480	1,523,480
1102	Sume defalcate din TVA	2,314,000		616,000	599,000	524,000	575,000	1,716,000	1,400,000	1,391,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	603,000		168,000	157,000	140,000	138,000	816,000	821,000	825,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	298,000		66,000	75,000	75,000	82,000	125,000	125,000	125,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,413,000		382,000	367,000	309,000	355,000	775,000	454,000	441,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	49,000		25,100	17,400	5,000	1,500	49,000	128,480	132,480
160202	Impozit pe mijloacele de transport	31,600		15,100	10,000	5,000	1,500	31,600	31,600	31,600
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	31,500		15,000	10,000	5,000	1,500	31,500	31,500	31,500
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	100		100	0	0	0	100	100	100
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	17,400		10,000	7,400	0	0	17,400	96,880	100,880
001202	C. VENITURI NEFISCALE	255,430		105,700	87,300	36,300	26,130	255,430	255,430	255,430
001302	C1. VENITURI DIN PROPRIETATE	23,000		10,000	10,000	3,000	0	23,000	23,000	23,000
3002	Venituri din proprietate	23,000		10,000	10,000	3,000	0	23,000	23,000	23,000
300205	Venituri din concesiuni si inchirieri	23,000		10,000	10,000	3,000	0	23,000	23,000	23,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	23,000		10,000	10,000	3,000	0	23,000	23,000	23,000
001402	C2. VANZARI DE BUNURI SI SERVICII	232,430		95,700	77,300	33,300	26,130	232,430	232,430	232,430
3302	Venituri din prestari de servicii si alte activitati	4,100		2,900	1,000	200	0	4,100	4,100	4,100
330208	Venituri din prestari de servicii	500		500	0	0	0	500	500	500
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	400		400	0	0	0	400	400	400
330250	Alte venituri din prestari de servicii si alte activitati	3,200		2,000	1,000	200	0	3,200	3,200	3,200
3502	Amenzi, penalitati si confiscari	33,400		16,000	10,500	5,000	1,900	33,400	33,400	33,400
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	31,900		15,000	10,000	5,000	1,900	31,900	31,900	31,900

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	31,900		15,000	10,000	5,000	1,900	31,900	31,900	31,900
350250	Alte amenzi, penalitati si confiscari	1,500		1,000	500	0	0	1,500	1,500	1,500
3602	Diverse venituri	99,800		53,000	42,000	4,300	500	99,800	99,800	99,800
360206	Taxe speciale	93,300		50,000	40,000	3,300	0	93,300	93,300	93,300
360250	Alte venituri	6,500		3,000	2,000	1,000	500	6,500	6,500	6,500
3702	Transferuri voluntare, altele decat subventiile	95,130		23,800	23,800	23,800	23,730	95,130	95,130	95,130
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-847,290		-423,650	-423,640	0	0	-228,520	0	0
370204	Varsaminte din sectiunea de functionare	847,290		423,650	423,640	0	0	228,520	0	0
370250	Alte transferuri voluntare	95,130		23,800	23,800	23,800	23,730	95,130	95,130	95,130
001702	IV. SUBVENTII	8,573,790		3,160,490	5,257,830	77,780	77,690	6,323,960	2,996,940	2,996,940
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,573,790		3,160,490	5,257,830	77,780	77,690	6,323,960	2,996,940	2,996,940
4202	Subventii de la bugetul de stat	8,492,790		3,079,490	5,257,830	77,780	77,690	6,242,960	2,915,940	2,915,940
002002	B. Curente	8,492,790		3,079,490	5,257,830	77,780	77,690	6,242,960	2,915,940	2,915,940
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,710		1,710	0	0	0	1,710	1,710	1,710
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	311,030		77,780	77,780	77,780	77,690	311,030	311,030	311,030
420265	Finantarea Programului National de Dezvoltare Locala	8,180,050		3,000,000	5,180,050	0	0	5,930,220	2,603,200	2,603,200
4302	Subventii de la alte administratii	81,000		81,000	0	0	0	81,000	81,000	81,000
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	81,000		81,000	0	0	0	81,000	81,000	81,000
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	561,530		259,810	301,720	0	0	561,530	147,000	147,000
480202	Fondul Social European (FSE)	147,000		73,500	73,500	0	0	147,000	147,000	147,000
48020201	Sume primite in contul platilor efectuate in anul curent	147,000		73,500	73,500	0	0	147,000	147,000	147,000
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	414,530		186,310	228,220	0	0	414,530	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	414,530		186,310	228,220	0	0	414,530	0	0
4902	TOTAL CHELTUIELI	13,110,680	240,000	8,555,940	3,271,920	748,930	533,890	9,925,950	5,955,880	5,955,880

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01	CHELTUIELI CURENTE	3,969,080	0	1,940,140	881,120	673,930	473,890	3,981,850	3,352,680	3,352,680
10	TITLUL I CHELTUIELI DE PERSONAL	1,846,740	0	559,610	529,370	406,280	351,480	1,859,510	1,859,510	1,859,510
1001	Cheltuieli salariale in bani	1,768,990	0	523,310	507,960	395,360	342,360	1,781,490	1,781,490	1,781,490
100101	Salarii de baza	1,534,520	0	451,400	441,040	341,040	301,040	1,546,520	1,546,520	1,546,520
100112	Indemnizatii platite unor persoane din afara unitatii	99,840	0	29,960	24,960	24,960	19,960	99,840	99,840	99,840
100113	Indemnizatii de delegare	8,000	0	2,000	2,000	2,000	2,000	8,000	8,000	8,000
100117	Indemnizatii de hrana	126,630	0	39,950	39,960	27,360	19,360	127,130	127,130	127,130
1002	Cheltuieli salariale in natura	37,430	0	24,250	9,780	2,000	1,400	37,430	37,430	37,430
100202	Norme de hrana	8,400	0	2,500	2,500	2,000	1,400	8,400	8,400	8,400
100206	Vouchere de vacanta	29,030	0	21,750	7,280	0	0	29,030	29,030	29,030
1003	Contributii	40,320	0	12,050	11,630	8,920	7,720	40,590	40,590	40,590
100307	Contributia asiguratorie pentru munca	40,320	0	12,050	11,630	8,920	7,720	40,590	40,590	40,590
20	TITLUL II BUNURI SI SERVICII	986,740	0	497,650	245,750	142,930	100,410	986,740	986,740	986,740
2001	Bunuri si servicii	904,340	0	464,250	204,750	134,930	100,410	904,340	904,340	904,340
200101	Furnituri de birou	16,000	0	3,500	8,500	3,500	500	16,000	16,000	16,000
200102	Materiale pentru curatenie	8,000	0	3,000	3,000	2,000	0	8,000	8,000	8,000
200103	Încalzit, Iluminat si forta motrica	152,000	0	55,000	45,000	35,000	17,000	152,000	152,000	152,000
200104	Apa, canal si salubritate	51,000	0	51,000	0	0	0	51,000	51,000	51,000
200105	Carburanti si lubrifianti	42,500	0	16,250	13,750	6,250	6,250	42,500	42,500	42,500
200106	Piese de schimb	15,000	0	10,000	5,000	0	0	15,000	15,000	15,000
200107	Transport	18,000	0	5,000	5,800	1,250	5,950	18,000	18,000	18,000
200108	Posta, telecomunicatii, radio, tv, internet	57,600	0	16,900	16,900	11,900	11,900	57,600	57,600	57,600
200109	Materiale si prestari de servicii cu caracter functional	542,890	0	302,850	106,200	75,030	58,810	542,890	542,890	542,890
200130	Alte bunuri si servicii pentru întretinere si functionare	1,350	0	750	600	0	0	1,350	1,350	1,350
2005	Bunuri de natura obiectelor de inventar	17,500	0	7,500	5,000	5,000	0	17,500	17,500	17,500
200530	Alte obiecte de inventar	17,500	0	7,500	5,000	5,000	0	17,500	17,500	17,500
2006	Daplasari, detasari, transferari	22,000	0	5,000	14,000	3,000	0	22,000	22,000	22,000
200601	Deplasari interne, detasari, transferari	22,000	0	5,000	14,000	3,000	0	22,000	22,000	22,000
2013	Pregatire profesionala	17,150	0	15,150	2,000	0	0	17,150	17,150	17,150
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10,000	0	5,000	5,000	0	0	10,000	10,000	10,000
2030	Alte cheltuieli	15,750	0	750	15,000	0	0	15,750	15,750	15,750

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203009	Executarea silita a creantelor bugetare	750	0	750	0	0	0	750	750	750
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	0	15,000	0	0	15,000	15,000	15,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
5101	Transferuri curente	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
57	TITLUL IX ASISTENTA SOCIALA	279,430	0	86,710	70,000	112,720	10,000	279,430	279,430	279,430
5702	Ajutoare sociale	279,430	0	86,710	70,000	112,720	10,000	279,430	279,430	279,430
570201	Ajutoare sociale in numerar	225,430	0	71,710	55,000	98,720	0	225,430	225,430	225,430
570202	Ajutoare sociale in natura	10,000	0	0	0	0	10,000	10,000	10,000	10,000
570203	Tichete de cresa si tichete sociale pentru gradinita	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	776,170	0	752,170	24,000	0	0	776,170	147,000	147,000
5802	Programe din Fondul Social European (FSE)	147,000	0	123,000	24,000	0	0	147,000	147,000	147,000
580201	Finantare nationala	20,000	0	10,000	10,000	0	0	20,000	20,000	20,000
580202	Finantare externa nerambursabila	121,000	0	110,000	11,000	0	0	121,000	121,000	121,000
580203	Cheltuieli neeligibile	6,000	0	3,000	3,000	0	0	6,000	6,000	6,000
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	629,170	0	629,170	0	0	0	629,170	0	0
580402	Finantare externa nerambursabila	414,530	0	414,530	0	0	0	414,530	0	0
580403	Cheltuieli neeligibile	214,640	0	214,640	0	0	0	214,640	0	0
59	TITLUL XI ALTE CHELTUIELI	30,000	0	30,000	0	0	0	30,000	30,000	30,000
5911	Asociatii si fundatii	30,000	0	30,000	0	0	0	30,000	30,000	30,000
70	CHELTUIELI DE CAPITAL	9,141,600	240,000	6,615,800	2,390,800	75,000	60,000	5,944,100	2,603,200	2,603,200
71	TITLUL XIII ACTIVE NEFINANCIARE	9,141,600	240,000	6,615,800	2,390,800	75,000	60,000	5,944,100	2,603,200	2,603,200
7101	Active fixe	9,141,600	240,000	6,615,800	2,390,800	75,000	60,000	5,944,100	2,603,200	2,603,200
710101	Constructii	9,141,600	240,000	6,615,800	2,390,800	75,000	60,000	5,944,100	2,603,200	2,603,200
5002	Partea I-a Servicii publice generale	1,483,640	0	446,560	394,560	341,960	300,560	1,483,640	1,483,640	1,483,640
5102	Autoritati publice si actiuni externe	1,433,640	0	432,560	382,560	329,960	288,560	1,433,640	1,433,640	1,433,640
01	CHELTUIELI CURENTE	1,433,640	0	432,560	382,560	329,960	288,560	1,433,640	1,433,640	1,433,640
10	TITLUL I CHELTUIELI DE PERSONAL	1,104,890	0	306,810	272,560	271,960	253,560	1,104,890	1,104,890	1,104,890
1001	Cheltuieli salariale in bani	1,062,040	0	281,560	266,560	265,960	247,960	1,062,040	1,062,040	1,062,040

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100101	Salarii de baza	900,000	0	235,000	225,000	225,000	215,000	900,000	900,000	900,000
100112	Indemnizatii platite unor persoane din afara unitatii	99,840	0	29,960	24,960	24,960	19,960	99,840	99,840	99,840
100113	Indemnizatii de delegare	8,000	0	2,000	2,000	2,000	2,000	8,000	8,000	8,000
100117	Indemnizatii de hrana	54,200	0	14,600	14,600	14,000	11,000	54,200	54,200	54,200
1002	Cheltuieli salariale in natura	18,850	0	18,850	0	0	0	18,850	18,850	18,850
100206	Vouchere de vacanta	18,850	0	18,850	0	0	0	18,850	18,850	18,850
1003	Contributii	24,000	0	6,400	6,000	6,000	5,600	24,000	24,000	24,000
100307	Contributia asiguratorie pentru munca	24,000	0	6,400	6,000	6,000	5,600	24,000	24,000	24,000
20	TITLUL II BUNURI SI SERVICII	328,750	0	125,750	110,000	58,000	35,000	328,750	328,750	328,750
2001	Bunuri si servicii	282,000	0	101,000	96,000	50,000	35,000	282,000	282,000	282,000
200101	Furnituri de birou	9,000	0	3,000	3,000	3,000	0	9,000	9,000	9,000
200102	Materiale pentru curatenie	8,000	0	3,000	3,000	2,000	0	8,000	8,000	8,000
200103	Încalzit, Iluminat si forta motrica	35,000	0	10,000	10,000	10,000	5,000	35,000	35,000	35,000
200105	Carburanti si lubrifianti	25,000	0	10,000	10,000	5,000	0	25,000	25,000	25,000
200106	Piese de schimb	15,000	0	10,000	5,000	0	0	15,000	15,000	15,000
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	15,000	15,000	10,000	10,000	50,000	50,000	50,000
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	50,000	50,000	20,000	20,000	140,000	140,000	140,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	5,000	5,000	5,000	0	15,000	15,000	15,000
200530	Alte obiecte de inventar	15,000	0	5,000	5,000	5,000	0	15,000	15,000	15,000
2006	Daplasari, detasari, transferari	11,000	0	4,000	4,000	3,000	0	11,000	11,000	11,000
200601	Deplasari interne, detasari, transferari	11,000	0	4,000	4,000	3,000	0	11,000	11,000	11,000
2013	Pregatire profesionala	10,000	0	10,000	0	0	0	10,000	10,000	10,000
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10,000	0	5,000	5,000	0	0	10,000	10,000	10,000
2030	Alte cheltuieli	750	0	750	0	0	0	750	750	750
203009	Executarea silita a creantelor bugetare	750	0	750	0	0	0	750	750	750
510201	Autoritati executive si legislative	1,433,640	0	432,560	382,560	329,960	288,560	1,433,640	1,433,640	1,433,640
51020103	Autoritati executive	1,433,640	0	432,560	382,560	329,960	288,560	1,433,640	1,433,640	1,433,640
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
01	CHELTUIELI CURENTE	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000

		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
5101	Transferuri curente	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	79,390	0	37,270	17,640	12,040	12,440	79,390	79,390	79,390
6102	Ordine publica si siguranta nationala	79,390	0	37,270	17,640	12,040	12,440	79,390	79,390	79,390
01	CHELTUIELI CURENTE	79,390	0	37,270	17,640	12,040	12,440	79,390	79,390	79,390
10	TITLUL I CHELTUIELI DE PERSONAL	50,390	0	14,270	12,640	12,040	11,440	50,390	50,390	50,390
1001	Cheltuieli salariale in bani	39,520	0	10,000	9,840	9,840	9,840	39,520	39,520	39,520
100101	Salarii de baza	39,520	0	10,000	9,840	9,840	9,840	39,520	39,520	39,520
1002	Cheltuieli salariale in natura	9,850	0	3,950	2,500	2,000	1,400	9,850	9,850	9,850
100202	Norme de hrana	8,400	0	2,500	2,500	2,000	1,400	8,400	8,400	8,400
100206	Vouchere de vacanta	1,450	0	1,450	0	0	0	1,450	1,450	1,450
1003	Contributii	1,020	0	320	300	200	200	1,020	1,020	1,020
100307	Contributia asiguratorie pentru munca	1,020	0	320	300	200	200	1,020	1,020	1,020
20	TITLUL II BUNURI SI SERVICII	29,000	0	23,000	5,000	0	1,000	29,000	29,000	29,000
2001	Bunuri si servicii	26,000	0	20,000	5,000	0	1,000	26,000	26,000	26,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	0	0	5,000	5,000	5,000
200109	Materiale si prestari de servicii cu caracter functional	21,000	0	15,000	5,000	0	1,000	21,000	21,000	21,000
2013	Pregatire profesionala	3,000	0	3,000	0	0	0	3,000	3,000	3,000
610203	Ordine publica	61,390	0	24,270	12,640	12,040	12,440	61,390	61,390	61,390
61020304	Politie locala	61,390	0	24,270	12,640	12,040	12,440	61,390	61,390	61,390
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	18,000	0	13,000	5,000	0	0	18,000	18,000	18,000
6302	Partea a III-a Cheltuieli Social - Culturale	2,714,680	240,000	1,649,940	483,920	359,930	220,890	1,694,650	1,454,650	1,454,650
6502	Invatamant	603,000	240,000	245,900	143,750	113,930	99,420	603,000	363,000	363,000
01	CHELTUIELI CURENTE	363,000	0	185,900	83,750	53,930	39,420	363,000	363,000	363,000
20	TITLUL II BUNURI SI SERVICII	172,000	0	47,900	44,750	39,930	39,420	172,000	172,000	172,000
2001	Bunuri si servicii	169,350	0	47,250	42,750	39,930	39,420	169,350	169,350	169,350
200101	Furnituri de birou	2,000	0	500	500	500	500	2,000	2,000	2,000
200103	Încalzit, Iluminat si forta motrica	37,000	0	15,000	5,000	5,000	12,000	37,000	37,000	37,000
200105	Carburanti si lubrifianti	12,500	0	1,250	3,750	1,250	6,250	12,500	12,500	12,500

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
200107	Transport	18,000	0	5,000	5,800	1,250	5,950	18,000	18,000	18,000
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	1,500	1,500	1,500	1,500	6,000	6,000	6,000
200109	Materiale si prestari de servicii cu caracter functional	92,500	0	23,250	25,600	30,430	13,220	92,500	92,500	92,500
200130	Alte bunuri si servicii pentru intretinere si functionare	1,350	0	750	600	0	0	1,350	1,350	1,350
2013	Pregatire profesionala	2,650	0	650	2,000	0	0	2,650	2,650	2,650
57	TITLUL IX ASISTENTA SOCIALA	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
5702	Ajutoare sociale	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
570203	Tichete de cresa si tichete sociale pentru gradinita	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	147,000	0	123,000	24,000	0	0	147,000	147,000	147,000
5802	Programe din Fondul Social European (FSE)	147,000	0	123,000	24,000	0	0	147,000	147,000	147,000
580201	Finantare nationala	20,000	0	10,000	10,000	0	0	20,000	20,000	20,000
580202	Finantare externa nerambursabila	121,000	0	110,000	11,000	0	0	121,000	121,000	121,000
580203	Cheltuieli neeligibile	6,000	0	3,000	3,000	0	0	6,000	6,000	6,000
70	CHELTUIELI DE CAPITAL	240,000	240,000	60,000	60,000	60,000	60,000	240,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	240,000	240,000	60,000	60,000	60,000	60,000	240,000	0	0
7101	Active fixe	240,000	240,000	60,000	60,000	60,000	60,000	240,000	0	0
710101	Constructii	240,000	240,000	60,000	60,000	60,000	60,000	240,000	0	0
650204	Invatamant secundar	172,000	0	47,900	44,750	39,930	39,420	172,000	172,000	172,000
65020401	Invatamant secundar inferior	172,000	0	47,900	44,750	39,930	39,420	172,000	172,000	172,000
650250	Alte cheltuieli in domeniul invatamantului	431,000	240,000	198,000	99,000	74,000	60,000	431,000	191,000	191,000
6602	Sanatate	1,075,250	0	1,037,050	12,740	12,730	12,730	55,220	55,220	55,220
01	CHELTUIELI CURENTE	42,450	0	4,250	12,740	12,730	12,730	55,220	55,220	55,220
10	TITLUL I CHELTUIELI DE PERSONAL	42,450	0	4,250	12,740	12,730	12,730	55,220	55,220	55,220
1001	Cheltuieli salariale in bani	41,500	0	4,150	12,450	12,450	12,450	54,000	54,000	54,000
100101	Salarii de baza	38,000	0	3,800	11,400	11,400	11,400	50,000	50,000	50,000
100117	Indemnizatii de hrana	3,500	0	350	1,050	1,050	1,050	4,000	4,000	4,000
1003	Contributii	950	0	100	290	280	280	1,220	1,220	1,220
100307	Contributia asiguratorie pentru munca	950	0	100	290	280	280	1,220	1,220	1,220
70	CHELTUIELI DE CAPITAL	1,032,800	0	1,032,800	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,032,800	0	1,032,800	0	0	0	0	0	0
7101	Active fixe	1,032,800	0	1,032,800	0	0	0	0	0	0



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
710101	Constructii	1,032,800	0	1,032,800	0	0	0	0	0	0
660250	Alte cheltuieli in domeniul sanatatii	1,075,250	0	1,037,050	12,740	12,730	12,730	55,220	55,220	55,220
66025050	Alte institutii si actiuni sanitare	1,075,250	0	1,037,050	12,740	12,730	12,730	55,220	55,220	55,220
6702	Cultura, recreere si religie	70,690	0	19,260	27,810	11,810	11,810	70,690	70,690	70,690
01	CHELTUIELI CURENTE	70,690	0	19,260	27,810	11,810	11,810	70,690	70,690	70,690
10	TITLUL I CHELTUIELI DE PERSONAL	47,090	0	12,860	11,410	11,410	11,410	47,090	47,090	47,090
1001	Cheltuieli salariale in bani	44,600	0	11,150	11,150	11,150	11,150	44,600	44,600	44,600
100101	Salarii de baza	40,400	0	10,100	10,100	10,100	10,100	40,400	40,400	40,400
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	4,200	4,200	4,200
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	0	1,450	1,450	1,450
100206	Vouchere de vacanta	1,450	0	1,450	0	0	0	1,450	1,450	1,450
1003	Contributii	1,040	0	260	260	260	260	1,040	1,040	1,040
100307	Contributia asiguratorie pentru munca	1,040	0	260	260	260	260	1,040	1,040	1,040
20	TITLUL II BUNURI SI SERVICII	23,600	0	6,400	16,400	400	400	23,600	23,600	23,600
2001	Bunuri si servicii	3,600	0	1,400	1,400	400	400	3,600	3,600	3,600
200108	Posta, telecomunicatii, radio, tv, internet	1,600	0	400	400	400	400	1,600	1,600	1,600
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000
2005	Bunuri de natura obiectelor de inventar	2,500	0	2,500	0	0	0	2,500	2,500	2,500
200530	Alte obiecte de inventar	2,500	0	2,500	0	0	0	2,500	2,500	2,500
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	1,000	1,000	1,000
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	1,000	1,000	1,000
2013	Pregatire profesionala	1,500	0	1,500	0	0	0	1,500	1,500	1,500
2030	Alte cheltuieli	15,000	0	0	15,000	0	0	15,000	15,000	15,000
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	0	15,000	0	0	15,000	15,000	15,000
670203	Servicii culturale	70,690	0	19,260	27,810	11,810	11,810	70,690	70,690	70,690
67020302	Biblioteci publice comunale, orasenesti, municipale	55,690	0	19,260	12,810	11,810	11,810	55,690	55,690	55,690
67020330	Alte servicii culturale	15,000	0	0	15,000	0	0	15,000	15,000	15,000
6802	Asigurari si asistenta sociala	965,740	0	347,730	299,620	221,460	96,930	965,740	965,740	965,740
01	CHELTUIELI CURENTE	965,740	0	347,730	299,620	221,460	96,930	965,740	965,740	965,740
10	TITLUL I CHELTUIELI DE PERSONAL	601,920	0	221,420	220,020	98,140	62,340	601,920	601,920	601,920
1001	Cheltuieli salariale in bani	581,330	0	216,450	207,960	95,960	60,960	581,330	581,330	581,330
100101	Salarii de baza	516,600	0	192,500	184,700	84,700	54,700	516,600	516,600	516,600

		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
100117	Indemnizatii de hrana	64,730	0	23,950	23,260	11,260	6,260	64,730	64,730	64,730
1002	Cheltuieli salariale in natura	7,280	0	0	7,280	0	0	7,280	7,280	7,280
100206	Vouchere de vacanta	7,280	0	0	7,280	0	0	7,280	7,280	7,280
1003	Contributii	13,310	0	4,970	4,780	2,180	1,380	13,310	13,310	13,310
100307	Contributia asiguratorie pentru munca	13,310	0	4,970	4,780	2,180	1,380	13,310	13,310	13,310
20	TITLUL II BUNURI SI SERVICII	98,390	0	24,600	24,600	24,600	24,590	98,390	98,390	98,390
2001	Bunuri si servicii	98,390	0	24,600	24,600	24,600	24,590	98,390	98,390	98,390
200109	Materiale si prestari de servicii cu caracter functional	98,390	0	24,600	24,600	24,600	24,590	98,390	98,390	98,390
57	TITLUL IX ASISTENTA SOCIALA	235,430	0	71,710	55,000	98,720	10,000	235,430	235,430	235,430
5702	Ajutoare sociale	235,430	0	71,710	55,000	98,720	10,000	235,430	235,430	235,430
570201	Ajutoare sociale in numerar	225,430	0	71,710	55,000	98,720	0	225,430	225,430	225,430
570202	Ajutoare sociale in natura	10,000	0	0	0	0	10,000	10,000	10,000	10,000
59	TITLUL XI ALTE CHELTUIELI	30,000	0	30,000	0	0	0	30,000	30,000	30,000
5911	Asociatii si fundatii	30,000	0	30,000	0	0	0	30,000	30,000	30,000
680204	Asistenta acordata persoanelor in varsta	341,030	0	105,940	83,220	75,940	75,930	341,030	341,030	341,030
680205	Asistenta sociala in caz de boli si invaliditati	491,320	0	205,400	205,400	80,520	0	491,320	491,320	491,320
68020502	Asistenta sociala in caz de invaliditate	491,320	0	205,400	205,400	80,520	0	491,320	491,320	491,320
680215	Prevenirea excluderii sociale	80,710	0	16,710	0	54,000	10,000	80,710	80,710	80,710
68021501	Ajutor social	80,710	0	16,710	0	54,000	10,000	80,710	80,710	80,710
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	52,680	0	19,680	11,000	11,000	11,000	52,680	52,680	52,680
68025050	Alte cheltuieli in domeniul asistentei sociale	52,680	0	19,680	11,000	11,000	11,000	52,680	52,680	52,680
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	694,200	0	614,000	45,200	35,000	0	694,200	744,200	744,200
7002	Locuinte, servicii si dezvoltare publica	644,200	0	564,000	45,200	35,000	0	644,200	694,200	694,200
01	CHELTUIELI CURENTE	91,000	0	41,000	30,000	20,000	0	91,000	91,000	91,000
20	TITLUL II BUNURI SI SERVICII	91,000	0	41,000	30,000	20,000	0	91,000	91,000	91,000
2001	Bunuri si servicii	91,000	0	41,000	30,000	20,000	0	91,000	91,000	91,000
200103	Încalzit, Iluminat si forta motrica	80,000	0	30,000	30,000	20,000	0	80,000	80,000	80,000
200104	Apa, canal si salubritate	1,000	0	1,000	0	0	0	1,000	1,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	10,000	0	0	0	10,000	10,000	10,000
70	CHELTUIELI DE CAPITAL	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
71	TITLUL XIII ACTIVE NEFINANCIARE	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200

		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
7101	Active fixe	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
710101	Constructii	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
700206	Iluminat public si electrificari rurale	628,200	0	548,000	45,200	35,000	0	628,200	628,200	628,200
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	16,000	0	16,000	0	0	0	16,000	66,000	66,000
7402	Protectia mediului	50,000	0	50,000	0	0	0	50,000	50,000	50,000
01	CHELTUIELI CURENTE	50,000	0	50,000	0	0	0	50,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	0	50,000	50,000	50,000
2001	Bunuri si servicii	50,000	0	50,000	0	0	0	50,000	50,000	50,000
200104	Apa, canal si salubritate	50,000	0	50,000	0	0	0	50,000	50,000	50,000
740205	Salubritate si gestiunea deseurilor	50,000	0	50,000	0	0	0	50,000	50,000	50,000
74020501	Salubritate	50,000	0	50,000	0	0	0	50,000	50,000	50,000
7902	Partea a V-a Actiuni economice	8,138,770	0	5,808,170	2,330,600	0	0	5,974,070	2,194,000	2,194,000
8002	Actiuni generale economice, comerciale si de munca	629,170	0	629,170	0	0	0	629,170	0	0
01	CHELTUIELI CURENTE	629,170	0	629,170	0	0	0	629,170	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	629,170	0	629,170	0	0	0	629,170	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	629,170	0	629,170	0	0	0	629,170	0	0
580402	Finantare externa nerambursabila	414,530	0	414,530	0	0	0	414,530	0	0
580403	Cheltuieli neeligibile	214,640	0	214,640	0	0	0	214,640	0	0
800201	Actiuni generale economice si comerciale	629,170	0	629,170	0	0	0	629,170	0	0
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	629,170	0	629,170	0	0	0	629,170	0	0
8302	Agricultura, silvicultura, piscicultura si vanatoare	81,000	0	81,000	0	0	0	81,000	81,000	81,000
01	CHELTUIELI CURENTE	81,000	0	81,000	0	0	0	81,000	81,000	81,000
20	TITLUL II BUNURI SI SERVICII	81,000	0	81,000	0	0	0	81,000	81,000	81,000
2001	Bunuri si servicii	81,000	0	81,000	0	0	0	81,000	81,000	81,000
200109	Materiale si prestari de servicii cu caracter functional	81,000	0	81,000	0	0	0	81,000	81,000	81,000
830203	Agricultura	81,000	0	81,000	0	0	0	81,000	81,000	81,000
83020330	Alte cheltuieli in domeniul agriculturii	81,000	0	81,000	0	0	0	81,000	81,000	81,000
8402	Transporturi	7,413,600	0	5,098,000	2,315,600	0	0	5,248,900	2,098,000	2,098,000
01	CHELTUIELI CURENTE	98,000	0	98,000	0	0	0	98,000	98,000	98,000

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
20	TITLUL II BUNURI SI SERVICII	98,000	0	98,000	0	0	0	98,000	98,000	98,000
2001	Bunuri si servicii	98,000	0	98,000	0	0	0	98,000	98,000	98,000
200109	Materiale si prestari de servicii cu caracter functional	98,000	0	98,000	0	0	0	98,000	98,000	98,000
70	CHELTUIELI DE CAPITAL	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
71	TITLUL XIII ACTIVE NEFINANCIARE	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
7101	Active fixe	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
710101	Constructii	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
840203	Transport rutier	7,413,600	0	5,098,000	2,315,600	0	0	5,248,900	2,098,000	2,098,000
84020301	Drumuri si poduri	7,413,600	0	5,098,000	2,315,600	0	0	5,248,900	2,098,000	2,098,000
8702	Alte actiuni economice	15,000	0	0	15,000	0	0	15,000	15,000	15,000
01	CHELTUIELI CURENTE	15,000	0	0	15,000	0	0	15,000	15,000	15,000
20	TITLUL II BUNURI SI SERVICII	15,000	0	0	15,000	0	0	15,000	15,000	15,000
2001	Bunuri si servicii	5,000	0	0	5,000	0	0	5,000	5,000	5,000
200101	Furnituri de birou	5,000	0	0	5,000	0	0	5,000	5,000	5,000
2006	Daplasari, detasari, transferari	10,000	0	0	10,000	0	0	10,000	10,000	10,000
200601	Deplasari interne, detasari, transferari	10,000	0	0	10,000	0	0	10,000	10,000	10,000
870250	Alte actiuni economice	15,000	0	0	15,000	0	0	15,000	15,000	15,000
9602	Rezerve, Excedent/Deficit	-328,900	0	-4,093,040	3,261,660	132,750	369,730	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	3,490,610	207,750	429,730	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	207,750	429,730	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	3,490,610	0	0	0	0	0
9902	Deficit	328,900	0	4,093,040	228,950	75,000	60,000	0	0	0
990296	Deficitul sectiunii de functionare	0	0	408,530	228,950	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	328,900	0	3,684,510	0	75,000	60,000	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,192,910		779,440	628,170	881,680	903,620	3,205,680	3,205,680	3,205,680
499002	VENITURI PROPRII	1,237,330		402,800	351,230	256,100	227,200	1,229,330	1,316,810	1,325,810
000202	I. VENITURI CURENTE	2,799,170		618,950	550,390	803,900	825,930	2,811,940	2,811,940	2,811,940
000302	A. VENITURI FISCALE	3,391,030		936,900	886,730	767,600	799,800	2,785,030	2,556,510	2,556,510

		Buget 2020						Estimari		
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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	874,000		220,500	218,500	218,500	216,500	866,000	874,000	879,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	874,000		220,500	218,500	218,500	216,500	866,000	874,000	879,000
0302	Impozit pe venit	2,000		2,000	0	0	0	2,000	2,000	2,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000		2,000	0	0	0	2,000	2,000	2,000
0402	Cote si sume defalcate din impozitul pe venit	872,000		218,500	218,500	218,500	216,500	864,000	872,000	877,000
040201	Cote defalcate din impozitul pe venit	196,000		49,000	49,000	49,000	49,000	196,000	196,000	196,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	286,000		71,500	71,500	71,500	71,500	278,000	286,000	291,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	390,000		98,000	98,000	98,000	96,000	390,000	390,000	390,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	154,030		75,300	51,830	20,100	6,800	154,030	154,030	154,030
0702	Impozite si taxe pe proprietate	154,030		75,300	51,830	20,100	6,800	154,030	154,030	154,030
070201	Impozit si taxa pe cladiri	35,430		19,000	10,830	5,000	600	35,430	35,430	35,430
07020101	Impozit pe cladiri de la persoane fizice	30,600		15,000	10,000	5,000	600	30,600	30,600	30,600
07020102	Impozit si taxa pe cladiri de la persoane juridice	4,830		4,000	830	0	0	4,830	4,830	4,830
070202	Impozit si taxa pe teren	116,500		55,300	40,000	15,000	6,200	116,500	116,500	116,500
07020201	Impozit pe terenuri de la persoane fizice	31,200		15,000	10,000	5,000	1,200	31,200	31,200	31,200
07020202	Impozit si taxa pe teren de la persoane juridice	300		300	0	0	0	300	300	300
07020203	Impozitul pe terenul din extravilan	85,000		40,000	30,000	10,000	5,000	85,000	85,000	85,000
070203	Taxe judiciare de timbru si alte taxe de timbru	2,100		1,000	1,000	100	0	2,100	2,100	2,100
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,363,000		641,100	616,400	529,000	576,500	1,765,000	1,528,480	1,523,480
1102	Sume defalcate din TVA	2,314,000		616,000	599,000	524,000	575,000	1,716,000	1,400,000	1,391,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	603,000		168,000	157,000	140,000	138,000	816,000	821,000	825,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	298,000		66,000	75,000	75,000	82,000	125,000	125,000	125,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,413,000		382,000	367,000	309,000	355,000	775,000	454,000	441,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	49,000		25,100	17,400	5,000	1,500	49,000	128,480	132,480
160202	Impozit pe mijloacele de transport	31,600		15,100	10,000	5,000	1,500	31,600	31,600	31,600

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	31,500		15,000	10,000	5,000	1,500	31,500	31,500	31,500
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	100		100	0	0	0	100	100	100
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	17,400		10,000	7,400	0	0	17,400	96,880	100,880
001202	C. VENITURI NEFISCALE	-591,860		-317,950	-336,340	36,300	26,130	26,910	255,430	255,430
001302	C1. VENITURI DIN PROPRIETATE	23,000		10,000	10,000	3,000	0	23,000	23,000	23,000
3002	Venituri din proprietate	23,000		10,000	10,000	3,000	0	23,000	23,000	23,000
300205	Venituri din concesiuni si inchirieri	23,000		10,000	10,000	3,000	0	23,000	23,000	23,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	23,000		10,000	10,000	3,000	0	23,000	23,000	23,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-614,860		-327,950	-346,340	33,300	26,130	3,910	232,430	232,430
3302	Venituri din prestari de servicii si alte activitati	4,100		2,900	1,000	200	0	4,100	4,100	4,100
330208	Venituri din prestari de servicii	500		500	0	0	0	500	500	500
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	400		400	0	0	0	400	400	400
330250	Alte venituri din prestari de servicii si alte activitati	3,200		2,000	1,000	200	0	3,200	3,200	3,200
3502	Amenzi, penalitati si confiscari	33,400		16,000	10,500	5,000	1,900	33,400	33,400	33,400
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	31,900		15,000	10,000	5,000	1,900	31,900	31,900	31,900
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	31,900		15,000	10,000	5,000	1,900	31,900	31,900	31,900
350250	Alte amenzi, penalitati si confiscari	1,500		1,000	500	0	0	1,500	1,500	1,500
3602	Diverse venituri	99,800		53,000	42,000	4,300	500	99,800	99,800	99,800
360206	Taxe speciale	93,300		50,000	40,000	3,300	0	93,300	93,300	93,300
360250	Alte venituri	6,500		3,000	2,000	1,000	500	6,500	6,500	6,500
3702	Transferuri voluntare, altele decat subventiile	-752,160		-399,850	-399,840	23,800	23,730	-133,390	95,130	95,130
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-847,290		-423,650	-423,640	0	0	-228,520	0	0
370250	Alte transferuri voluntare	95,130		23,800	23,800	23,800	23,730	95,130	95,130	95,130
001702	IV. SUBVENTII	393,740		160,490	77,780	77,780	77,690	393,740	393,740	393,740
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	393,740		160,490	77,780	77,780	77,690	393,740	393,740	393,740
4202	Subventii de la bugetul de stat	312,740		79,490	77,780	77,780	77,690	312,740	312,740	312,740

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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
002002	B. Curente	312,740		79,490	77,780	77,780	77,690	312,740	312,740	312,740
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,710		1,710	0	0	0	1,710	1,710	1,710
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	311,030		77,780	77,780	77,780	77,690	311,030	311,030	311,030
4302	Subventii de la alte administratii	81,000		81,000	0	0	0	81,000	81,000	81,000
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	81,000		81,000	0	0	0	81,000	81,000	81,000
4902	TOTAL CHELTUIELI	3,192,910	0	1,187,970	857,120	673,930	473,890	3,205,680	3,205,680	3,205,680
01	CHELTUIELI CURENTE	3,192,910	0	1,187,970	857,120	673,930	473,890	3,205,680	3,205,680	3,205,680
10	TITLUL I CHELTUIELI DE PERSONAL	1,846,740	0	559,610	529,370	406,280	351,480	1,859,510	1,859,510	1,859,510
1001	Cheltuieli salariale in bani	1,768,990	0	523,310	507,960	395,360	342,360	1,781,490	1,781,490	1,781,490
100101	Salarii de baza	1,534,520	0	451,400	441,040	341,040	301,040	1,546,520	1,546,520	1,546,520
100112	Indemnizatii platite unor persoane din afara unitatii	99,840	0	29,960	24,960	24,960	19,960	99,840	99,840	99,840
100113	Indemnizatii de delegare	8,000	0	2,000	2,000	2,000	2,000	8,000	8,000	8,000
100117	Indemnizatii de hrana	126,630	0	39,950	39,960	27,360	19,360	127,130	127,130	127,130
1002	Cheltuieli salariale in natura	37,430	0	24,250	9,780	2,000	1,400	37,430	37,430	37,430
100202	Norme de hrana	8,400	0	2,500	2,500	2,000	1,400	8,400	8,400	8,400
100206	Vouchere de vacanta	29,030	0	21,750	7,280	0	0	29,030	29,030	29,030
1003	Contributii	40,320	0	12,050	11,630	8,920	7,720	40,590	40,590	40,590
100307	Contributia asiguratorie pentru munca	40,320	0	12,050	11,630	8,920	7,720	40,590	40,590	40,590
20	TITLUL II BUNURI SI SERVICII	986,740	0	497,650	245,750	142,930	100,410	986,740	986,740	986,740
2001	Bunuri si servicii	904,340	0	464,250	204,750	134,930	100,410	904,340	904,340	904,340
200101	Furnituri de birou	16,000	0	3,500	8,500	3,500	500	16,000	16,000	16,000
200102	Materiale pentru curatenie	8,000	0	3,000	3,000	2,000	0	8,000	8,000	8,000
200103	Încalzit, Iluminat si forta motrica	152,000	0	55,000	45,000	35,000	17,000	152,000	152,000	152,000
200104	Apa, canal si salubritate	51,000	0	51,000	0	0	0	51,000	51,000	51,000
200105	Carburanti si lubrifianti	42,500	0	16,250	13,750	6,250	6,250	42,500	42,500	42,500
200106	Piese de schimb	15,000	0	10,000	5,000	0	0	15,000	15,000	15,000
200107	Transport	18,000	0	5,000	5,800	1,250	5,950	18,000	18,000	18,000
200108	Posta, telecomunicatii, radio, tv, internet	57,600	0	16,900	16,900	11,900	11,900	57,600	57,600	57,600
200109	Materiale si prestari de servicii cu caracter functional	542,890	0	302,850	106,200	75,030	58,810	542,890	542,890	542,890

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	1,350	0	750	600	0	0	1,350	1,350	1,350
2005	Bunuri de natura obiectelor de inventar	17,500	0	7,500	5,000	5,000	0	17,500	17,500	17,500
200530	Alte obiecte de inventar	17,500	0	7,500	5,000	5,000	0	17,500	17,500	17,500
2006	Daplasari, detasari, transferari	22,000	0	5,000	14,000	3,000	0	22,000	22,000	22,000
200601	Deplasari interne, detasari, transferari	22,000	0	5,000	14,000	3,000	0	22,000	22,000	22,000
2013	Pregatire profesionala	17,150	0	15,150	2,000	0	0	17,150	17,150	17,150
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10,000	0	5,000	5,000	0	0	10,000	10,000	10,000
2030	Alte cheltuieli	15,750	0	750	15,000	0	0	15,750	15,750	15,750
203009	Executarea silita a creantelor bugetare	750	0	750	0	0	0	750	750	750
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	0	15,000	0	0	15,000	15,000	15,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
5101	Transferuri curente	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
57	TITLUL IX ASISTENTA SOCIALA	279,430	0	86,710	70,000	112,720	10,000	279,430	279,430	279,430
5702	Ajutoare sociale	279,430	0	86,710	70,000	112,720	10,000	279,430	279,430	279,430
570201	Ajutoare sociale in numerar	225,430	0	71,710	55,000	98,720	0	225,430	225,430	225,430
570202	Ajutoare sociale in natura	10,000	0	0	0	0	10,000	10,000	10,000	10,000
570203	Tichete de cresa si tichete sociale pentru gradinita	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
59	TITLUL XI ALTE CHELTUIELI	30,000	0	30,000	0	0	0	30,000	30,000	30,000
5911	Asociatii si fundatii	30,000	0	30,000	0	0	0	30,000	30,000	30,000
5002	Partea I-a Servicii publice generale	1,483,640	0	446,560	394,560	341,960	300,560	1,483,640	1,483,640	1,483,640
5102	Autoritati publice si actiuni externe	1,433,640	0	432,560	382,560	329,960	288,560	1,433,640	1,433,640	1,433,640
01	CHELTUIELI CURENTE	1,433,640	0	432,560	382,560	329,960	288,560	1,433,640	1,433,640	1,433,640
10	TITLUL I CHELTUIELI DE PERSONAL	1,104,890	0	306,810	272,560	271,960	253,560	1,104,890	1,104,890	1,104,890
1001	Cheltuieli salariale in bani	1,062,040	0	281,560	266,560	265,960	247,960	1,062,040	1,062,040	1,062,040
100101	Salarii de baza	900,000	0	235,000	225,000	225,000	215,000	900,000	900,000	900,000
100112	Indemnizatii platite unor persoane din afara unitatii	99,840	0	29,960	24,960	24,960	19,960	99,840	99,840	99,840
100113	Indemnizatii de delegare	8,000	0	2,000	2,000	2,000	2,000	8,000	8,000	8,000
100117	Indemnizatii de hrana	54,200	0	14,600	14,600	14,000	11,000	54,200	54,200	54,200
1002	Cheltuieli salariale in natura	18,850	0	18,850	0	0	0	18,850	18,850	18,850



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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
100206	Vouchere de vacanta	18,850	0	18,850	0	0	0	18,850	18,850	18,850
1003	Contributii	24,000	0	6,400	6,000	6,000	5,600	24,000	24,000	24,000
100307	Contributia asiguratorie pentru munca	24,000	0	6,400	6,000	6,000	5,600	24,000	24,000	24,000
20	TITLUL II BUNURI SI SERVICII	328,750	0	125,750	110,000	58,000	35,000	328,750	328,750	328,750
2001	Bunuri si servicii	282,000	0	101,000	96,000	50,000	35,000	282,000	282,000	282,000
200101	Furnituri de birou	9,000	0	3,000	3,000	3,000	0	9,000	9,000	9,000
200102	Materiale pentru curatenie	8,000	0	3,000	3,000	2,000	0	8,000	8,000	8,000
200103	Încalzit, Iluminat si forta motrica	35,000	0	10,000	10,000	10,000	5,000	35,000	35,000	35,000
200105	Carburanti si lubrifianti	25,000	0	10,000	10,000	5,000	0	25,000	25,000	25,000
200106	Piese de schimb	15,000	0	10,000	5,000	0	0	15,000	15,000	15,000
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	15,000	15,000	10,000	10,000	50,000	50,000	50,000
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	50,000	50,000	20,000	20,000	140,000	140,000	140,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	5,000	5,000	5,000	0	15,000	15,000	15,000
200530	Alte obiecte de inventar	15,000	0	5,000	5,000	5,000	0	15,000	15,000	15,000
2006	Daplasari, detasari, transferari	11,000	0	4,000	4,000	3,000	0	11,000	11,000	11,000
200601	Deplasari interne, detasari, transferari	11,000	0	4,000	4,000	3,000	0	11,000	11,000	11,000
2013	Pregatire profesionala	10,000	0	10,000	0	0	0	10,000	10,000	10,000
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10,000	0	5,000	5,000	0	0	10,000	10,000	10,000
2030	Alte cheltuieli	750	0	750	0	0	0	750	750	750
203009	Executarea silita a creantelor bugetare	750	0	750	0	0	0	750	750	750
510201	Autoritati executive si legislative	1,433,640	0	432,560	382,560	329,960	288,560	1,433,640	1,433,640	1,433,640
51020103	Autoritati executive	1,433,640	0	432,560	382,560	329,960	288,560	1,433,640	1,433,640	1,433,640
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
01	CHELTUIELI CURENTE	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
5101	Transferuri curente	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000

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
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	79,390	0	37,270	17,640	12,040	12,440	79,390	79,390	79,390
6102	Ordine publica si siguranta nationala	79,390	0	37,270	17,640	12,040	12,440	79,390	79,390	79,390
01	CHELTUIELI CURENTE	79,390	0	37,270	17,640	12,040	12,440	79,390	79,390	79,390
10	TITLUL I CHELTUIELI DE PERSONAL	50,390	0	14,270	12,640	12,040	11,440	50,390	50,390	50,390
1001	Cheltuieli salariale in bani	39,520	0	10,000	9,840	9,840	9,840	39,520	39,520	39,520
100101	Salarii de baza	39,520	0	10,000	9,840	9,840	9,840	39,520	39,520	39,520
1002	Cheltuieli salariale in natura	9,850	0	3,950	2,500	2,000	1,400	9,850	9,850	9,850
100202	Norme de hrana	8,400	0	2,500	2,500	2,000	1,400	8,400	8,400	8,400
100206	Vouchere de vacanta	1,450	0	1,450	0	0	0	1,450	1,450	1,450
1003	Contributii	1,020	0	320	300	200	200	1,020	1,020	1,020
100307	Contributia asiguratorie pentru munca	1,020	0	320	300	200	200	1,020	1,020	1,020
20	TITLUL II BUNURI SI SERVICII	29,000	0	23,000	5,000	0	1,000	29,000	29,000	29,000
2001	Bunuri si servicii	26,000	0	20,000	5,000	0	1,000	26,000	26,000	26,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	0	0	5,000	5,000	5,000
200109	Materiale si prestari de servicii cu caracter functional	21,000	0	15,000	5,000	0	1,000	21,000	21,000	21,000
2013	Pregatire profesionala	3,000	0	3,000	0	0	0	3,000	3,000	3,000
610203	Ordine publica	61,390	0	24,270	12,640	12,040	12,440	61,390	61,390	61,390
61020304	Politie locala	61,390	0	24,270	12,640	12,040	12,440	61,390	61,390	61,390
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	18,000	0	13,000	5,000	0	0	18,000	18,000	18,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,294,880	0	434,140	399,920	299,930	160,890	1,307,650	1,307,650	1,307,650
6502	Invatamant	216,000	0	62,900	59,750	53,930	39,420	216,000	216,000	216,000
01	CHELTUIELI CURENTE	216,000	0	62,900	59,750	53,930	39,420	216,000	216,000	216,000
20	TITLUL II BUNURI SI SERVICII	172,000	0	47,900	44,750	39,930	39,420	172,000	172,000	172,000
2001	Bunuri si servicii	169,350	0	47,250	42,750	39,930	39,420	169,350	169,350	169,350
200101	Furnituri de birou	2,000	0	500	500	500	500	2,000	2,000	2,000
200103	Încalzit, Iluminat si forta motrica	37,000	0	15,000	5,000	5,000	12,000	37,000	37,000	37,000
200105	Carburanti si lubrifianti	12,500	0	1,250	3,750	1,250	6,250	12,500	12,500	12,500
200107	Transport	18,000	0	5,000	5,800	1,250	5,950	18,000	18,000	18,000
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	1,500	1,500	1,500	1,500	6,000	6,000	6,000
200109	Materiale si prestari de servicii cu caracter functional	92,500	0	23,250	25,600	30,430	13,220	92,500	92,500	92,500
200130	Alte bunuri si servicii pentru întretinere si functionare	1,350	0	750	600	0	0	1,350	1,350	1,350

		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
2013	Pregatire profesionala	2,650	0	650	2,000	0	0	2,650	2,650	2,650
57	TITLUL IX ASISTENTA SOCIALA	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
5702	Ajutoare sociale	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
570203	Tichete de cresa si tichete sociale pentru gradinita	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
650204	Invatamant secundar	172,000	0	47,900	44,750	39,930	39,420	172,000	172,000	172,000
65020401	Invatamant secundar inferior	172,000	0	47,900	44,750	39,930	39,420	172,000	172,000	172,000
650250	Alte cheltuieli in domeniul invatamantului	44,000	0	15,000	15,000	14,000	0	44,000	44,000	44,000
6602	Sanatate	42,450	0	4,250	12,740	12,730	12,730	55,220	55,220	55,220
01	CHELTUIELI CURENTE	42,450	0	4,250	12,740	12,730	12,730	55,220	55,220	55,220
10	TITLUL I CHELTUIELI DE PERSONAL	42,450	0	4,250	12,740	12,730	12,730	55,220	55,220	55,220
1001	Cheltuieli salariale in bani	41,500	0	4,150	12,450	12,450	12,450	54,000	54,000	54,000
100101	Salarii de baza	38,000	0	3,800	11,400	11,400	11,400	50,000	50,000	50,000
100117	Indemnizatii de hrana	3,500	0	350	1,050	1,050	1,050	4,000	4,000	4,000
1003	Contributii	950	0	100	290	280	280	1,220	1,220	1,220
100307	Contributia asiguratorie pentru munca	950	0	100	290	280	280	1,220	1,220	1,220
660250	Alte cheltuieli in domeniul sanatatii	42,450	0	4,250	12,740	12,730	12,730	55,220	55,220	55,220
66025050	Alte institutii si actiuni sanitare	42,450	0	4,250	12,740	12,730	12,730	55,220	55,220	55,220
6702	Cultura, recreere si religie	70,690	0	19,260	27,810	11,810	11,810	70,690	70,690	70,690
01	CHELTUIELI CURENTE	70,690	0	19,260	27,810	11,810	11,810	70,690	70,690	70,690
10	TITLUL I CHELTUIELI DE PERSONAL	47,090	0	12,860	11,410	11,410	11,410	47,090	47,090	47,090
1001	Cheltuieli salariale in bani	44,600	0	11,150	11,150	11,150	11,150	44,600	44,600	44,600
100101	Salarii de baza	40,400	0	10,100	10,100	10,100	10,100	40,400	40,400	40,400
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	4,200	4,200	4,200
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	0	1,450	1,450	1,450
100206	Vouchere de vacanta	1,450	0	1,450	0	0	0	1,450	1,450	1,450
1003	Contributii	1,040	0	260	260	260	260	1,040	1,040	1,040
100307	Contributia asiguratorie pentru munca	1,040	0	260	260	260	260	1,040	1,040	1,040
20	TITLUL II BUNURI SI SERVICII	23,600	0	6,400	16,400	400	400	23,600	23,600	23,600
2001	Bunuri si servicii	3,600	0	1,400	1,400	400	400	3,600	3,600	3,600
200108	Posta, telecomunicatii, radio, tv, internet	1,600	0	400	400	400	400	1,600	1,600	1,600
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000
2005	Bunuri de natura obiectelor de inventar	2,500	0	2,500	0	0	0	2,500	2,500	2,500

		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
200530	Alte obiecte de inventar	2,500	0	2,500	0	0	0	2,500	2,500	2,500
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	1,000	1,000	1,000
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	1,000	1,000	1,000
2013	Pregatire profesionala	1,500	0	1,500	0	0	0	1,500	1,500	1,500
2030	Alte cheltuieli	15,000	0	0	15,000	0	0	15,000	15,000	15,000
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	0	15,000	0	0	15,000	15,000	15,000
670203	Servicii culturale	70,690	0	19,260	27,810	11,810	11,810	70,690	70,690	70,690
67020302	Biblioteci publice comunale, orasenesti, municipale	55,690	0	19,260	12,810	11,810	11,810	55,690	55,690	55,690
67020330	Alte servicii culturale	15,000	0	0	15,000	0	0	15,000	15,000	15,000
6802	Asigurari si asistenta sociala	965,740	0	347,730	299,620	221,460	96,930	965,740	965,740	965,740
01	CHELTUIELI CURENTE	965,740	0	347,730	299,620	221,460	96,930	965,740	965,740	965,740
10	TITLUL I CHELTUIELI DE PERSONAL	601,920	0	221,420	220,020	98,140	62,340	601,920	601,920	601,920
1001	Cheltuieli salariale in bani	581,330	0	216,450	207,960	95,960	60,960	581,330	581,330	581,330
100101	Salarii de baza	516,600	0	192,500	184,700	84,700	54,700	516,600	516,600	516,600
100117	Indemnizatii de hrana	64,730	0	23,950	23,260	11,260	6,260	64,730	64,730	64,730
1002	Cheltuieli salariale in natura	7,280	0	0	7,280	0	0	7,280	7,280	7,280
100206	Vouchere de vacanta	7,280	0	0	7,280	0	0	7,280	7,280	7,280
1003	Contributii	13,310	0	4,970	4,780	2,180	1,380	13,310	13,310	13,310
100307	Contributia asiguratorie pentru munca	13,310	0	4,970	4,780	2,180	1,380	13,310	13,310	13,310
20	TITLUL II BUNURI SI SERVICII	98,390	0	24,600	24,600	24,600	24,590	98,390	98,390	98,390
2001	Bunuri si servicii	98,390	0	24,600	24,600	24,600	24,590	98,390	98,390	98,390
200109	Materiale si prestari de servicii cu caracter functional	98,390	0	24,600	24,600	24,600	24,590	98,390	98,390	98,390
57	TITLUL IX ASISTENTA SOCIALA	235,430	0	71,710	55,000	98,720	10,000	235,430	235,430	235,430
5702	Ajutoare sociale	235,430	0	71,710	55,000	98,720	10,000	235,430	235,430	235,430
570201	Ajutoare sociale in numerar	225,430	0	71,710	55,000	98,720	0	225,430	225,430	225,430
570202	Ajutoare sociale in natura	10,000	0	0	0	0	10,000	10,000	10,000	10,000
59	TITLUL XI ALTE CHELTUIELI	30,000	0	30,000	0	0	0	30,000	30,000	30,000
5911	Asociatii si fundatii	30,000	0	30,000	0	0	0	30,000	30,000	30,000
680204	Asistenta acordata persoanelor in varsta	341,030	0	105,940	83,220	75,940	75,930	341,030	341,030	341,030
680205	Asistenta sociala in caz de boli si invaliditati	491,320	0	205,400	205,400	80,520	0	491,320	491,320	491,320
68020502	Asistenta sociala in caz de invaliditate	491,320	0	205,400	205,400	80,520	0	491,320	491,320	491,320
680215	Prevenirea excluderii sociale	80,710	0	16,710	0	54,000	10,000	80,710	80,710	80,710

		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
68021501	Ajutor social	80,710	0	16,710	0	54,000	10,000	80,710	80,710	80,710
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	52,680	0	19,680	11,000	11,000	11,000	52,680	52,680	52,680
68025050	Alte cheltuieli in domeniul asistentei sociale	52,680	0	19,680	11,000	11,000	11,000	52,680	52,680	52,680
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	141,000	0	91,000	30,000	20,000	0	141,000	141,000	141,000
7002	Locuinte, servicii si dezvoltare publica	91,000	0	41,000	30,000	20,000	0	91,000	91,000	91,000
01	CHELTUIELI CURENTE	91,000	0	41,000	30,000	20,000	0	91,000	91,000	91,000
20	TITLUL II BUNURI SI SERVICII	91,000	0	41,000	30,000	20,000	0	91,000	91,000	91,000
2001	Bunuri si servicii	91,000	0	41,000	30,000	20,000	0	91,000	91,000	91,000
200103	Încalzit, Iluminat si forta motrica	80,000	0	30,000	30,000	20,000	0	80,000	80,000	80,000
200104	Apa, canal si salubritate	1,000	0	1,000	0	0	0	1,000	1,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	10,000	0	0	0	10,000	10,000	10,000
700206	Iluminat public si electrificari rurale	80,000	0	30,000	30,000	20,000	0	80,000	80,000	80,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	11,000	0	11,000	0	0	0	11,000	11,000	11,000
7402	Protectia mediului	50,000	0	50,000	0	0	0	50,000	50,000	50,000
01	CHELTUIELI CURENTE	50,000	0	50,000	0	0	0	50,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	0	50,000	50,000	50,000
2001	Bunuri si servicii	50,000	0	50,000	0	0	0	50,000	50,000	50,000
200104	Apa, canal si salubritate	50,000	0	50,000	0	0	0	50,000	50,000	50,000
740205	Salubritate si gestiunea deseurilor	50,000	0	50,000	0	0	0	50,000	50,000	50,000
74020501	Salubritate	50,000	0	50,000	0	0	0	50,000	50,000	50,000
7902	Partea a V-a Actiuni economice	194,000	0	179,000	15,000	0	0	194,000	194,000	194,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	81,000	0	81,000	0	0	0	81,000	81,000	81,000
01	CHELTUIELI CURENTE	81,000	0	81,000	0	0	0	81,000	81,000	81,000
20	TITLUL II BUNURI SI SERVICII	81,000	0	81,000	0	0	0	81,000	81,000	81,000
2001	Bunuri si servicii	81,000	0	81,000	0	0	0	81,000	81,000	81,000
200109	Materiale si prestari de servicii cu caracter functional	81,000	0	81,000	0	0	0	81,000	81,000	81,000
830203	Agricultura	81,000	0	81,000	0	0	0	81,000	81,000	81,000
83020330	Alte cheltuieli in domeniul agriculturii	81,000	0	81,000	0	0	0	81,000	81,000	81,000
8402	Transporturi	98,000	0	98,000	0	0	0	98,000	98,000	98,000
01	CHELTUIELI CURENTE	98,000	0	98,000	0	0	0	98,000	98,000	98,000
20	TITLUL II BUNURI SI SERVICII	98,000	0	98,000	0	0	0	98,000	98,000	98,000

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
2001	Bunuri si servicii	98,000	0	98,000	0	0	0	98,000	98,000	98,000
200109	Materiale si prestari de servicii cu caracter functional	98,000	0	98,000	0	0	0	98,000	98,000	98,000
840203	Transport rutier	98,000	0	98,000	0	0	0	98,000	98,000	98,000
84020301	Drumuri si poduri	98,000	0	98,000	0	0	0	98,000	98,000	98,000
8702	Alte actiuni economice	15,000	0	0	15,000	0	0	15,000	15,000	15,000
01	CHELTUIELI CURENTE	15,000	0	0	15,000	0	0	15,000	15,000	15,000
20	TITLUL II BUNURI SI SERVICII	15,000	0	0	15,000	0	0	15,000	15,000	15,000
2001	Bunuri si servicii	5,000	0	0	5,000	0	0	5,000	5,000	5,000
200101	Furnituri de birou	5,000	0	0	5,000	0	0	5,000	5,000	5,000
2006	Daplasari, detasari, transferari	10,000	0	0	10,000	0	0	10,000	10,000	10,000
200601	Deplasari interne, detasari, transferari	10,000	0	0	10,000	0	0	10,000	10,000	10,000
870250	Alte actiuni economice	15,000	0	0	15,000	0	0	15,000	15,000	15,000
9602	Rezerve, Excedent/Deficit	0	0	-408,530	-228,950	207,750	429,730	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	207,750	429,730	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	207,750	429,730	0	0	0
9902	Deficit	0	0	408,530	228,950	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	408,530	228,950	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	9,588,870		3,683,460	5,905,410	0	0	6,720,270	2,750,200	2,750,200
000202	I. VENITURI CURENTE	847,290		423,650	423,640	0	0	228,520	0	0
001202	C. VENITURI NEFISCALE	847,290		423,650	423,640	0	0	228,520	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	847,290		423,650	423,640	0	0	228,520	0	0
3702	Transferuri voluntare, altele decat subventiile	847,290		423,650	423,640	0	0	228,520	0	0
370204	Varsaminte din sectiunea de functionare	847,290		423,650	423,640	0	0	228,520	0	0
001702	IV. SUBVENTII	8,180,050		3,000,000	5,180,050	0	0	5,930,220	2,603,200	2,603,200
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,180,050		3,000,000	5,180,050	0	0	5,930,220	2,603,200	2,603,200
4202	Subventii de la bugetul de stat	8,180,050		3,000,000	5,180,050	0	0	5,930,220	2,603,200	2,603,200
420265	Finantarea Programului National de Dezvoltare Locala	8,180,050		3,000,000	5,180,050	0	0	5,930,220	2,603,200	2,603,200

		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
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	561,530		259,810	301,720	0	0	561,530	147,000	147,000
480202	Fondul Social European (FSE)	147,000		73,500	73,500	0	0	147,000	147,000	147,000
48020201	Sume primite in contul platilor efectuate in anul curent	147,000		73,500	73,500	0	0	147,000	147,000	147,000
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	414,530		186,310	228,220	0	0	414,530	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	414,530		186,310	228,220	0	0	414,530	0	0
4902	TOTAL CHELTUIELI	9,917,770	240,000	7,367,970	2,414,800	75,000	60,000	6,720,270	2,750,200	2,750,200
01	CHELTUIELI CURENTE	776,170	0	752,170	24,000	0	0	776,170	147,000	147,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	776,170	0	752,170	24,000	0	0	776,170	147,000	147,000
5802	Programe din Fondul Social European (FSE)	147,000	0	123,000	24,000	0	0	147,000	147,000	147,000
580201	Finantare nationala	20,000	0	10,000	10,000	0	0	20,000	20,000	20,000
580202	Finantare externa nerambursabila	121,000	0	110,000	11,000	0	0	121,000	121,000	121,000
580203	Cheltuieli neeligibile	6,000	0	3,000	3,000	0	0	6,000	6,000	6,000
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	629,170	0	629,170	0	0	0	629,170	0	0
580402	Finantare externa nerambursabila	414,530	0	414,530	0	0	0	414,530	0	0
580403	Cheltuieli neeligibile	214,640	0	214,640	0	0	0	214,640	0	0
70	CHELTUIELI DE CAPITAL	9,141,600	240,000	6,615,800	2,390,800	75,000	60,000	5,944,100	2,603,200	2,603,200
71	TITLUL XIII ACTIVE NEFINANCIARE	9,141,600	240,000	6,615,800	2,390,800	75,000	60,000	5,944,100	2,603,200	2,603,200
7101	Active fixe	9,141,600	240,000	6,615,800	2,390,800	75,000	60,000	5,944,100	2,603,200	2,603,200
710101	Constructii	9,141,600	240,000	6,615,800	2,390,800	75,000	60,000	5,944,100	2,603,200	2,603,200
6302	Partea a III-a Cheltuieli Social - Culturale	1,419,800	240,000	1,215,800	84,000	60,000	60,000	387,000	147,000	147,000
6502	Invatamant	387,000	240,000	183,000	84,000	60,000	60,000	387,000	147,000	147,000
01	CHELTUIELI CURENTE	147,000	0	123,000	24,000	0	0	147,000	147,000	147,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	147,000	0	123,000	24,000	0	0	147,000	147,000	147,000
5802	Programe din Fondul Social European (FSE)	147,000	0	123,000	24,000	0	0	147,000	147,000	147,000
580201	Finantare nationala	20,000	0	10,000	10,000	0	0	20,000	20,000	20,000
580202	Finantare externa nerambursabila	121,000	0	110,000	11,000	0	0	121,000	121,000	121,000

		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
580203	Cheltuieli neeligibile	6,000	0	3,000	3,000	0	0	6,000	6,000	6,000
70	CHELTUIELI DE CAPITAL	240,000	240,000	60,000	60,000	60,000	60,000	240,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	240,000	240,000	60,000	60,000	60,000	60,000	240,000	0	0
7101	Active fixe	240,000	240,000	60,000	60,000	60,000	60,000	240,000	0	0
710101	Constructii	240,000	240,000	60,000	60,000	60,000	60,000	240,000	0	0
650250	Alte cheltuieli in domeniul invatamantului	387,000	240,000	183,000	84,000	60,000	60,000	387,000	147,000	147,000
6602	Sanatate	1,032,800	0	1,032,800	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,032,800	0	1,032,800	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,032,800	0	1,032,800	0	0	0	0	0	0
7101	Active fixe	1,032,800	0	1,032,800	0	0	0	0	0	0
710101	Constructii	1,032,800	0	1,032,800	0	0	0	0	0	0
660250	Alte cheltuieli in domeniul sanatatii	1,032,800	0	1,032,800	0	0	0	0	0	0
66025050	Alte institutii si actiuni sanitare	1,032,800	0	1,032,800	0	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
7002	Locuinte, servicii si dezvoltare publica	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
70	CHELTUIELI DE CAPITAL	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
71	TITLUL XIII ACTIVE NEFINANCIARE	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
7101	Active fixe	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
710101	Constructii	553,200	0	523,000	15,200	15,000	0	553,200	603,200	603,200
700206	Iluminat public si electrificari rurale	548,200	0	518,000	15,200	15,000	0	548,200	548,200	548,200
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	5,000	0	5,000	0	0	0	5,000	55,000	55,000
7902	Partea a V-a Actiuni economice	7,944,770	0	5,629,170	2,315,600	0	0	5,780,070	2,000,000	2,000,000
8002	Actiuni generale economice, comerciale si de munca	629,170	0	629,170	0	0	0	629,170	0	0
01	CHELTUIELI CURENTE	629,170	0	629,170	0	0	0	629,170	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	629,170	0	629,170	0	0	0	629,170	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	629,170	0	629,170	0	0	0	629,170	0	0
580402	Finantare externa nerambursabila	414,530	0	414,530	0	0	0	414,530	0	0
580403	Cheltuieli neeligibile	214,640	0	214,640	0	0	0	214,640	0	0
800201	Actiuni generale economice si comerciale	629,170	0	629,170	0	0	0	629,170	0	0



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
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	629,170	0	629,170	0	0	0	629,170	0	0
8402	Transporturi	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
70	CHELTUIELI DE CAPITAL	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
71	TITLUL XIII ACTIVE NEFINANCIARE	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
7101	Active fixe	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
710101	Constructii	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
840203	Transport rutier	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
84020301	Drumuri si poduri	7,315,600	0	5,000,000	2,315,600	0	0	5,150,900	2,000,000	2,000,000
9602	Rezerve, Excedent/Deficit	-328,900	0	-3,684,510	3,490,610	-75,000	-60,000	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	3,490,610	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	3,490,610	0	0	0	0	0
9902	Deficit	328,900	0	3,684,510	0	75,000	60,000	0	0	0
990297	Deficitul sectiunii de dezvoltare	328,900	0	3,684,510	0	75,000	60,000	0	0	0

Conducatorul institutiei  
MIRZAC IANCU VALENTIN

Conducatorul compartimentului  
financiar - contabil  
VANAU VASILE CRISTINEL