

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

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Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	4,449,700		1,538,050	1,004,100	1,081,800	825,750	3,594,110	3,611,990	3,629,650
499002	VENITURI PROPRII	3,218,000		869,350	798,100	906,800	643,750	2,290,110	2,507,990	2,530,650
000202	I. VENITURI CURENTE	3,998,000		1,086,350	1,004,100	1,081,800	825,750	3,594,110	3,611,990	3,629,650
000302	A. VENITURI FISCALE	3,664,000		1,014,350	912,100	1,005,800	731,750	3,256,770	3,272,970	3,288,970
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,439,200		611,050	611,200	730,900	486,050	1,503,510	1,717,500	1,736,280
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,439,200		611,050	611,200	730,900	486,050	1,503,510	1,717,500	1,736,280
0302	Impozit pe venit	3,200		800	800	800	800	3,230	3,250	3,260
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,200		800	800	800	800	3,230	3,250	3,260
0402	Cote si sume defalcate din impozitul pe venit	2,436,000		610,250	610,400	730,100	485,250	1,500,280	1,714,250	1,733,020
040201	Cote defalcate din impozitul pe venit	251,000		62,750	62,750	62,750	62,750	774,280	973,250	951,020
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,715,000		430,000	430,000	550,000	305,000	726,000	741,000	782,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	470,000		117,500	117,650	117,350	117,500	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	307,100		133,800	71,400	69,700	32,200	310,180	311,700	313,240
0702	Impozite si taxe pe proprietate	307,100		133,800	71,400	69,700	32,200	310,180	311,700	313,240
070201	Impozit si taxa pe cladiri	98,800		36,000	24,800	28,000	10,000	99,790	100,280	100,780
07020101	Impozit pe cladiri de la persoane fizice	76,800		35,000	19,800	15,000	7,000	77,570	77,950	78,340
07020102	Impozit si taxa pe cladiri de la persoane juridice	22,000		1,000	5,000	13,000	3,000	22,220	22,330	22,440
070202	Impozit si taxa pe teren	201,600		96,000	45,000	40,000	20,600	203,620	204,620	205,630
07020201	Impozit pe terenuri de la persoane fizice	51,600		31,000	10,000	5,000	5,600	52,120	52,370	52,630
07020203	Impozitul pe terenul din extravilan	150,000		65,000	35,000	35,000	15,000	151,500	152,250	153,000
070203	Taxe judiciare de timbru si alte taxe de timbru	6,700		1,800	1,600	1,700	1,600	6,770	6,800	6,830

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	907,700		267,000	227,000	202,700	211,000	1,432,980	1,233,620	1,229,250
1102	Sume defalcate din TVA	780,000		217,000	206,000	175,000	182,000	1,304,000	1,104,000	1,099,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	559,000		157,000	149,000	127,000	126,000	846,000	848,000	850,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	221,000		60,000	57,000	48,000	56,000	458,000	256,000	249,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	127,700		50,000	21,000	27,700	29,000	128,980	129,620	130,250
160202	Impozit pe mijloacele de transport	127,700		50,000	21,000	27,700	29,000	128,980	129,620	130,250
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	120,000		47,000	20,000	25,000	28,000	121,200	121,800	122,400
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	7,700		3,000	1,000	2,700	1,000	7,780	7,820	7,850
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	10,000		2,500	2,500	2,500	2,500	10,100	10,150	10,200
1802	Alte impozite si taxe fiscale	10,000		2,500	2,500	2,500	2,500	10,100	10,150	10,200
180250	Alte impozite si taxe	10,000		2,500	2,500	2,500	2,500	10,100	10,150	10,200
001202	C. VENITURI NEFISCALE	334,000		72,000	92,000	76,000	94,000	337,340	339,020	340,680
001302	C1. VENITURI DIN PROPRIETATE	77,000		6,000	20,000	10,000	41,000	77,770	78,160	78,540
3002	Venituri din proprietate	77,000		6,000	20,000	10,000	41,000	77,770	78,160	78,540
300205	Venituri din concesiuni si inchirieri	77,000		6,000	20,000	10,000	41,000	77,770	78,160	78,540
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	77,000		6,000	20,000	10,000	41,000	77,770	78,160	78,540
001402	C2. VANZARI DE BUNURI SI SERVICII	257,000		66,000	72,000	66,000	53,000	259,570	260,860	262,140
3302	Venituri din prestari de servicii si alte activitati	186,000		50,000	50,000	46,000	40,000	187,860	188,790	189,720
330208	Venituri din prestari de servicii	186,000		50,000	50,000	46,000	40,000	187,860	188,790	189,720
3502	Amenzi, penalitati si confiscari	63,000		14,000	20,000	18,000	11,000	63,630	63,950	64,260
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	63,000		14,000	20,000	18,000	11,000	63,630	63,950	64,260
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	63,000		14,000	20,000	18,000	11,000	63,630	63,950	64,260
3602	Diverse venituri	8,000		2,000	2,000	2,000	2,000	8,080	8,120	8,160
360250	Alte venituri	8,000		2,000	2,000	2,000	2,000	8,080	8,120	8,160
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-439,500		-113,000	-56,700	-26,500	-243,300	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370204	Varsaminte din sectiunea de functionare	439,500		113,000	56,700	26,500	243,300	0	0	0
001702	IV. SUBVENTII	451,700		451,700	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	451,700		451,700	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	451,700		451,700	0	0	0	0	0	0
002002	B. Curente	451,700		451,700	0	0	0	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	451,700		451,700	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	7,680,500	0	2,324,550	2,254,600	1,741,800	1,359,550	3,594,110	3,611,990	3,629,650
01	CHELTUIELI CURENTE	3,558,500	0	973,350	947,400	1,055,300	582,450	3,594,110	3,611,990	3,629,650
10	TITLUL I CHELTUIELI DE PERSONAL	1,849,700	0	563,450	508,700	494,450	283,100	1,868,200	1,877,460	1,886,690
1001	Cheltuieli salariale in bani	1,789,050	0	531,000	496,800	482,550	278,700	X	X	X
100101	Salarii de baza	1,554,800	0	460,900	429,300	422,300	242,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	105,000	0	28,000	26,000	26,000	25,000	X	X	X
100113	Drepturi de delegare	3,150	0	1,000	800	850	500	X	X	X
100117	Indemnizatii de hrana	126,100	0	41,100	40,700	33,400	10,900	X	X	X
1002	Cheltuieli salariale in natura	20,450	0	20,450	0	0	0	X	X	X
100206	Vouchere de vacanta	20,450	0	20,450	0	0	0	X	X	X
1003	Contributii	40,200	0	12,000	11,900	11,900	4,400	X	X	X
100307	Contributia asiguratorie pentru munca	40,200	0	12,000	11,900	11,900	4,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,480,800	0	337,400	362,700	489,850	290,850	1,495,630	1,503,090	1,510,400
2001	Bunuri si servicii	939,800	0	276,900	249,500	237,300	176,100	X	X	X
200101	Furnituri de birou	7,000	0	1,800	1,800	1,700	1,700	X	X	X
200102	Materiale pentru curatenie	4,000	0	1,300	900	900	900	X	X	X
200103	Încalzit, Iluminat si forta motrica	137,000	0	38,400	27,300	55,300	16,000	X	X	X
200104	Apa, canal si salubritate	157,600	0	45,300	38,300	38,300	35,700	X	X	X
200105	Carburanti si lubrifianti	20,800	0	5,000	6,200	4,000	5,600	X	X	X
200107	Transport	43,600	0	11,700	11,700	11,500	8,700	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36,600	0	9,200	9,200	9,200	9,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	407,200	0	126,000	107,000	94,200	80,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	126,000	0	38,200	47,100	22,200	18,500	X	X	X
2002	Reparatii curente	258,000	0	50,000	59,000	79,000	70,000	X	X	X

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2005	Bunuri de natura obiectelor de inventar	69,000	0	0	39,000	30,000	0	X	X	X
200530	Alte obiecte de inventar	69,000	0	0	39,000	30,000	0	X	X	X
2006	Daplasari, detasari, transferari	13,200	0	3,500	3,100	3,350	3,250	X	X	X
200601	Deplasari interne, detasari, transferari	13,200	0	3,500	3,100	3,350	3,250	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	0	0	1,500	X	X	X
2013	Pregatire profesionala	5,000	0	2,000	500	2,500	0	X	X	X
2030	Alte cheltuieli	194,300	0	5,000	11,600	137,700	40,000	X	X	X
203002	Protocol si reprezentare	600	0	0	0	600	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	193,700	0	5,000	11,600	137,100	40,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	213,000	0	68,000	71,500	69,500	4,000	215,130	216,210	217,260
5702	Ajutoare sociale	213,000	0	68,000	71,500	69,500	4,000	X	X	X
570201	Ajutoare sociale in numerar	211,000	0	67,000	70,500	69,500	4,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2,000	0	1,000	1,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	4,500	4,500	1,500	4,500	15,150	15,230	15,300
5901	Burse	15,000	0	4,500	4,500	1,500	4,500	X	X	X
70	CHELTUIELI DE CAPITAL	4,122,000	0	1,351,200	1,307,200	686,500	777,100	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	4,122,000	0	1,351,200	1,307,200	686,500	777,100	0	0	0
7101	Active fixe	4,122,000	0	1,351,200	1,307,200	686,500	777,100	X	X	X
710101	Constructii	3,438,500	0	1,001,200	973,700	686,500	777,100	X	X	X
710130	Alte active fixe	683,500	0	350,000	333,500	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,406,000	0	935,100	570,600	502,850	397,450	1,780,640	1,789,480	1,798,260
5102	Autoritati publice si actiuni externe	2,391,000	0	935,100	555,600	502,850	397,450	1,765,490	1,774,250	1,782,960
01	CHELTUIELI CURENTE	1,748,000	0	432,600	415,100	502,850	397,450	1,765,490	1,774,250	1,782,960
10	TITLUL I CHELTUIELI DE PERSONAL	1,165,800	0	337,500	282,800	275,800	269,700	1,177,460	1,183,300	1,189,120
1001	Cheltuieli salariale in bani	1,122,800	0	311,900	276,200	269,200	265,500	X	X	X
100101	Salarii de baza	966,800	0	270,000	236,800	230,000	230,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	105,000	0	28,000	26,000	26,000	25,000	X	X	X
100113	Drepturi de delegare	3,000	0	900	800	800	500	X	X	X
100117	Indemnizatii de hrana	48,000	0	13,000	12,600	12,400	10,000	X	X	X
1002	Cheltuieli salariale in natura	19,000	0	19,000	0	0	0	X	X	X
100206	Vouchere de vacanta	19,000	0	19,000	0	0	0	X	X	X
1003	Contributii	24,000	0	6,600	6,600	6,600	4,200	X	X	X

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100307	Contributia asiguratorie pentru munca	24,000	0	6,600	6,600	6,600	4,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	582,200	0	95,100	132,300	227,050	127,750	588,030	590,950	593,840
2001	Bunuri si servicii	372,600	0	93,700	93,700	93,700	91,500	X	X	X
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	3,000	2,000	4,200	800	X	X	X
200105	Carburanti si lubrifianti	20,000	0	5,000	6,000	4,000	5,000	X	X	X
200107	Transport	6,600	0	1,700	1,700	1,500	1,700	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	250,000	0	62,500	62,500	62,500	62,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	12,500	12,500	12,500	12,500	X	X	X
2002	Reparatii curente	50,000	0	0	25,000	25,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,000	0	0	12,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	17,000	0	0	12,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	5,000	0	1,400	1,100	1,250	1,250	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	1,400	1,100	1,250	1,250	X	X	X
2013	Pregatire profesionala	1,000	0	0	500	500	0	X	X	X
2030	Alte cheltuieli	136,600	0	0	0	101,600	35,000	X	X	X
203002	Protocol si reprezentare	600	0	0	0	600	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	136,000	0	0	0	101,000	35,000	X	X	X
70	CHELTUIELI DE CAPITAL	643,000	0	502,500	140,500	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	643,000	0	502,500	140,500	0	0	0	0	0
7101	Active fixe	643,000	0	502,500	140,500	0	0	X	X	X
710101	Constructii	402,500	0	402,500	0	0	0	X	X	X
710130	Alte active fixe	240,500	0	100,000	140,500	0	0	X	X	X
510201	Autoritati executive si legislative	2,391,000	0	935,100	555,600	502,850	397,450	1,765,490	1,774,250	1,782,960
51020103	Autoritati executive	2,391,000	0	935,100	555,600	502,850	397,450	1,765,490	1,774,250	1,782,960
5402	Alte servicii publice generale	15,000	0	0	15,000	0	0	15,150	15,230	15,300
01	CHELTUIELI CURENTE	15,000	0	0	15,000	0	0	15,150	15,230	15,300
20	TITLUL II BUNURI SI SERVICII	15,000	0	0	15,000	0	0	15,150	15,230	15,300
2001	Bunuri si servicii	15,000	0	0	15,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15,000	0	0	15,000	0	0	X	X	X
540250	Alte servicii publice generale	15,000	0	0	15,000	0	0	15,150	15,230	15,300

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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	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
6102	Ordine publica si siguranta nationala	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
01	CHELTUIELI CURENTE	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
20	TITLUL II BUNURI SI SERVICII	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
2001	Bunuri si servicii	11,700	0	0	7,200	4,200	300	X	X	X
200105	Carburanti si lubrifianti	500	0	0	200	0	300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	11,200	0	0	7,000	4,200	0	X	X	X
2030	Alte cheltuieli	2,100	0	0	0	2,100	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,100	0	0	0	2,100	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
6302	Partea a III-a Cheltuieli Social - Culturale	1,852,300	0	610,750	759,100	428,150	54,300	1,318,370	1,324,950	1,331,390
6502	Invatamant	533,000	0	238,800	166,000	93,300	34,900	235,340	236,530	237,650
01	CHELTUIELI CURENTE	233,000	0	38,800	66,000	93,300	34,900	235,340	236,530	237,650
20	TITLUL II BUNURI SI SERVICII	213,000	0	32,300	59,500	90,800	30,400	215,140	216,220	217,250
2001	Bunuri si servicii	139,400	0	26,300	31,900	57,800	23,400	X	X	X
200101	Furnituri de birou	3,000	0	800	800	700	700	X	X	X
200102	Materiale pentru curatenie	4,000	0	1,300	900	900	900	X	X	X
200103	Încalzit, Iluminat si forta motrica	55,000	0	4,000	10,000	36,000	5,000	X	X	X
200104	Apa, canal si salubritate	1,200	0	300	300	300	300	X	X	X
200107	Transport	37,000	0	10,000	10,000	10,000	7,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,600	0	1,200	1,200	1,200	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24,600	0	6,200	6,200	6,200	6,000	X	X	X
2002	Reparatii curente	8,000	0	0	4,000	4,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	45,000	0	0	20,000	25,000	0	X	X	X
200530	Alte obiecte de inventar	45,000	0	0	20,000	25,000	0	X	X	X
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	4,000	0	2,000	0	2,000	0	X	X	X
2030	Alte cheltuieli	8,600	0	2,000	1,600	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,600	0	2,000	1,600	0	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,000	0	2,000	2,000	1,000	0	5,050	5,080	5,100

		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
5702	Ajutoare sociale	5,000	0	2,000	2,000	1,000	0	X	X	X
570201	Ajutoare sociale in numerar	3,000	0	1,000	1,000	1,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2,000	0	1,000	1,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	4,500	4,500	1,500	4,500	15,150	15,230	15,300
5901	Burse	15,000	0	4,500	4,500	1,500	4,500	X	X	X
70	CHELTUIELI DE CAPITAL	300,000	0	200,000	100,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	200,000	100,000	0	0	0	0	0
7101	Active fixe	300,000	0	200,000	100,000	0	0	X	X	X
710130	Alte active fixe	300,000	0	200,000	100,000	0	0	X	X	X
650204	Invatamant secundar	531,000	0	237,800	165,000	93,300	34,900	233,320	234,500	235,610
65020401	Invatamant secundar inferior	531,000	0	237,800	165,000	93,300	34,900	233,320	234,500	235,610
650250	Alte cheltuieli in domeniul invatamantului	2,000	0	1,000	1,000	0	0	2,020	2,030	2,040
6602	Sanatate	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
01	CHELTUIELI CURENTE	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
20	TITLUL II BUNURI SI SERVICII	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
2001	Bunuri si servicii	10,300	0	5,000	5,000	0	300	X	X	X
200105	Carburanti si lubrifianti	300	0	0	0	0	300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	5,000	5,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
66025050	Alte institutii si actiuni sanitare	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
6702	Cultura, recreere si religie	474,000	0	90,950	306,600	61,350	15,100	229,280	230,420	231,530
01	CHELTUIELI CURENTE	227,000	0	90,950	59,600	61,350	15,100	229,280	230,420	231,530
10	TITLUL I CHELTUIELI DE PERSONAL	56,900	0	15,950	13,900	13,650	13,400	57,470	57,750	58,030
1001	Cheltuieli salariale in bani	54,250	0	14,100	13,600	13,350	13,200	X	X	X
100101	Salarii de baza	50,000	0	12,900	12,500	12,300	12,300	X	X	X
100113	Drepturi de delegare	150	0	100	0	50	0	X	X	X
100117	Indemnizatii de hrana	4,100	0	1,100	1,100	1,000	900	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	1,450	0	0	0	X	X	X
1003	Contributii	1,200	0	400	300	300	200	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	400	300	300	200	X	X	X
20	TITLUL II BUNURI SI SERVICII	170,100	0	75,000	45,700	47,700	1,700	171,810	172,670	173,500

		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
2001	Bunuri si servicii	114,400	0	71,900	28,700	13,600	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	12,000	0	11,400	300	100	200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	51,000	0	41,000	0	10,000	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	51,400	0	19,500	28,400	3,500	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	7,000	0	0	7,000	0	0	X	X	X
200530	Alte obiecte de inventar	7,000	0	0	7,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	200	0	100	0	100	0	X	X	X
200601	Deplasari interne, detasari, transferari	200	0	100	0	100	0	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	0	0	1,500	X	X	X
2030	Alte cheltuieli	47,000	0	3,000	10,000	34,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	47,000	0	3,000	10,000	34,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	247,000	0	0	247,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	247,000	0	0	247,000	0	0	0	0	0
7101	Active fixe	247,000	0	0	247,000	0	0	X	X	X
710101	Constructii	247,000	0	0	247,000	0	0	X	X	X
670203	Servicii culturale	157,600	0	64,050	30,900	47,750	14,900	159,180	159,970	160,740
67020302	Biblioteci publice comunale, orasenesti, municipale	58,600	0	16,050	13,900	13,750	14,900	59,190	59,470	59,760
67020307	Camine culturale	52,000	0	45,000	7,000	0	0	52,520	52,790	53,040
67020330	Alte servicii culturale	47,000	0	3,000	10,000	34,000	0	47,470	47,710	47,940
670205	Servicii recreative si sportive	275,500	0	10,900	250,800	13,600	200	28,790	28,940	29,070
67020501	Sport	275,500	0	10,900	250,800	13,600	200	28,790	28,940	29,070
670206	Servicii religioase	40,900	0	16,000	24,900	0	0	41,310	41,510	41,720
6802	Asigurari si asistenta sociala	835,000	0	276,000	281,500	273,500	4,000	843,350	847,540	851,700
01	CHELTUIELI CURENTE	835,000	0	276,000	281,500	273,500	4,000	843,350	847,540	851,700
10	TITLUL I CHELTUIELI DE PERSONAL	627,000	0	210,000	212,000	205,000	0	633,270	636,410	639,540
1001	Cheltuieli salariale in bani	612,000	0	205,000	207,000	200,000	0	X	X	X
100101	Salarii de baza	538,000	0	178,000	180,000	180,000	0	X	X	X
100117	Indemnizatii de hrana	74,000	0	27,000	27,000	20,000	0	X	X	X
1003	Contributii	15,000	0	5,000	5,000	5,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	15,000	0	5,000	5,000	5,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	208,000	0	66,000	69,500	68,500	4,000	210,080	211,130	212,160
5702	Ajutoare sociale	208,000	0	66,000	69,500	68,500	4,000	X	X	X

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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
570201	Ajutoare sociale in numerar	208,000	0	66,000	69,500	68,500	4,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	810,000	0	271,000	273,000	266,000	0	818,100	822,160	826,200
68020502	Asistenta sociala in caz de invaliditate	810,000	0	271,000	273,000	266,000	0	818,100	822,160	826,200
680215	Prevenirea excluderii sociale	25,000	0	5,000	8,500	7,500	4,000	25,250	25,380	25,500
68021501	Ajutor social	25,000	0	5,000	8,500	7,500	4,000	25,250	25,380	25,500
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	769,400	0	130,000	251,000	328,000	60,400	279,160	280,550	281,930
7002	Locuinte, servicii si dezvoltare publica	290,000	0	85,000	90,000	90,000	25,000	121,200	121,800	122,400
01	CHELTUIELI CURENTE	120,000	0	35,000	30,000	30,000	25,000	121,200	121,800	122,400
20	TITLUL II BUNURI SI SERVICII	120,000	0	35,000	30,000	30,000	25,000	121,200	121,800	122,400
2001	Bunuri si servicii	120,000	0	35,000	30,000	30,000	25,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	60,000	0	20,000	15,000	15,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	60,000	0	15,000	15,000	15,000	15,000	X	X	X
70	CHELTUIELI DE CAPITAL	170,000	0	50,000	60,000	60,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	170,000	0	50,000	60,000	60,000	0	0	0	0
7101	Active fixe	170,000	0	50,000	60,000	60,000	0	X	X	X
710101	Constructii	120,000	0	0	60,000	60,000	0	X	X	X
710130	Alte active fixe	50,000	0	50,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	30,000	0	7,500	7,500	7,500	7,500	30,300	30,450	30,600
70020501	Alimentare cu apa	30,000	0	7,500	7,500	7,500	7,500	30,300	30,450	30,600
700206	Iluminat public si electrificari rurale	140,000	0	77,500	22,500	22,500	17,500	90,900	91,350	91,800
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	120,000	0	0	60,000	60,000	0	0	0	0
7402	Protectia mediului	479,400	0	45,000	161,000	238,000	35,400	157,960	158,750	159,530
01	CHELTUIELI CURENTE	156,400	0	45,000	38,000	38,000	35,400	157,960	158,750	159,530
20	TITLUL II BUNURI SI SERVICII	156,400	0	45,000	38,000	38,000	35,400	157,960	158,750	159,530
2001	Bunuri si servicii	156,400	0	45,000	38,000	38,000	35,400	X	X	X
200104	Apa, canal si salubritate	156,400	0	45,000	38,000	38,000	35,400	X	X	X
70	CHELTUIELI DE CAPITAL	323,000	0	0	123,000	200,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	323,000	0	0	123,000	200,000	0	0	0	0
7101	Active fixe	323,000	0	0	123,000	200,000	0	X	X	X
710101	Constructii	230,000	0	0	30,000	200,000	0	X	X	X
710130	Alte active fixe	93,000	0	0	93,000	0	0	X	X	X

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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
740205	Salubritate si gestiunea deseurilor	249,400	0	45,000	131,000	38,000	35,400	157,960	158,750	159,530
74020501	Salubritate	249,400	0	45,000	131,000	38,000	35,400	157,960	158,750	159,530
740206	Canalizarea si tratarea apelor reziduale	230,000	0	0	30,000	200,000	0	0	0	0
7902	Partea a V-a Actiuni economice	2,639,000	0	648,700	666,700	476,500	847,100	202,000	203,000	204,000
8402	Transporturi	2,639,000	0	648,700	666,700	476,500	847,100	202,000	203,000	204,000
01	CHELTUIELI CURENTE	200,000	0	50,000	30,000	50,000	70,000	202,000	203,000	204,000
20	TITLUL II BUNURI SI SERVICII	200,000	0	50,000	30,000	50,000	70,000	202,000	203,000	204,000
2002	Reparatii curente	200,000	0	50,000	30,000	50,000	70,000	X	X	X
70	CHELTUIELI DE CAPITAL	2,439,000	0	598,700	636,700	426,500	777,100	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,439,000	0	598,700	636,700	426,500	777,100	0	0	0
7101	Active fixe	2,439,000	0	598,700	636,700	426,500	777,100	X	X	X
710101	Constructii	2,439,000	0	598,700	636,700	426,500	777,100	X	X	X
840203	Transport rutier	2,639,000	0	648,700	666,700	476,500	847,100	202,000	203,000	204,000
84020301	Drumuri si poduri	2,639,000	0	648,700	666,700	476,500	847,100	202,000	203,000	204,000
9602	Rezerve, Excedent/Deficit	-3,230,800	0	-786,500	-1,250,500	-660,000	-533,800	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	3,230,800	0	786,500	1,250,500	660,000	533,800	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,230,800	0	786,500	1,250,500	660,000	533,800	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,558,500		973,350	947,400	1,055,300	582,450	3,594,110	3,611,990	3,629,650
499002	VENITURI PROPRII	3,218,000		869,350	798,100	906,800	643,750	2,290,110	2,507,990	2,530,650
000202	I. VENITURI CURENTE	3,558,500		973,350	947,400	1,055,300	582,450	3,594,110	3,611,990	3,629,650
000302	A. VENITURI FISCALE	3,664,000		1,014,350	912,100	1,005,800	731,750	3,256,770	3,272,970	3,288,970
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,439,200		611,050	611,200	730,900	486,050	1,503,510	1,717,500	1,736,280
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,439,200		611,050	611,200	730,900	486,050	1,503,510	1,717,500	1,736,280
0302	Impozit pe venit	3,200		800	800	800	800	3,230	3,250	3,260

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,200		800	800	800	800	3,230	3,250	3,260
0402	Cote si sume defalcate din impozitul pe venit	2,436,000		610,250	610,400	730,100	485,250	1,500,280	1,714,250	1,733,020
040201	Cote defalcate din impozitul pe venit	251,000		62,750	62,750	62,750	62,750	774,280	973,250	951,020
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,715,000		430,000	430,000	550,000	305,000	726,000	741,000	782,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	470,000		117,500	117,650	117,350	117,500	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	307,100		133,800	71,400	69,700	32,200	310,180	311,700	313,240
0702	Impozite si taxe pe proprietate	307,100		133,800	71,400	69,700	32,200	310,180	311,700	313,240
070201	Impozit si taxa pe cladiri	98,800		36,000	24,800	28,000	10,000	99,790	100,280	100,780
07020101	Impozit pe cladiri de la persoane fizice	76,800		35,000	19,800	15,000	7,000	77,570	77,950	78,340
07020102	Impozit si taxa pe cladiri de la persoane juridice	22,000		1,000	5,000	13,000	3,000	22,220	22,330	22,440
070202	Impozit si taxa pe teren	201,600		96,000	45,000	40,000	20,600	203,620	204,620	205,630
07020201	Impozit pe terenuri de la persoane fizice	51,600		31,000	10,000	5,000	5,600	52,120	52,370	52,630
07020203	Impozitul pe terenul din extravilan	150,000		65,000	35,000	35,000	15,000	151,500	152,250	153,000
070203	Taxe judiciare de timbru si alte taxe de timbru	6,700		1,800	1,600	1,700	1,600	6,770	6,800	6,830
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	907,700		267,000	227,000	202,700	211,000	1,432,980	1,233,620	1,229,250
1102	Sume defalcate din TVA	780,000		217,000	206,000	175,000	182,000	1,304,000	1,104,000	1,099,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	559,000		157,000	149,000	127,000	126,000	846,000	848,000	850,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	221,000		60,000	57,000	48,000	56,000	458,000	256,000	249,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	127,700		50,000	21,000	27,700	29,000	128,980	129,620	130,250
160202	Impozit pe mijloacele de transport	127,700		50,000	21,000	27,700	29,000	128,980	129,620	130,250
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	120,000		47,000	20,000	25,000	28,000	121,200	121,800	122,400
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	7,700		3,000	1,000	2,700	1,000	7,780	7,820	7,850
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	10,000		2,500	2,500	2,500	2,500	10,100	10,150	10,200
1802	Alte impozite si taxe fiscale	10,000		2,500	2,500	2,500	2,500	10,100	10,150	10,200
180250	Alte impozite si taxe	10,000		2,500	2,500	2,500	2,500	10,100	10,150	10,200
001202	C. VENITURI NEFISCALE	-105,500		-41,000	35,300	49,500	-149,300	337,340	339,020	340,680

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001302	C1. VENITURI DIN PROPRIETATE	77,000		6,000	20,000	10,000	41,000	77,770	78,160	78,540
3002	Venituri din proprietate	77,000		6,000	20,000	10,000	41,000	77,770	78,160	78,540
300205	Venituri din concesiuni si inchirieri	77,000		6,000	20,000	10,000	41,000	77,770	78,160	78,540
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	77,000		6,000	20,000	10,000	41,000	77,770	78,160	78,540
001402	C2. VANZARI DE BUNURI SI SERVICII	-182,500		-47,000	15,300	39,500	-190,300	259,570	260,860	262,140
3302	Venituri din prestari de servicii si alte activitati	186,000		50,000	50,000	46,000	40,000	187,860	188,790	189,720
330208	Venituri din prestari de servicii	186,000		50,000	50,000	46,000	40,000	187,860	188,790	189,720
3502	Amenzi, penalitati si confiscari	63,000		14,000	20,000	18,000	11,000	63,630	63,950	64,260
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	63,000		14,000	20,000	18,000	11,000	63,630	63,950	64,260
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	63,000		14,000	20,000	18,000	11,000	63,630	63,950	64,260
3602	Diverse venituri	8,000		2,000	2,000	2,000	2,000	8,080	8,120	8,160
360250	Alte venituri	8,000		2,000	2,000	2,000	2,000	8,080	8,120	8,160
3702	Transferuri voluntare, altele decat subventiile	-439,500		-113,000	-56,700	-26,500	-243,300	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-439,500		-113,000	-56,700	-26,500	-243,300	0	0	0
4902	TOTAL CHELTUIELI	3,558,500	0	973,350	947,400	1,055,300	582,450	3,594,110	3,611,990	3,629,650
01	CHELTUIELI CURENTE	3,558,500	0	973,350	947,400	1,055,300	582,450	3,594,110	3,611,990	3,629,650
10	TITLUL I CHELTUIELI DE PERSONAL	1,849,700	0	563,450	508,700	494,450	283,100	1,868,200	1,877,460	1,886,690
1001	Cheltuieli salariale in bani	1,789,050	0	531,000	496,800	482,550	278,700	X	X	X
100101	Salarii de baza	1,554,800	0	460,900	429,300	422,300	242,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	105,000	0	28,000	26,000	26,000	25,000	X	X	X
100113	Drepturi de delegare	3,150	0	1,000	800	850	500	X	X	X
100117	Indemnizatii de hrana	126,100	0	41,100	40,700	33,400	10,900	X	X	X
1002	Cheltuieli salariale in natura	20,450	0	20,450	0	0	0	X	X	X
100206	Vouchere de vacanta	20,450	0	20,450	0	0	0	X	X	X
1003	Contributii	40,200	0	12,000	11,900	11,900	4,400	X	X	X
100307	Contributia asiguratorie pentru munca	40,200	0	12,000	11,900	11,900	4,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,480,800	0	337,400	362,700	489,850	290,850	1,495,630	1,503,090	1,510,400
2001	Bunuri si servicii	939,800	0	276,900	249,500	237,300	176,100	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
200101	Furnituri de birou	7,000	0	1,800	1,800	1,700	1,700	X	X	X
200102	Materiale pentru curatenie	4,000	0	1,300	900	900	900	X	X	X
200103	Încalzit, Iluminat si forta motrica	137,000	0	38,400	27,300	55,300	16,000	X	X	X
200104	Apa, canal si salubritate	157,600	0	45,300	38,300	38,300	35,700	X	X	X
200105	Carburanti si lubrifianti	20,800	0	5,000	6,200	4,000	5,600	X	X	X
200107	Transport	43,600	0	11,700	11,700	11,500	8,700	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36,600	0	9,200	9,200	9,200	9,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	407,200	0	126,000	107,000	94,200	80,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	126,000	0	38,200	47,100	22,200	18,500	X	X	X
2002	Reparatii curente	258,000	0	50,000	59,000	79,000	70,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	69,000	0	0	39,000	30,000	0	X	X	X
200530	Alte obiecte de inventar	69,000	0	0	39,000	30,000	0	X	X	X
2006	Daplasari, detasari, transferari	13,200	0	3,500	3,100	3,350	3,250	X	X	X
200601	Deplasari interne, detasari, transferari	13,200	0	3,500	3,100	3,350	3,250	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	0	0	1,500	X	X	X
2013	Pregatire profesionala	5,000	0	2,000	500	2,500	0	X	X	X
2030	Alte cheltuieli	194,300	0	5,000	11,600	137,700	40,000	X	X	X
203002	Protocol si reprezentare	600	0	0	0	600	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	193,700	0	5,000	11,600	137,100	40,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	213,000	0	68,000	71,500	69,500	4,000	215,130	216,210	217,260
5702	Ajutoare sociale	213,000	0	68,000	71,500	69,500	4,000	X	X	X
570201	Ajutoare sociale in numerar	211,000	0	67,000	70,500	69,500	4,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2,000	0	1,000	1,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	4,500	4,500	1,500	4,500	15,150	15,230	15,300
5901	Burse	15,000	0	4,500	4,500	1,500	4,500	X	X	X
5002	Partea I-a Servicii publice generale	1,763,000	0	432,600	430,100	502,850	397,450	1,780,640	1,789,480	1,798,260
5102	Autoritati publice si actiuni externe	1,748,000	0	432,600	415,100	502,850	397,450	1,765,490	1,774,250	1,782,960
01	CHELTUIELI CURENTE	1,748,000	0	432,600	415,100	502,850	397,450	1,765,490	1,774,250	1,782,960
10	TITLUL I CHELTUIELI DE PERSONAL	1,165,800	0	337,500	282,800	275,800	269,700	1,177,460	1,183,300	1,189,120
1001	Cheltuieli salariale in bani	1,122,800	0	311,900	276,200	269,200	265,500	X	X	X
100101	Salarii de baza	966,800	0	270,000	236,800	230,000	230,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	105,000	0	28,000	26,000	26,000	25,000	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
100113	Drepturi de delegare	3,000	0	900	800	800	500	X	X	X
100117	Indemnizatii de hrana	48,000	0	13,000	12,600	12,400	10,000	X	X	X
1002	Cheltuieli salariale in natura	19,000	0	19,000	0	0	0	X	X	X
100206	Vouchere de vacanta	19,000	0	19,000	0	0	0	X	X	X
1003	Contributii	24,000	0	6,600	6,600	6,600	4,200	X	X	X
100307	Contributia asiguratorie pentru munca	24,000	0	6,600	6,600	6,600	4,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	582,200	0	95,100	132,300	227,050	127,750	588,030	590,950	593,840
2001	Bunuri si servicii	372,600	0	93,700	93,700	93,700	91,500	X	X	X
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	3,000	2,000	4,200	800	X	X	X
200105	Carburanti si lubrifianti	20,000	0	5,000	6,000	4,000	5,000	X	X	X
200107	Transport	6,600	0	1,700	1,700	1,500	1,700	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	250,000	0	62,500	62,500	62,500	62,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	12,500	12,500	12,500	12,500	X	X	X
2002	Reparatii curente	50,000	0	0	25,000	25,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,000	0	0	12,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	17,000	0	0	12,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	5,000	0	1,400	1,100	1,250	1,250	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	1,400	1,100	1,250	1,250	X	X	X
2013	Pregatire profesionala	1,000	0	0	500	500	0	X	X	X
2030	Alte cheltuieli	136,600	0	0	0	101,600	35,000	X	X	X
203002	Protocol si reprezentare	600	0	0	0	600	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	136,000	0	0	0	101,000	35,000	X	X	X
510201	Autoritati executive si legislative	1,748,000	0	432,600	415,100	502,850	397,450	1,765,490	1,774,250	1,782,960
51020103	Autoritati executive	1,748,000	0	432,600	415,100	502,850	397,450	1,765,490	1,774,250	1,782,960
5402	Alte servicii publice generale	15,000	0	0	15,000	0	0	15,150	15,230	15,300
01	CHELTUIELI CURENTE	15,000	0	0	15,000	0	0	15,150	15,230	15,300
20	TITLUL II BUNURI SI SERVICII	15,000	0	0	15,000	0	0	15,150	15,230	15,300
2001	Bunuri si servicii	15,000	0	0	15,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15,000	0	0	15,000	0	0	X	X	X
540250	Alte servicii publice generale	15,000	0	0	15,000	0	0	15,150	15,230	15,300

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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
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
6102	Ordine publica si siguranta nationala	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
01	CHELTUIELI CURENTE	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
20	TITLUL II BUNURI SI SERVICII	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
2001	Bunuri si servicii	11,700	0	0	7,200	4,200	300	X	X	X
200105	Carburanti si lubrifianti	500	0	0	200	0	300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	11,200	0	0	7,000	4,200	0	X	X	X
2030	Alte cheltuieli	2,100	0	0	0	2,100	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,100	0	0	0	2,100	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	13,800	0	0	7,200	6,300	300	13,940	14,010	14,070
6302	Partea a III-a Cheltuieli Social - Culturale	1,305,300	0	410,750	412,100	428,150	54,300	1,318,370	1,324,950	1,331,390
6502	Invatamant	233,000	0	38,800	66,000	93,300	34,900	235,340	236,530	237,650
01	CHELTUIELI CURENTE	233,000	0	38,800	66,000	93,300	34,900	235,340	236,530	237,650
20	TITLUL II BUNURI SI SERVICII	213,000	0	32,300	59,500	90,800	30,400	215,140	216,220	217,250
2001	Bunuri si servicii	139,400	0	26,300	31,900	57,800	23,400	X	X	X
200101	Furnituri de birou	3,000	0	800	800	700	700	X	X	X
200102	Materiale pentru curatenie	4,000	0	1,300	900	900	900	X	X	X
200103	Încalzit, Iluminat si forta motrica	55,000	0	4,000	10,000	36,000	5,000	X	X	X
200104	Apa, canal si salubritate	1,200	0	300	300	300	300	X	X	X
200107	Transport	37,000	0	10,000	10,000	10,000	7,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,600	0	1,200	1,200	1,200	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24,600	0	6,200	6,200	6,200	6,000	X	X	X
2002	Reparatii curente	8,000	0	0	4,000	4,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	45,000	0	0	20,000	25,000	0	X	X	X
200530	Alte obiecte de inventar	45,000	0	0	20,000	25,000	0	X	X	X
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	4,000	0	2,000	0	2,000	0	X	X	X
2030	Alte cheltuieli	8,600	0	2,000	1,600	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,600	0	2,000	1,600	0	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,000	0	2,000	2,000	1,000	0	5,050	5,080	5,100

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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
5702	Ajutoare sociale	5,000	0	2,000	2,000	1,000	0	X	X	X
570201	Ajutoare sociale in numerar	3,000	0	1,000	1,000	1,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2,000	0	1,000	1,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	4,500	4,500	1,500	4,500	15,150	15,230	15,300
5901	Burse	15,000	0	4,500	4,500	1,500	4,500	X	X	X
650204	Invatamant secundar	231,000	0	37,800	65,000	93,300	34,900	233,320	234,500	235,610
65020401	Invatamant secundar inferior	231,000	0	37,800	65,000	93,300	34,900	233,320	234,500	235,610
650250	Alte cheltuieli in domeniul invatamantului	2,000	0	1,000	1,000	0	0	2,020	2,030	2,040
6602	Sanatate	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
01	CHELTUIELI CURENTE	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
20	TITLUL II BUNURI SI SERVICII	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
2001	Bunuri si servicii	10,300	0	5,000	5,000	0	300	X	X	X
200105	Carburanti si lubrifianti	300	0	0	0	0	300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	5,000	5,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
66025050	Alte institutii si actiuni sanitare	10,300	0	5,000	5,000	0	300	10,400	10,460	10,510
6702	Cultura, recreere si religie	227,000	0	90,950	59,600	61,350	15,100	229,280	230,420	231,530
01	CHELTUIELI CURENTE	227,000	0	90,950	59,600	61,350	15,100	229,280	230,420	231,530
10	TITLUL I CHELTUIELI DE PERSONAL	56,900	0	15,950	13,900	13,650	13,400	57,470	57,750	58,030
1001	Cheltuieli salariale in bani	54,250	0	14,100	13,600	13,350	13,200	X	X	X
100101	Salarii de baza	50,000	0	12,900	12,500	12,300	12,300	X	X	X
100113	Drepturi de delegare	150	0	100	0	50	0	X	X	X
100117	Indemnizatii de hrana	4,100	0	1,100	1,100	1,000	900	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	1,450	0	0	0	X	X	X
1003	Contributii	1,200	0	400	300	300	200	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	400	300	300	200	X	X	X
20	TITLUL II BUNURI SI SERVICII	170,100	0	75,000	45,700	47,700	1,700	171,810	172,670	173,500
2001	Bunuri si servicii	114,400	0	71,900	28,700	13,600	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	12,000	0	11,400	300	100	200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	51,000	0	41,000	0	10,000	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	51,400	0	19,500	28,400	3,500	0	X	X	X

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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
2005	Bunuri de natura obiectelor de inventar	7,000	0	0	7,000	0	0	X	X	X
200530	Alte obiecte de inventar	7,000	0	0	7,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	200	0	100	0	100	0	X	X	X
200601	Deplasari interne, detasari, transferari	200	0	100	0	100	0	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	0	1,500	0	X	X	X
2030	Alte cheltuieli	47,000	0	3,000	10,000	34,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	47,000	0	3,000	10,000	34,000	0	X	X	X
670203	Servicii culturale	157,600	0	64,050	30,900	47,750	14,900	159,180	159,970	160,740
67020302	Biblioteci publice comunale, orasenesti, municipale	58,600	0	16,050	13,900	13,750	14,900	59,190	59,470	59,760
67020307	Camine culturale	52,000	0	45,000	7,000	0	0	52,520	52,790	53,040
67020330	Alte servicii culturale	47,000	0	3,000	10,000	34,000	0	47,470	47,710	47,940
670205	Servicii recreative si sportive	28,500	0	10,900	3,800	13,600	200	28,790	28,940	29,070
67020501	Sport	28,500	0	10,900	3,800	13,600	200	28,790	28,940	29,070
670206	Servicii religioase	40,900	0	16,000	24,900	0	0	41,310	41,510	41,720
6802	Asigurari si asistenta sociala	835,000	0	276,000	281,500	273,500	4,000	843,350	847,540	851,700
01	CHELTUIELI CURENTE	835,000	0	276,000	281,500	273,500	4,000	843,350	847,540	851,700
10	TITLUL I CHELTUIELI DE PERSONAL	627,000	0	210,000	212,000	205,000	0	633,270	636,410	639,540
1001	Cheltuieli salariale in bani	612,000	0	205,000	207,000	200,000	0	X	X	X
100101	Salarii de baza	538,000	0	178,000	180,000	180,000	0	X	X	X
100117	Indemnizatii de hrana	74,000	0	27,000	27,000	20,000	0	X	X	X
1003	Contributii	15,000	0	5,000	5,000	5,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	15,000	0	5,000	5,000	5,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	208,000	0	66,000	69,500	68,500	4,000	210,080	211,130	212,160
5702	Ajutoare sociale	208,000	0	66,000	69,500	68,500	4,000	X	X	X
570201	Ajutoare sociale in numerar	208,000	0	66,000	69,500	68,500	4,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	810,000	0	271,000	273,000	266,000	0	818,100	822,160	826,200
68020502	Asistenta sociala in caz de invaliditate	810,000	0	271,000	273,000	266,000	0	818,100	822,160	826,200
680215	Prevenirea excluderii sociale	25,000	0	5,000	8,500	7,500	4,000	25,250	25,380	25,500
68021501	Ajutor social	25,000	0	5,000	8,500	7,500	4,000	25,250	25,380	25,500
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	276,400	0	80,000	68,000	68,000	60,400	279,160	280,550	281,930
7002	Locuinte, servicii si dezvoltare publica	120,000	0	35,000	30,000	30,000	25,000	121,200	121,800	122,400

		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
01	CHELTUIELI CURENTE	120,000	0	35,000	30,000	30,000	25,000	121,200	121,800	122,400
20	TITLUL II BUNURI SI SERVICII	120,000	0	35,000	30,000	30,000	25,000	121,200	121,800	122,400
2001	Bunuri si servicii	120,000	0	35,000	30,000	30,000	25,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	60,000	0	20,000	15,000	15,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	60,000	0	15,000	15,000	15,000	15,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	30,000	0	7,500	7,500	7,500	7,500	30,300	30,450	30,600
70020501	Alimentare cu apa	30,000	0	7,500	7,500	7,500	7,500	30,300	30,450	30,600
700206	Iluminat public si electrificari rurale	90,000	0	27,500	22,500	22,500	17,500	90,900	91,350	91,800
7402	Protectia mediului	156,400	0	45,000	38,000	38,000	35,400	157,960	158,750	159,530
01	CHELTUIELI CURENTE	156,400	0	45,000	38,000	38,000	35,400	157,960	158,750	159,530
20	TITLUL II BUNURI SI SERVICII	156,400	0	45,000	38,000	38,000	35,400	157,960	158,750	159,530
2001	Bunuri si servicii	156,400	0	45,000	38,000	38,000	35,400	X	X	X
200104	Apa, canal si salubritate	156,400	0	45,000	38,000	38,000	35,400	X	X	X
740205	Salubritate si gestiunea deseurilor	156,400	0	45,000	38,000	38,000	35,400	157,960	158,750	159,530
74020501	Salubritate	156,400	0	45,000	38,000	38,000	35,400	157,960	158,750	159,530
7902	Partea a V-a Actiuni economice	200,000	0	50,000	30,000	50,000	70,000	202,000	203,000	204,000
8402	Transporturi	200,000	0	50,000	30,000	50,000	70,000	202,000	203,000	204,000
01	CHELTUIELI CURENTE	200,000	0	50,000	30,000	50,000	70,000	202,000	203,000	204,000
20	TITLUL II BUNURI SI SERVICII	200,000	0	50,000	30,000	50,000	70,000	202,000	203,000	204,000
2002	Reparatii curente	200,000	0	50,000	30,000	50,000	70,000	X	X	X
840203	Transport rutier	200,000	0	50,000	30,000	50,000	70,000	202,000	203,000	204,000
84020301	Drumuri si poduri	200,000	0	50,000	30,000	50,000	70,000	202,000	203,000	204,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	891,200		564,700	56,700	26,500	243,300	0	0	0
000202	I. VENITURI CURENTE	439,500		113,000	56,700	26,500	243,300	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
001202	C. VENITURI NEFISCALE	439,500		113,000	56,700	26,500	243,300	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	439,500		113,000	56,700	26,500	243,300	0	0	0
3702	Transferuri voluntare, altele decat subventiile	439,500		113,000	56,700	26,500	243,300	0	0	0
370204	Varsaminte din sectiunea de functionare	439,500		113,000	56,700	26,500	243,300	0	0	0
001702	IV. SUBVENTII	451,700		451,700	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	451,700		451,700	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	451,700		451,700	0	0	0	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	451,700		451,700	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	4,122,000	0	1,351,200	1,307,200	686,500	777,100	0	0	0
70	CHELTUIELI DE CAPITAL	4,122,000	0	1,351,200	1,307,200	686,500	777,100	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	4,122,000	0	1,351,200	1,307,200	686,500	777,100	0	0	0
7101	Active fixe	4,122,000	0	1,351,200	1,307,200	686,500	777,100	X	X	X
710101	Constructii	3,438,500	0	1,001,200	973,700	686,500	777,100	X	X	X
710130	Alte active fixe	683,500	0	350,000	333,500	0	0	X	X	X
5002	Partea I-a Servicii publice generale	643,000	0	502,500	140,500	0	0	0	0	0
5102	Autoritati publice si actiuni externe	643,000	0	502,500	140,500	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	643,000	0	502,500	140,500	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	643,000	0	502,500	140,500	0	0	0	0	0
7101	Active fixe	643,000	0	502,500	140,500	0	0	X	X	X
710101	Constructii	402,500	0	402,500	0	0	0	X	X	X
710130	Alte active fixe	240,500	0	100,000	140,500	0	0	X	X	X
510201	Autoritati executive si legislative	643,000	0	502,500	140,500	0	0	0	0	0
51020103	Autoritati executive	643,000	0	502,500	140,500	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	547,000	0	200,000	347,000	0	0	0	0	0
6502	Invatamant	300,000	0	200,000	100,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	300,000	0	200,000	100,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	200,000	100,000	0	0	0	0	0
7101	Active fixe	300,000	0	200,000	100,000	0	0	X	X	X
710130	Alte active fixe	300,000	0	200,000	100,000	0	0	X	X	X
650204	Invatamant secundar	300,000	0	200,000	100,000	0	0	0	0	0

		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
65020401	Invatamant secundar inferior	300,000	0	200,000	100,000	0	0	0	0	0
6702	Cultura, recreere si religie	247,000	0	0	247,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	247,000	0	0	247,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	247,000	0	0	247,000	0	0	0	0	0
7101	Active fixe	247,000	0	0	247,000	0	0	X	X	X
710101	Constructii	247,000	0	0	247,000	0	0	X	X	X
670205	Servicii recreative si sportive	247,000	0	0	247,000	0	0	0	0	0
67020501	Sport	247,000	0	0	247,000	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	493,000	0	50,000	183,000	260,000	0	0	0	0
7002	Locuinte, servicii si dezvoltare publica	170,000	0	50,000	60,000	60,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	170,000	0	50,000	60,000	60,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	170,000	0	50,000	60,000	60,000	0	0	0	0
7101	Active fixe	170,000	0	50,000	60,000	60,000	0	X	X	X
710101	Constructii	120,000	0	0	60,000	60,000	0	X	X	X
710130	Alte active fixe	50,000	0	50,000	0	0	0	X	X	X
700206	Iluminat public si electrificari rurale	50,000	0	50,000	0	0	0	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	120,000	0	0	60,000	60,000	0	0	0	0
7402	Protectia mediului	323,000	0	0	123,000	200,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	323,000	0	0	123,000	200,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	323,000	0	0	123,000	200,000	0	0	0	0
7101	Active fixe	323,000	0	0	123,000	200,000	0	X	X	X
710101	Constructii	230,000	0	0	30,000	200,000	0	X	X	X
710130	Alte active fixe	93,000	0	0	93,000	0	0	X	X	X
740205	Salubritate si gestiunea deeurilor	93,000	0	0	93,000	0	0	0	0	0
74020501	Salubritate	93,000	0	0	93,000	0	0	0	0	0
740206	Canalizarea si tratarea apelor reziduale	230,000	0	0	30,000	200,000	0	0	0	0
7902	Partea a V-a Actiuni economice	2,439,000	0	598,700	636,700	426,500	777,100	0	0	0
8402	Transporturi	2,439,000	0	598,700	636,700	426,500	777,100	0	0	0
70	CHELTUIELI DE CAPITAL	2,439,000	0	598,700	636,700	426,500	777,100	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,439,000	0	598,700	636,700	426,500	777,100	0	0	0
7101	Active fixe	2,439,000	0	598,700	636,700	426,500	777,100	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
710101	Constructii	2,439,000	0	598,700	636,700	426,500	777,100	X	X	X
840203	Transport rutier	2,439,000	0	598,700	636,700	426,500	777,100	0	0	0
84020301	Drumuri si poduri	2,439,000	0	598,700	636,700	426,500	777,100	0	0	0
9602	Rezerve, Excedent/Deficit	-3,230,800	0	-786,500	-1,250,500	-660,000	-533,800	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	3,230,800	0	786,500	1,250,500	660,000	533,800	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,230,800	0	786,500	1,250,500	660,000	533,800	0	0	0

**Conducatorul institutiei
MURESAN ILDIKO**

**Conducatorul compartimentului
financiar - contabil
MORA ADRIANA**