

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	5,997,000		1,268,000	1,596,000	1,650,000	1,483,000	3,663,000	3,145,000	3,065,000
499002	VENITURI PROPRII	2,184,000		593,000	611,000	555,000	425,000	1,991,000	1,946,000	1,881,000
000202	I. VENITURI CURENTE	4,406,000		1,037,000	1,070,000	1,279,000	1,020,000	3,591,000	3,073,000	2,993,000
000302	A. VENITURI FISCALE	3,801,000		874,000	823,000	1,144,000	960,000	3,292,000	2,774,000	2,784,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	933,000		239,000	217,000	239,000	238,000	1,093,000	1,048,000	1,073,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	933,000		239,000	217,000	239,000	238,000	1,093,000	1,048,000	1,073,000
0302	Impozit pe venit	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
0402	Cote si sume defalcate din impozitul pe venit	929,000		238,000	216,000	238,000	237,000	1,089,000	1,044,000	1,069,000
040201	Cote defalcate din impozitul pe venit	198,000		50,000	50,000	50,000	48,000	198,000	198,000	198,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	572,000		148,000	126,000	148,000	150,000	891,000	846,000	871,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	159,000		40,000	40,000	40,000	39,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	367,000		115,000	72,000	117,000	63,000	320,000	320,000	320,000
0702	Impozite si taxe pe proprietate	367,000		115,000	72,000	117,000	63,000	320,000	320,000	320,000
070201	Impozit si taxa pe cladiri	82,000		11,000	10,000	54,000	7,000	35,000	35,000	35,000
07020101	Impozit pe cladiri de la persoane fizice	75,000		7,000	7,000	54,000	7,000	28,000	28,000	28,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,000		4,000	3,000	0	0	7,000	7,000	7,000
070202	Impozit si taxa pe teren	277,000		102,000	60,000	61,000	54,000	277,000	277,000	277,000
07020201	Impozit pe terenuri de la persoane fizice	50,000		20,000	10,000	10,000	10,000	50,000	50,000	50,000
07020202	Impozit si taxa pe teren de la persoane juridice	2,000		2,000	0	0	0	2,000	2,000	2,000
07020203	Impozitul pe terenul din extravilan	225,000		80,000	50,000	51,000	44,000	225,000	225,000	225,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
070250	Alte impozite si taxe pe proprietate	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,321,000		475,000	489,000	743,000	614,000	1,699,000	1,226,000	1,211,000
1102	Sume defalcate din TVA	2,222,000		444,000	459,000	724,000	595,000	1,600,000	1,127,000	1,112,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	407,000		108,000	100,000	109,000	90,000	564,000	567,000	569,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	16,000		2,000	5,000	4,000	5,000	8,000	8,000	8,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,799,000		334,000	354,000	611,000	500,000	1,028,000	552,000	535,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	99,000		31,000	30,000	19,000	19,000	99,000	99,000	99,000
160202	Impozit pe mijloacele de transport	85,000		24,000	23,000	19,000	19,000	85,000	85,000	85,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	76,000		19,000	19,000	19,000	19,000	76,000	76,000	76,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	9,000		5,000	4,000	0	0	9,000	9,000	9,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	14,000		7,000	7,000	0	0	14,000	14,000	14,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	180,000		45,000	45,000	45,000	45,000	180,000	180,000	180,000
1802	Alte impozite si taxe fiscale	180,000		45,000	45,000	45,000	45,000	180,000	180,000	180,000
180250	Alte impozite si taxe	180,000		45,000	45,000	45,000	45,000	180,000	180,000	180,000
001202	C. VENITURI NEFISCALE	605,000		163,000	247,000	135,000	60,000	299,000	299,000	209,000
001302	C1. VENITURI DIN PROPRIETATE	205,000		150,000	11,000	44,000	0	147,000	147,000	147,000
3002	Venituri din proprietate	205,000		150,000	11,000	44,000	0	147,000	147,000	147,000
300205	Venituri din concesiuni si inchirieri	205,000		150,000	11,000	44,000	0	147,000	147,000	147,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	205,000		150,000	11,000	44,000	0	147,000	147,000	147,000
001402	C2. VANZARI DE BUNURI SI SERVICII	400,000		13,000	236,000	91,000	60,000	152,000	152,000	62,000
3302	Venituri din prestari de servicii si alte activitati	48,000		12,000	12,000	12,000	12,000	48,000	48,000	48,000
330208	Venituri din prestari de servicii	20,000		5,000	5,000	5,000	5,000	20,000	20,000	20,000
330250	Alte venituri din prestari de servicii si alte activitati	28,000		7,000	7,000	7,000	7,000	28,000	28,000	28,000
3502	Amenzi, penalitati si confiscari	352,000		1,000	224,000	79,000	48,000	104,000	104,000	14,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	348,000		0	223,000	78,000	47,000	100,000	100,000	10,000

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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	348,000		0	223,000	78,000	47,000	100,000	100,000	10,000
350250	Alte amenzi, penalitati si confiscari	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,105,000		0	-324,000	-476,000	-305,000	0	0	0
370204	Varsaminte din sectiunea de functionare	1,105,000		0	324,000	476,000	305,000	0	0	0
001702	IV. SUBVENTII	1,591,000		231,000	526,000	371,000	463,000	72,000	72,000	72,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,591,000		231,000	526,000	371,000	463,000	72,000	72,000	72,000
4202	Subventii de la bugetul de stat	1,431,000		191,000	486,000	331,000	423,000	72,000	72,000	72,000
001902	A. De capital	50,000		0	50,000	0	0	0	0	0
420205	Planuri si regulamente de urbanism	50,000		0	50,000	0	0	0	0	0
002002	B. Curente	1,381,000		191,000	436,000	331,000	423,000	72,000	72,000	72,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	8,000		1,000	0	0	7,000	8,000	8,000	8,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	73,000		10,000	16,000	31,000	16,000	64,000	64,000	64,000
420265	Finantarea Programului National de Dezvoltare Locala	1,300,000		180,000	420,000	300,000	400,000	0	0	0
4302	Subventii de la alte administratii	160,000		40,000	40,000	40,000	40,000	0	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		40,000	40,000	40,000	40,000	0	0	0
4902	TOTAL CHELTUIELI	6,502,000	0	1,773,000	1,596,000	1,650,000	1,483,000	3,663,000	3,145,000	3,065,000
01	CHELTUIELI CURENTE	3,542,000	0	1,088,000	802,000	874,000	778,000	3,663,000	3,145,000	3,065,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,368,000	0	394,000	253,000	308,000	413,000	1,361,000	1,361,000	1,361,000
1001	Cheltuieli salariale in bani	1,331,800	0	376,000	245,000	301,800	409,000	X	X	X
100101	Salarii de baza	1,137,000	0	320,000	200,000	253,000	364,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	90,000	0	31,000	20,000	19,000	20,000	X	X	X
100130	Alte drepturi salariale in bani	4,800	0	0	0	4,800	0	X	X	X
1003	Contributii	36,200	0	18,000	8,000	6,200	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	28,200	0	10,000	8,000	6,200	4,000	X	X	X
100308	Contributii platite de angajator in numele angajatului	8,000	0	8,000	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,825,000	0	595,000	454,000	471,000	305,000	1,971,000	1,453,000	1,373,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	703,000	0	188,000	209,000	184,000	122,000	X	X	X
200101	Furnituri de birou	16,000	0	3,000	3,000	8,000	2,000	X	X	X
200102	Materiale pentru curatenie	14,000	0	4,000	2,000	7,000	1,000	X	X	X
200103	Încalzit, iluminat si forta motrica	125,000	0	36,000	36,000	38,000	15,000	X	X	X
200105	Carburanti si lubrifianti	50,000	0	15,000	14,000	12,000	9,000	X	X	X
200106	Piese de schimb	32,000	0	4,000	7,000	20,000	1,000	X	X	X
200107	Transport	11,000	0	5,000	4,000	2,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11,000	0	4,000	2,000	2,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	27,000	0	8,000	5,000	9,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	417,000	0	109,000	136,000	86,000	86,000	X	X	X
2002	Reparatii curente	650,000	0	157,000	154,000	193,000	146,000	X	X	X
2004	Medicamente si materiale sanitare	10,000	0	0	10,000	0	0	X	X	X
200404	Dezinfectanti	10,000	0	0	10,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	235,000	0	164,000	11,000	38,000	22,000	X	X	X
200530	Alte obiecte de inventar	235,000	0	164,000	11,000	38,000	22,000	X	X	X
2006	Daplasari, detasari, transferari	7,000	0	6,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	6,000	1,000	0	0	X	X	X
2012	Consultanta si expertiza	65,000	0	15,000	15,000	25,000	10,000	X	X	X
2013	Pregatire profesionala	10,000	0	5,000	2,000	2,000	1,000	X	X	X
2022	Finantarea actiunilor din domeniul apelor	10,000	0	3,000	3,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	135,000	0	57,000	49,000	27,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	135,000	0	57,000	49,000	27,000	2,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	7,000	0	7,000	0	0	0	7,000	7,000	7,000
5101	Transferuri curente	7,000	0	7,000	0	0	0	X	X	X
510101	Transferuri catre institutii publice	7,000	0	7,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	297,000	0	76,000	81,000	88,000	52,000	279,000	279,000	279,000
5702	Ajutoare sociale	297,000	0	76,000	81,000	88,000	52,000	X	X	X
570201	Ajutoare sociale in numerar	292,000	0	76,000	76,000	88,000	52,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	0	5,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45,000	0	16,000	14,000	7,000	8,000	45,000	45,000	45,000
5901	Burse	10,000	0	3,000	2,000	2,000	3,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5911	Asociatii si fundatii	20,000	0	5,000	5,000	5,000	5,000	X	X	X
5912	Sustinerea cultelor	15,000	0	8,000	7,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,960,000	0	685,000	794,000	776,000	705,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,960,000	0	685,000	794,000	776,000	705,000	0	0	0
7101	Active fixe	2,810,000	0	685,000	644,000	776,000	705,000	X	X	X
710101	Constructii	25,000	0	10,000	7,000	4,000	4,000	X	X	X
710102	Masini, echipamente si mijloace de transport	90,000	0	70,000	7,000	7,000	6,000	X	X	X
710130	Alte active fixe	2,695,000	0	605,000	630,000	765,000	695,000	X	X	X
7103	Reparatii capitale aferente activelor fixe	150,000	0	0	150,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,791,000	0	519,000	352,000	410,000	510,000	1,597,000	1,597,000	1,597,000
5102	Autoritati publice si actiuni externe	1,786,000	0	519,000	352,000	405,000	510,000	1,597,000	1,597,000	1,597,000
01	CHELTUIELI CURENTE	1,626,000	0	479,000	312,000	365,000	470,000	1,597,000	1,597,000	1,597,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,010,000	0	298,000	162,000	211,000	339,000	1,010,000	1,010,000	1,010,000
1001	Cheltuieli salariale in bani	981,000	0	282,000	157,000	207,000	335,000	X	X	X
100101	Salarii de baza	831,000	0	237,000	122,000	172,000	300,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	50,000	0	20,000	10,000	10,000	10,000	X	X	X
1003	Contributii	29,000	0	16,000	5,000	4,000	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	21,000	0	8,000	5,000	4,000	4,000	X	X	X
100308	Contributii platite de angajator in numele angajatului	8,000	0	8,000	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	616,000	0	181,000	150,000	154,000	131,000	587,000	587,000	587,000
2001	Bunuri si servicii	284,000	0	76,000	72,000	78,000	58,000	X	X	X
200101	Furnituri de birou	13,000	0	2,000	2,000	7,000	2,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	2,000	1,000	5,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	30,000	0	10,000	7,000	8,000	5,000	X	X	X
200105	Carburanti si lubrifianti	45,000	0	12,000	12,000	12,000	9,000	X	X	X
200106	Piese de schimb	32,000	0	4,000	7,000	20,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	3,000	2,000	2,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	27,000	0	8,000	5,000	9,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	119,000	0	35,000	36,000	15,000	33,000	X	X	X
2002	Reparatii curente	82,000	0	10,000	0	10,000	62,000	X	X	X
2004	Medicamente si materiale sanitare	10,000	0	0	10,000	0	0	X	X	X

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200404	Dezinfectanti	10,000	0	0	10,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	35,000	0	15,000	5,000	15,000	0	X	X	X
200530	Alte obiecte de inventar	35,000	0	15,000	5,000	15,000	0	X	X	X
2006	Daplasari, detasari, transferari	5,000	0	5,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	0	0	X	X	X
2012	Consultanta si expertiza	65,000	0	15,000	15,000	25,000	10,000	X	X	X
2013	Pregatire profesionala	10,000	0	5,000	2,000	2,000	1,000	X	X	X
2030	Alte cheltuieli	125,000	0	55,000	46,000	24,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	125,000	0	55,000	46,000	24,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	160,000	0	40,000	40,000	40,000	40,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	160,000	0	40,000	40,000	40,000	40,000	0	0	0
7101	Active fixe	160,000	0	40,000	40,000	40,000	40,000	X	X	X
710130	Alte active fixe	160,000	0	40,000	40,000	40,000	40,000	X	X	X
510201	Autoritati executive si legislative	1,786,000	0	519,000	352,000	405,000	510,000	1,597,000	1,597,000	1,597,000
51020103	Autoritati executive	1,786,000	0	519,000	352,000	405,000	510,000	1,597,000	1,597,000	1,597,000
5402	Alte servicii publice generale	5,000	0	0	0	5,000	0	0	0	0
01	CHELTUIELI CURENTE	5,000	0	0	0	5,000	0	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	5,000	0	0	0	5,000	0	0	0	0
1001	Cheltuieli salariale in bani	4,800	0	0	0	4,800	0	X	X	X
100130	Alte drepturi salariale in bani	4,800	0	0	0	4,800	0	X	X	X
1003	Contributii	200	0	0	0	200	0	X	X	X
100307	Contributia asiguratorie pentru munca	200	0	0	0	200	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	5,000	0	0	0	5,000	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	147,000	0	30,000	41,000	47,000	29,000	127,000	127,000	127,000
6102	Ordine publica si siguranta nationala	147,000	0	30,000	41,000	47,000	29,000	127,000	127,000	127,000
01	CHELTUIELI CURENTE	127,000	0	30,000	34,000	40,000	23,000	127,000	127,000	127,000
20	TITLUL II BUNURI SI SERVICII	127,000	0	30,000	34,000	40,000	23,000	127,000	127,000	127,000
2001	Bunuri si servicii	127,000	0	30,000	34,000	40,000	23,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	127,000	0	30,000	34,000	40,000	23,000	X	X	X
70	CHELTUIELI DE CAPITAL	20,000	0	0	7,000	7,000	6,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	20,000	0	0	7,000	7,000	6,000	0	0	0
7101	Active fixe	20,000	0	0	7,000	7,000	6,000	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
710102	Masini, echipamente si mijloace de transport	20,000	0	0	7,000	7,000	6,000	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	147,000	0	30,000	41,000	47,000	29,000	127,000	127,000	127,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,187,000	0	407,000	273,000	336,000	171,000	848,000	848,000	848,000
6502	Invatamant	257,000	0	175,000	32,000	24,000	26,000	113,000	113,000	113,000
01	CHELTUIELI CURENTE	257,000	0	175,000	32,000	24,000	26,000	113,000	113,000	113,000
20	TITLUL II BUNURI SI SERVICII	242,000	0	172,000	25,000	22,000	23,000	98,000	98,000	98,000
2001	Bunuri si servicii	72,000	0	27,000	23,000	16,000	6,000	X	X	X
200101	Furnituri de birou	3,000	0	1,000	1,000	1,000	0	X	X	X
200102	Materiale pentru curatenie	6,000	0	2,000	1,000	2,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	20,000	0	6,000	9,000	5,000	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	3,000	2,000	0	0	X	X	X
200107	Transport	11,000	0	5,000	4,000	2,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	1,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26,000	0	9,000	6,000	6,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	168,000	0	144,000	1,000	6,000	17,000	X	X	X
200530	Alte obiecte de inventar	168,000	0	144,000	1,000	6,000	17,000	X	X	X
2006	Daplasari, detasari, transferari	2,000	0	1,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	1,000	1,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,000	0	0	5,000	0	0	5,000	5,000	5,000
5702	Ajutoare sociale	5,000	0	0	5,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	0	5,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10,000	0	3,000	2,000	2,000	3,000	10,000	10,000	10,000
5901	Burse	10,000	0	3,000	2,000	2,000	3,000	X	X	X
650204	Invatamant secundar	98,000	0	28,000	25,000	22,000	23,000	98,000	98,000	98,000
65020401	Invatamant secundar inferior	98,000	0	28,000	25,000	22,000	23,000	98,000	98,000	98,000
650250	Alte cheltuieli in domeniul invatamantului	159,000	0	147,000	7,000	2,000	3,000	15,000	15,000	15,000
6602	Sanatate	126,000	0	39,000	37,000	31,000	19,000	66,000	66,000	66,000
01	CHELTUIELI CURENTE	66,000	0	19,000	17,000	16,000	14,000	66,000	66,000	66,000
10	TITLUL I CHELTUIELI DE PERSONAL	66,000	0	19,000	17,000	16,000	14,000	66,000	66,000	66,000
1001	Cheltuieli salariale in bani	64,000	0	18,000	16,000	16,000	14,000	X	X	X
100101	Salarii de baza	59,000	0	16,000	15,000	15,000	13,000	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
100117	Indemnizatii de hrana	5,000	0	2,000	1,000	1,000	1,000	X	X	X
1003	Contributii	2,000	0	1,000	1,000	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	1,000	1,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	60,000	0	20,000	20,000	15,000	5,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	60,000	0	20,000	20,000	15,000	5,000	0	0	0
7101	Active fixe	60,000	0	20,000	20,000	15,000	5,000	X	X	X
710101	Constructii	10,000	0	5,000	5,000	0	0	X	X	X
710130	Alte active fixe	50,000	0	15,000	15,000	15,000	5,000	X	X	X
660208	Servicii de sanatate publica	126,000	0	39,000	37,000	31,000	19,000	66,000	66,000	66,000
6702	Cultura, recreere si religie	225,000	0	40,000	54,000	117,000	14,000	110,000	110,000	110,000
01	CHELTUIELI CURENTE	110,000	0	35,000	52,000	13,000	10,000	110,000	110,000	110,000
20	TITLUL II BUNURI SI SERVICII	68,000	0	15,000	40,000	8,000	5,000	68,000	68,000	68,000
2001	Bunuri si servicii	45,000	0	10,000	35,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	45,000	0	10,000	35,000	0	0	X	X	X
2002	Reparatii curente	3,000	0	0	0	3,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	7,000	0	7,000	0	0	0	7,000	7,000	7,000
5101	Transferuri curente	7,000	0	7,000	0	0	0	X	X	X
510101	Transferuri catre institutii publice	7,000	0	7,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	35,000	0	13,000	12,000	5,000	5,000	35,000	35,000	35,000
5911	Asociatii si fundatii	20,000	0	5,000	5,000	5,000	5,000	X	X	X
5912	Sustinerea cultelor	15,000	0	8,000	7,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	115,000	0	5,000	2,000	104,000	4,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	115,000	0	5,000	2,000	104,000	4,000	0	0	0
7101	Active fixe	115,000	0	5,000	2,000	104,000	4,000	X	X	X
710101	Constructii	15,000	0	5,000	2,000	4,000	4,000	X	X	X
710130	Alte active fixe	100,000	0	0	0	100,000	0	X	X	X
670203	Servicii culturale	210,000	0	35,000	52,000	113,000	10,000	110,000	110,000	110,000
67020307	Camine culturale	210,000	0	35,000	52,000	113,000	10,000	110,000	110,000	110,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	15,000	0	5,000	2,000	4,000	4,000	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
6802	Asigurari si asistenta sociala	579,000	0	153,000	150,000	164,000	112,000	559,000	559,000	559,000
01	CHELTUIELI CURENTE	579,000	0	153,000	150,000	164,000	112,000	559,000	559,000	559,000
10	TITLUL I CHELTUIELI DE PERSONAL	287,000	0	77,000	74,000	76,000	60,000	285,000	285,000	285,000
1001	Cheltuieli salariale in bani	282,000	0	76,000	72,000	74,000	60,000	X	X	X
100101	Salarii de baza	247,000	0	67,000	63,000	66,000	51,000	X	X	X
100117	Indemnizatii de hrana	35,000	0	9,000	9,000	8,000	9,000	X	X	X
1003	Contributii	5,000	0	1,000	2,000	2,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	5,000	0	1,000	2,000	2,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	292,000	0	76,000	76,000	88,000	52,000	274,000	274,000	274,000
5702	Ajutoare sociale	292,000	0	76,000	76,000	88,000	52,000	X	X	X
570201	Ajutoare sociale in numerar	292,000	0	76,000	76,000	88,000	52,000	X	X	X
680215	Prevenirea excluderii sociale	579,000	0	153,000	150,000	164,000	112,000	559,000	559,000	559,000
68021501	Ajutor social	579,000	0	153,000	150,000	164,000	112,000	559,000	559,000	559,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,662,000	0	420,000	376,000	427,000	439,000	182,000	182,000	182,000
7002	Locuinte, servicii si dezvoltare publica	1,445,000	0	390,000	320,000	325,000	410,000	50,000	50,000	50,000
01	CHELTUIELI CURENTE	75,000	0	20,000	20,000	25,000	10,000	50,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII	75,000	0	20,000	20,000	25,000	10,000	50,000	50,000	50,000
2001	Bunuri si servicii	75,000	0	20,000	20,000	25,000	10,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	75,000	0	20,000	20,000	25,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,370,000	0	370,000	300,000	300,000	400,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,370,000	0	370,000	300,000	300,000	400,000	0	0	0
7101	Active fixe	1,370,000	0	370,000	300,000	300,000	400,000	X	X	X
710102	Masini, echipamente si mijloace de transport	70,000	0	70,000	0	0	0	X	X	X
710130	Alte active fixe	1,300,000	0	300,000	300,000	300,000	400,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	1,300,000	0	300,000	300,000	300,000	400,000	0	0	0
70020501	Alimentare cu apa	1,300,000	0	300,000	300,000	300,000	400,000	0	0	0
700206	Iluminat public si electrificari rurale	145,000	0	90,000	20,000	25,000	10,000	50,000	50,000	50,000
7402	Protectia mediului	217,000	0	30,000	56,000	102,000	29,000	132,000	132,000	132,000
01	CHELTUIELI CURENTE	132,000	0	30,000	31,000	42,000	29,000	132,000	132,000	132,000
20	TITLUL II BUNURI SI SERVICII	132,000	0	30,000	31,000	42,000	29,000	132,000	132,000	132,000
2001	Bunuri si servicii	100,000	0	25,000	25,000	25,000	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
200130	Alte bunuri si servicii pentru intretinere si functionare	100,000	0	25,000	25,000	25,000	25,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	12,000	0	0	0	12,000	0	X	X	X
200530	Alte obiecte de inventar	12,000	0	0	0	12,000	0	X	X	X
2022	Finantarea actiunilor din domeniul apelor	10,000	0	3,000	3,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	10,000	0	2,000	3,000	3,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	2,000	3,000	3,000	2,000	X	X	X
70	CHELTUIELI DE CAPITAL	85,000	0	0	25,000	60,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	85,000	0	0	25,000	60,000	0	0	0	0
7101	Active fixe	85,000	0	0	25,000	60,000	0	X	X	X
710130	Alte active fixe	85,000	0	0	25,000	60,000	0	X	X	X
740250	Alte servicii in domeniul protectiei mediului	217,000	0	30,000	56,000	102,000	29,000	132,000	132,000	132,000
7902	Partea a V-a Actiuni economice	1,715,000	0	397,000	554,000	430,000	334,000	909,000	391,000	311,000
8402	Transporturi	1,715,000	0	397,000	554,000	430,000	334,000	909,000	391,000	311,000
01	CHELTUIELI CURENTE	565,000	0	147,000	154,000	180,000	84,000	909,000	391,000	311,000
20	TITLUL II BUNURI SI SERVICII	565,000	0	147,000	154,000	180,000	84,000	909,000	391,000	311,000
2002	Reparatii curente	565,000	0	147,000	154,000	180,000	84,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,150,000	0	250,000	400,000	250,000	250,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,150,000	0	250,000	400,000	250,000	250,000	0	0	0
7101	Active fixe	1,000,000	0	250,000	250,000	250,000	250,000	X	X	X
710130	Alte active fixe	1,000,000	0	250,000	250,000	250,000	250,000	X	X	X
7103	Reparatii capitale aferente activelor fixe	150,000	0	0	150,000	0	0	X	X	X
840203	Transport rutier	1,715,000	0	397,000	554,000	430,000	334,000	909,000	391,000	311,000
84020301	Drumuri si poduri	1,715,000	0	397,000	554,000	430,000	334,000	909,000	391,000	311,000
9602	Rezerve, Excedent/Deficit	-505,000	0	-505,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	505,000	0	505,000	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	505,000	0	505,000	0	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
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,542,000		1,088,000	802,000	874,000	778,000	3,663,000	3,145,000	3,065,000
499002	VENITURI PROPRII	2,184,000		593,000	611,000	555,000	425,000	1,991,000	1,946,000	1,881,000
000202	I. VENITURI CURENTE	3,301,000		1,037,000	746,000	803,000	715,000	3,591,000	3,073,000	2,993,000
000302	A. VENITURI FISCALE	3,801,000		874,000	823,000	1,144,000	960,000	3,292,000	2,774,000	2,784,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	933,000		239,000	217,000	239,000	238,000	1,093,000	1,048,000	1,073,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	933,000		239,000	217,000	239,000	238,000	1,093,000	1,048,000	1,073,000
0302	Impozit pe venit	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
0402	Cote si sume defalcate din impozitul pe venit	929,000		238,000	216,000	238,000	237,000	1,089,000	1,044,000	1,069,000
040201	Cote defalcate din impozitul pe venit	198,000		50,000	50,000	50,000	48,000	198,000	198,000	198,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	572,000		148,000	126,000	148,000	150,000	891,000	846,000	871,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	159,000		40,000	40,000	40,000	39,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	367,000		115,000	72,000	117,000	63,000	320,000	320,000	320,000
0702	Impozite si taxe pe proprietate	367,000		115,000	72,000	117,000	63,000	320,000	320,000	320,000
070201	Impozit si taxa pe cladiri	82,000		11,000	10,000	54,000	7,000	35,000	35,000	35,000
07020101	Impozit pe cladiri de la persoane fizice	75,000		7,000	7,000	54,000	7,000	28,000	28,000	28,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,000		4,000	3,000	0	0	7,000	7,000	7,000
070202	Impozit si taxa pe teren	277,000		102,000	60,000	61,000	54,000	277,000	277,000	277,000
07020201	Impozit pe terenuri de la persoane fizice	50,000		20,000	10,000	10,000	10,000	50,000	50,000	50,000
07020202	Impozit si taxa pe teren de la persoane juridice	2,000		2,000	0	0	0	2,000	2,000	2,000
07020203	Impozitul pe terenul din extravilan	225,000		80,000	50,000	51,000	44,000	225,000	225,000	225,000
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
070250	Alte impozite si taxe pe proprietate	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,321,000		475,000	489,000	743,000	614,000	1,699,000	1,226,000	1,211,000
1102	Sume defalcate din TVA	2,222,000		444,000	459,000	724,000	595,000	1,600,000	1,127,000	1,112,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	407,000		108,000	100,000	109,000	90,000	564,000	567,000	569,000

		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
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	16,000		2,000	5,000	4,000	5,000	8,000	8,000	8,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,799,000		334,000	354,000	611,000	500,000	1,028,000	552,000	535,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	99,000		31,000	30,000	19,000	19,000	99,000	99,000	99,000
160202	Impozit pe mijloacele de transport	85,000		24,000	23,000	19,000	19,000	85,000	85,000	85,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	76,000		19,000	19,000	19,000	19,000	76,000	76,000	76,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	9,000		5,000	4,000	0	0	9,000	9,000	9,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	14,000		7,000	7,000	0	0	14,000	14,000	14,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	180,000		45,000	45,000	45,000	45,000	180,000	180,000	180,000
1802	Alte impozite si taxe fiscale	180,000		45,000	45,000	45,000	45,000	180,000	180,000	180,000
180250	Alte impozite si taxe	180,000		45,000	45,000	45,000	45,000	180,000	180,000	180,000
001202	C. VENITURI NEFISCALE	-500,000		163,000	-77,000	-341,000	-245,000	299,000	299,000	209,000
001302	C1. VENITURI DIN PROPRIETATE	205,000		150,000	11,000	44,000	0	147,000	147,000	147,000
3002	Venituri din proprietate	205,000		150,000	11,000	44,000	0	147,000	147,000	147,000
300205	Venituri din concesiuni si inchirieri	205,000		150,000	11,000	44,000	0	147,000	147,000	147,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	205,000		150,000	11,000	44,000	0	147,000	147,000	147,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-705,000		13,000	-88,000	-385,000	-245,000	152,000	152,000	62,000
3302	Venituri din prestari de servicii si alte activitati	48,000		12,000	12,000	12,000	12,000	48,000	48,000	48,000
330208	Venituri din prestari de servicii	20,000		5,000	5,000	5,000	5,000	20,000	20,000	20,000
330250	Alte venituri din prestari de servicii si alte activitati	28,000		7,000	7,000	7,000	7,000	28,000	28,000	28,000
3502	Amenzi, penalitati si confiscari	352,000		1,000	224,000	79,000	48,000	104,000	104,000	14,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	348,000		0	223,000	78,000	47,000	100,000	100,000	10,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	348,000		0	223,000	78,000	47,000	100,000	100,000	10,000
350250	Alte amenzi, penalitati si confiscari	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
3702	Transferuri voluntare, altele decat subventiile	-1,105,000		0	-324,000	-476,000	-305,000	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,105,000		0	-324,000	-476,000	-305,000	0	0	0
001702	IV. SUBVENTII	241,000		51,000	56,000	71,000	63,000	72,000	72,000	72,000

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
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	241,000		51,000	56,000	71,000	63,000	72,000	72,000	72,000
4202	Subventii de la bugetul de stat	81,000		11,000	16,000	31,000	23,000	72,000	72,000	72,000
002002	B. Curente	81,000		11,000	16,000	31,000	23,000	72,000	72,000	72,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	8,000		1,000	0	0	7,000	8,000	8,000	8,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	73,000		10,000	16,000	31,000	16,000	64,000	64,000	64,000
4302	Subventii de la alte administratii	160,000		40,000	40,000	40,000	40,000	0	0	0
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		40,000	40,000	40,000	40,000	0	0	0
4902	TOTAL CHELTUIELI	3,542,000	0	1,088,000	802,000	874,000	778,000	3,663,000	3,145,000	3,065,000
01	CHELTUIELI CURENTE	3,542,000	0	1,088,000	802,000	874,000	778,000	3,663,000	3,145,000	3,065,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,368,000	0	394,000	253,000	308,000	413,000	1,361,000	1,361,000	1,361,000
1001	Cheltuieli salariale in bani	1,331,800	0	376,000	245,000	301,800	409,000	X	X	X
100101	Salarii de baza	1,137,000	0	320,000	200,000	253,000	364,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	90,000	0	31,000	20,000	19,000	20,000	X	X	X
100130	Alte drepturi salariale in bani	4,800	0	0	0	4,800	0	X	X	X
1003	Contributii	36,200	0	18,000	8,000	6,200	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	28,200	0	10,000	8,000	6,200	4,000	X	X	X
100308	Contributii platite de angajator in numele angajatului	8,000	0	8,000	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,825,000	0	595,000	454,000	471,000	305,000	1,971,000	1,453,000	1,373,000
2001	Bunuri si servicii	703,000	0	188,000	209,000	184,000	122,000	X	X	X
200101	Furnituri de birou	16,000	0	3,000	3,000	8,000	2,000	X	X	X
200102	Materiale pentru curatenie	14,000	0	4,000	2,000	7,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	125,000	0	36,000	36,000	38,000	15,000	X	X	X
200105	Carburanti si lubrifianti	50,000	0	15,000	14,000	12,000	9,000	X	X	X
200106	Piese de schimb	32,000	0	4,000	7,000	20,000	1,000	X	X	X
200107	Transport	11,000	0	5,000	4,000	2,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11,000	0	4,000	2,000	2,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	27,000	0	8,000	5,000	9,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	417,000	0	109,000	136,000	86,000	86,000	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
2002	Reparatii curente	650,000	0	157,000	154,000	193,000	146,000	X	X	X
2004	Medicamente si materiale sanitare	10,000	0	0	10,000	0	0	X	X	X
200404	Dezinfectanti	10,000	0	0	10,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	235,000	0	164,000	11,000	38,000	22,000	X	X	X
200530	Alte obiecte de inventar	235,000	0	164,000	11,000	38,000	22,000	X	X	X
2006	Daplasari, detasari, transferari	7,000	0	6,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	6,000	1,000	0	0	X	X	X
2012	Consultanta si expertiza	65,000	0	15,000	15,000	25,000	10,000	X	X	X
2013	Pregatire profesionala	10,000	0	5,000	2,000	2,000	1,000	X	X	X
2022	Finantarea actiunilor din domeniul apelor	10,000	0	3,000	3,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	135,000	0	57,000	49,000	27,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	135,000	0	57,000	49,000	27,000	2,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	7,000	0	7,000	0	0	0	7,000	7,000	7,000
5101	Transferuri curente	7,000	0	7,000	0	0	0	X	X	X
510101	Transferuri catre institutii publice	7,000	0	7,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	297,000	0	76,000	81,000	88,000	52,000	279,000	279,000	279,000
5702	Ajutoare sociale	297,000	0	76,000	81,000	88,000	52,000	X	X	X
570201	Ajutoare sociale in numerar	292,000	0	76,000	76,000	88,000	52,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	0	5,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45,000	0	16,000	14,000	7,000	8,000	45,000	45,000	45,000
5901	Burse	10,000	0	3,000	2,000	2,000	3,000	X	X	X
5911	Asociatii si fundatii	20,000	0	5,000	5,000	5,000	5,000	X	X	X
5912	Sustinerea cultelor	15,000	0	8,000	7,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,631,000	0	479,000	312,000	370,000	470,000	1,597,000	1,597,000	1,597,000
5102	Autoritati publice si actiuni externe	1,626,000	0	479,000	312,000	365,000	470,000	1,597,000	1,597,000	1,597,000
01	CHELTUIELI CURENTE	1,626,000	0	479,000	312,000	365,000	470,000	1,597,000	1,597,000	1,597,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,010,000	0	298,000	162,000	211,000	339,000	1,010,000	1,010,000	1,010,000
1001	Cheltuieli salariale in bani	981,000	0	282,000	157,000	207,000	335,000	X	X	X
100101	Salarii de baza	831,000	0	237,000	122,000	172,000	300,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	50,000	0	20,000	10,000	10,000	10,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	29,000	0	16,000	5,000	4,000	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	21,000	0	8,000	5,000	4,000	4,000	X	X	X
100308	Contributii platite de angajator in numele angajatului	8,000	0	8,000	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	616,000	0	181,000	150,000	154,000	131,000	587,000	587,000	587,000
2001	Bunuri si servicii	284,000	0	76,000	72,000	78,000	58,000	X	X	X
200101	Furnituri de birou	13,000	0	2,000	2,000	7,000	2,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	2,000	1,000	5,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	30,000	0	10,000	7,000	8,000	5,000	X	X	X
200105	Carburanti si lubrifianti	45,000	0	12,000	12,000	12,000	9,000	X	X	X
200106	Piese de schimb	32,000	0	4,000	7,000	20,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	3,000	2,000	2,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	27,000	0	8,000	5,000	9,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	119,000	0	35,000	36,000	15,000	33,000	X	X	X
2002	Reparatii curente	82,000	0	10,000	0	10,000	62,000	X	X	X
2004	Medicamente si materiale sanitare	10,000	0	0	10,000	0	0	X	X	X
200404	Dezinfectanti	10,000	0	0	10,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	35,000	0	15,000	5,000	15,000	0	X	X	X
200530	Alte obiecte de inventar	35,000	0	15,000	5,000	15,000	0	X	X	X
2006	Daplasari, detasari, transferari	5,000	0	5,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	0	0	X	X	X
2012	Consultanta si expertiza	65,000	0	15,000	15,000	25,000	10,000	X	X	X
2013	Pregatire profesionala	10,000	0	5,000	2,000	2,000	1,000	X	X	X
2030	Alte cheltuieli	125,000	0	55,000	46,000	24,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	125,000	0	55,000	46,000	24,000	0	X	X	X
510201	Autoritati executive si legislative	1,626,000	0	479,000	312,000	365,000	470,000	1,597,000	1,597,000	1,597,000
51020103	Autoritati executive	1,626,000	0	479,000	312,000	365,000	470,000	1,597,000	1,597,000	1,597,000
5402	Alte servicii publice generale	5,000	0	0	0	5,000	0	0	0	0
01	CHELTUIELI CURENTE	5,000	0	0	0	5,000	0	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	5,000	0	0	0	5,000	0	0	0	0
1001	Cheltuieli salariale in bani	4,800	0	0	0	4,800	0	X	X	X
100130	Alte drepturi salariale in bani	4,800	0	0	0	4,800	0	X	X	X
1003	Contributii	200	0	0	0	200	0	X	X	X

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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
100307	Contributia asiguratorie pentru munca	200	0	0	0	200	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	5,000	0	0	0	5,000	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	127,000	0	30,000	34,000	40,000	23,000	127,000	127,000	127,000
6102	Ordine publica si siguranta nationala	127,000	0	30,000	34,000	40,000	23,000	127,000	127,000	127,000
01	CHELTUIELI CURENTE	127,000	0	30,000	34,000	40,000	23,000	127,000	127,000	127,000
20	TITLUL II BUNURI SI SERVICII	127,000	0	30,000	34,000	40,000	23,000	127,000	127,000	127,000
2001	Bunuri si servicii	127,000	0	30,000	34,000	40,000	23,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	127,000	0	30,000	34,000	40,000	23,000	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	127,000	0	30,000	34,000	40,000	23,000	127,000	127,000	127,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,012,000	0	382,000	251,000	217,000	162,000	848,000	848,000	848,000
6502	Invatamant	257,000	0	175,000	32,000	24,000	26,000	113,000	113,000	113,000
01	CHELTUIELI CURENTE	257,000	0	175,000	32,000	24,000	26,000	113,000	113,000	113,000
20	TITLUL II BUNURI SI SERVICII	242,000	0	172,000	25,000	22,000	23,000	98,000	98,000	98,000
2001	Bunuri si servicii	72,000	0	27,000	23,000	16,000	6,000	X	X	X
200101	Furnituri de birou	3,000	0	1,000	1,000	1,000	0	X	X	X
200102	Materiale pentru curatenie	6,000	0	2,000	1,000	2,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	20,000	0	6,000	9,000	5,000	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	3,000	2,000	0	0	X	X	X
200107	Transport	11,000	0	5,000	4,000	2,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	1,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	26,000	0	9,000	6,000	6,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	168,000	0	144,000	1,000	6,000	17,000	X	X	X
200530	Alte obiecte de inventar	168,000	0	144,000	1,000	6,000	17,000	X	X	X
2006	Daplasari, detasari, transferari	2,000	0	1,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	1,000	1,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,000	0	0	5,000	0	0	5,000	5,000	5,000
5702	Ajutoare sociale	5,000	0	0	5,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	0	5,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10,000	0	3,000	2,000	2,000	3,000	10,000	10,000	10,000
5901	Burse	10,000	0	3,000	2,000	2,000	3,000	X	X	X
650204	Invatamant secundar	98,000	0	28,000	25,000	22,000	23,000	98,000	98,000	98,000

		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
65020401	Invatamant secundar inferior	98,000	0	28,000	25,000	22,000	23,000	98,000	98,000	98,000
650250	Alte cheltuieli in domeniul invatamantului	159,000	0	147,000	7,000	2,000	3,000	15,000	15,000	15,000
6602	Sanatate	66,000	0	19,000	17,000	16,000	14,000	66,000	66,000	66,000
01	CHELTUIELI CURENTE	66,000	0	19,000	17,000	16,000	14,000	66,000	66,000	66,000
10	TITLUL I CHELTUIELI DE PERSONAL	66,000	0	19,000	17,000	16,000	14,000	66,000	66,000	66,000
1001	Cheltuieli salariale in bani	64,000	0	18,000	16,000	16,000	14,000	X	X	X
100101	Salarii de baza	59,000	0	16,000	15,000	15,000	13,000	X	X	X
100117	Indemnizatii de hrana	5,000	0	2,000	1,000	1,000	1,000	X	X	X
1003	Contributii	2,000	0	1,000	1,000	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	1,000	1,000	0	0	X	X	X
660208	Servicii de sanatate publica	66,000	0	19,000	17,000	16,000	14,000	66,000	66,000	66,000
6702	Cultura, recreere si religie	110,000	0	35,000	52,000	13,000	10,000	110,000	110,000	110,000
01	CHELTUIELI CURENTE	110,000	0	35,000	52,000	13,000	10,000	110,000	110,000	110,000
20	TITLUL II BUNURI SI SERVICII	68,000	0	15,000	40,000	8,000	5,000	68,000	68,000	68,000
2001	Bunuri si servicii	45,000	0	10,000	35,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	45,000	0	10,000	35,000	0	0	X	X	X
2002	Reparatii curente	3,000	0	0	0	3,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	7,000	0	7,000	0	0	0	7,000	7,000	7,000
5101	Transferuri curente	7,000	0	7,000	0	0	0	X	X	X
510101	Transferuri catre institutii publice	7,000	0	7,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	35,000	0	13,000	12,000	5,000	5,000	35,000	35,000	35,000
5911	Asociatii si fundatii	20,000	0	5,000	5,000	5,000	5,000	X	X	X
5912	Sustinerea cultelor	15,000	0	8,000	7,000	0	0	X	X	X
670203	Servicii culturale	110,000	0	35,000	52,000	13,000	10,000	110,000	110,000	110,000
67020307	Camine culturale	110,000	0	35,000	52,000	13,000	10,000	110,000	110,000	110,000
6802	Asigurari si asistenta sociala	579,000	0	153,000	150,000	164,000	112,000	559,000	559,000	559,000
01	CHELTUIELI CURENTE	579,000	0	153,000	150,000	164,000	112,000	559,000	559,000	559,000
10	TITLUL I CHELTUIELI DE PERSONAL	287,000	0	77,000	74,000	76,000	60,000	285,000	285,000	285,000
1001	Cheltuieli salariale in bani	282,000	0	76,000	72,000	74,000	60,000	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
100101	Salarii de baza	247,000	0	67,000	63,000	66,000	51,000	X	X	X
100117	Indemnizatii de hrana	35,000	0	9,000	9,000	8,000	9,000	X	X	X
1003	Contributii	5,000	0	1,000	2,000	2,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	5,000	0	1,000	2,000	2,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	292,000	0	76,000	76,000	88,000	52,000	274,000	274,000	274,000
5702	Ajutoare sociale	292,000	0	76,000	76,000	88,000	52,000	X	X	X
570201	Ajutoare sociale in numerar	292,000	0	76,000	76,000	88,000	52,000	X	X	X
680215	Prevenirea excluderii sociale	579,000	0	153,000	150,000	164,000	112,000	559,000	559,000	559,000
68021501	Ajutor social	579,000	0	153,000	150,000	164,000	112,000	559,000	559,000	559,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	207,000	0	50,000	51,000	67,000	39,000	182,000	182,000	182,000
7002	Locuinte, servicii si dezvoltare publica	75,000	0	20,000	20,000	25,000	10,000	50,000	50,000	50,000
01	CHELTUIELI CURENTE	75,000	0	20,000	20,000	25,000	10,000	50,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII	75,000	0	20,000	20,000	25,000	10,000	50,000	50,000	50,000
2001	Bunuri si servicii	75,000	0	20,000	20,000	25,000	10,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	75,000	0	20,000	20,000	25,000	10,000	X	X	X
700206	Iluminat public si electrificari rurale	75,000	0	20,000	20,000	25,000	10,000	50,000	50,000	50,000
7402	Protectia mediului	132,000	0	30,000	31,000	42,000	29,000	132,000	132,000	132,000
01	CHELTUIELI CURENTE	132,000	0	30,000	31,000	42,000	29,000	132,000	132,000	132,000
20	TITLUL II BUNURI SI SERVICII	132,000	0	30,000	31,000	42,000	29,000	132,000	132,000	132,000
2001	Bunuri si servicii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100,000	0	25,000	25,000	25,000	25,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	12,000	0	0	0	12,000	0	X	X	X
200530	Alte obiecte de inventar	12,000	0	0	0	12,000	0	X	X	X
2022	Finantarea actiunilor din domeniul apelor	10,000	0	3,000	3,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	10,000	0	2,000	3,000	3,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	2,000	3,000	3,000	2,000	X	X	X
740250	Alte servicii in domeniul protectiei mediului	132,000	0	30,000	31,000	42,000	29,000	132,000	132,000	132,000
7902	Partea a V-a Actiuni economice	565,000	0	147,000	154,000	180,000	84,000	909,000	391,000	311,000
8402	Transporturi	565,000	0	147,000	154,000	180,000	84,000	909,000	391,000	311,000
01	CHELTUIELI CURENTE	565,000	0	147,000	154,000	180,000	84,000	909,000	391,000	311,000
20	TITLUL II BUNURI SI SERVICII	565,000	0	147,000	154,000	180,000	84,000	909,000	391,000	311,000

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
2002	Reparatii curente	565,000	0	147,000	154,000	180,000	84,000	X	X	X
840203	Transport rutier	565,000	0	147,000	154,000	180,000	84,000	909,000	391,000	311,000
84020301	Drumuri si poduri	565,000	0	147,000	154,000	180,000	84,000	909,000	391,000	311,000
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	2,455,000		180,000	794,000	776,000	705,000	0	0	0
000202	I. VENITURI CURENTE	1,105,000		0	324,000	476,000	305,000	0	0	0
001202	C. VENITURI NEFISCALE	1,105,000		0	324,000	476,000	305,000	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	1,105,000		0	324,000	476,000	305,000	0	0	0
3702	Transferuri voluntare, altele decat subventiile	1,105,000		0	324,000	476,000	305,000	0	0	0
370204	Varsaminte din sectiunea de functionare	1,105,000		0	324,000	476,000	305,000	0	0	0
001702	IV. SUBVENTII	1,350,000		180,000	470,000	300,000	400,000	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,350,000		180,000	470,000	300,000	400,000	0	0	0
4202	Subventii de la bugetul de stat	1,350,000		180,000	470,000	300,000	400,000	0	0	0
001902	A. De capital	50,000		0	50,000	0	0	0	0	0
420205	Planuri si regulamente de urbanism	50,000		0	50,000	0	0	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	1,300,000		180,000	420,000	300,000	400,000	0	0	0
4902	TOTAL CHELTUIELI	2,960,000	0	685,000	794,000	776,000	705,000	0	0	0
70	CHELTUIELI DE CAPITAL	2,960,000	0	685,000	794,000	776,000	705,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,960,000	0	685,000	794,000	776,000	705,000	0	0	0
7101	Active fixe	2,810,000	0	685,000	644,000	776,000	705,000	X	X	X
710101	Constructii	25,000	0	10,000	7,000	4,000	4,000	X	X	X
710102	Masini, echipamente si mijloace de transport	90,000	0	70,000	7,000	7,000	6,000	X	X	X
710130	Alte active fixe	2,695,000	0	605,000	630,000	765,000	695,000	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7103	Reparatii capitale aferente activelor fixe	150,000	0	0	150,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	160,000	0	40,000	40,000	40,000	40,000	0	0	0
5102	Autoritati publice si actiuni externe	160,000	0	40,000	40,000	40,000	40,000	0	0	0
70	CHELTUIELI DE CAPITAL	160,000	0	40,000	40,000	40,000	40,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	160,000	0	40,000	40,000	40,000	40,000	0	0	0
7101	Active fixe	160,000	0	40,000	40,000	40,000	40,000	X	X	X
710130	Alte active fixe	160,000	0	40,000	40,000	40,000	40,000	X	X	X
510201	Autoritati executive si legislative	160,000	0	40,000	40,000	40,000	40,000	0	0	0
51020103	Autoritati executive	160,000	0	40,000	40,000	40,000	40,000	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	20,000	0	0	7,000	7,000	6,000	0	0	0
6102	Ordine publica si siguranta nationala	20,000	0	0	7,000	7,000	6,000	0	0	0
70	CHELTUIELI DE CAPITAL	20,000	0	0	7,000	7,000	6,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	20,000	0	0	7,000	7,000	6,000	0	0	0
7101	Active fixe	20,000	0	0	7,000	7,000	6,000	X	X	X
710102	Masini, echipamente si mijloace de transport	20,000	0	0	7,000	7,000	6,000	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	20,000	0	0	7,000	7,000	6,000	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	175,000	0	25,000	22,000	119,000	9,000	0	0	0
6602	Sanatate	60,000	0	20,000	20,000	15,000	5,000	0	0	0
70	CHELTUIELI DE CAPITAL	60,000	0	20,000	20,000	15,000	5,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	60,000	0	20,000	20,000	15,000	5,000	0	0	0
7101	Active fixe	60,000	0	20,000	20,000	15,000	5,000	X	X	X
710101	Constructii	10,000	0	5,000	5,000	0	0	X	X	X
710130	Alte active fixe	50,000	0	15,000	15,000	15,000	5,000	X	X	X
660208	Servicii de sanatate publica	60,000	0	20,000	20,000	15,000	5,000	0	0	0
6702	Cultura, recreere si religie	115,000	0	5,000	2,000	104,000	4,000	0	0	0
70	CHELTUIELI DE CAPITAL	115,000	0	5,000	2,000	104,000	4,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	115,000	0	5,000	2,000	104,000	4,000	0	0	0
7101	Active fixe	115,000	0	5,000	2,000	104,000	4,000	X	X	X
710101	Constructii	15,000	0	5,000	2,000	4,000	4,000	X	X	X
710130	Alte active fixe	100,000	0	0	0	100,000	0	X	X	X
670203	Servicii culturale	100,000	0	0	0	100,000	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
67020307	Camine culturale	100,000	0	0	0	100,000	0	0	0	0
670250	Alte servicii in domeniile culturii, recreerii si religiei	15,000	0	5,000	2,000	4,000	4,000	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,455,000	0	370,000	325,000	360,000	400,000	0	0	0
7002	Locuinte, servicii si dezvoltare publica	1,370,000	0	370,000	300,000	300,000	400,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,370,000	0	370,000	300,000	300,000	400,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,370,000	0	370,000	300,000	300,000	400,000	0	0	0
7101	Active fixe	1,370,000	0	370,000	300,000	300,000	400,000	X	X	X
710102	Masini, echipamente si mijloace de transport	70,000	0	70,000	0	0	0	X	X	X
710130	Alte active fixe	1,300,000	0	300,000	300,000	300,000	400,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	1,300,000	0	300,000	300,000	300,000	400,000	0	0	0
70020501	Alimentare cu apa	1,300,000	0	300,000	300,000	300,000	400,000	0	0	0
700206	Iluminat public si electrificari rurale	70,000	0	70,000	0	0	0	0	0	0
7402	Protectia mediului	85,000	0	0	25,000	60,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	85,000	0	0	25,000	60,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	85,000	0	0	25,000	60,000	0	0	0	0
7101	Active fixe	85,000	0	0	25,000	60,000	0	X	X	X
710130	Alte active fixe	85,000	0	0	25,000	60,000	0	X	X	X
740250	Alte servicii in domeniul protectiei mediului	85,000	0	0	25,000	60,000	0	0	0	0
7902	Partea a V-a Actiuni economice	1,150,000	0	250,000	400,000	250,000	250,000	0	0	0
8402	Transporturi	1,150,000	0	250,000	400,000	250,000	250,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,150,000	0	250,000	400,000	250,000	250,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,150,000	0	250,000	400,000	250,000	250,000	0	0	0
7101	Active fixe	1,000,000	0	250,000	250,000	250,000	250,000	X	X	X
710130	Alte active fixe	1,000,000	0	250,000	250,000	250,000	250,000	X	X	X
7103	Reparatii capitale aferente activelor fixe	150,000	0	0	150,000	0	0	X	X	X
840203	Transport rutier	1,150,000	0	250,000	400,000	250,000	250,000	0	0	0
84020301	Drumuri si poduri	1,150,000	0	250,000	400,000	250,000	250,000	0	0	0
9602	Rezerve, Excedent/Deficit	-505,000	0	-505,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

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
9902	Deficit	505,000	0	505,000	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	505,000	0	505,000	0	0	0	0	0	0

**PRIMAR,
CASONI EMIL**

**CONTABIL,
POP EMILIA**