

**BUGET DE VENITURI SI CHELTUELI- sursa A  
INITIAL 2020**

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Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	39,922,861		6,261,260	7,449,438	9,436,494	16,775,669	15,328,825	13,064,662	11,034,050
499002	VENITURI PROPRII	12,888,160		4,204,760	2,973,200	2,805,200	2,905,000	6,698,350	6,813,750	6,974,050
000202	I. VENITURI CURENTE	15,549,160		4,946,760	3,674,200	3,412,200	3,516,000	11,189,350	10,804,750	10,979,050
000302	A. VENITURI FISCALE	13,978,350		4,507,550	3,282,700	3,031,100	3,157,000	9,611,500	9,215,800	9,347,100
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,220,000		2,055,500	2,056,500	2,054,500	2,053,500	2,002,000	2,090,000	2,192,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,220,000		2,055,500	2,056,500	2,054,500	2,053,500	2,002,000	2,090,000	2,192,000
0302	Impozit pe venit	14,000		3,500	4,500	2,500	3,500	14,000	14,000	14,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	14,000		3,500	4,500	2,500	3,500	14,000	14,000	14,000
0402	Cote si sume defalcate din impozitul pe venit	8,206,000		2,052,000	2,052,000	2,052,000	2,050,000	1,988,000	2,076,000	2,178,000
040201	Cote defalcate din impozitul pe venit	6,318,000		1,580,000	1,580,000	1,580,000	1,578,000	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,408,000		352,000	352,000	352,000	352,000	1,988,000	2,076,000	2,178,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	480,000		120,000	120,000	120,000	120,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,002,000		1,157,000	370,000	210,000	265,000	2,014,000	2,024,000	2,033,000
0702	Impozite si taxe pe proprietate	2,002,000		1,157,000	370,000	210,000	265,000	2,014,000	2,024,000	2,033,000
070201	Impozit si taxa pe cladiri	1,080,000		675,000	115,000	110,000	180,000	1,090,000	1,097,000	1,103,000
07020101	Impozit pe cladiri de la persoane fizice	460,000		300,000	50,000	50,000	60,000	465,000	467,000	468,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	620,000		375,000	65,000	60,000	120,000	625,000	630,000	635,000
070202	Impozit si taxa pe teren	585,000		382,000	75,000	70,000	58,000	587,000	590,000	593,000
07020201	Impozit pe terenuri de la persoane fizice	265,000		175,000	35,000	25,000	30,000	266,000	267,000	269,000
07020202	Impozit si taxa pe teren de la persoane juridice	125,000		65,000	15,000	30,000	15,000	126,000	127,000	127,000
07020203	Impozitul pe terenul din extravilan	195,000		142,000	25,000	15,000	13,000	195,000	196,000	197,000
070203	Taxe judiciare de timbru si alte taxe de timbru	337,000		100,000	180,000	30,000	27,000	337,000	337,000	337,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,416,350		1,125,050	812,200	705,600	773,500	5,253,500	4,756,800	4,775,100

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1102	Sume defalcate din TVA	2,661,000		742,000	701,000	607,000	611,000	4,491,000	3,991,000	4,005,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,480,000		690,000	654,000	568,000	568,000	3,239,000	3,275,000	3,310,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	181,000		52,000	47,000	39,000	43,000	1,252,000	716,000	695,000
1502	Taxe pe servicii specifice	350		50	200	100	0	400	500	600
150201	Impozit pe spectacole	350		50	200	100	0	400	500	600
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	755,000		383,000	111,000	98,500	162,500	762,100	765,300	769,500
160202	Impozit pe mijloacele de transport	750,000		380,000	110,000	98,000	162,000	757,000	760,000	764,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	490,000		275,000	70,000	53,000	92,000	495,000	496,000	498,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	260,000		105,000	40,000	45,000	70,000	262,000	264,000	266,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5,000		3,000	1,000	500	500	5,100	5,300	5,500
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	340,000		170,000	44,000	61,000	65,000	342,000	345,000	347,000
1802	Alte impozite si taxe fiscale	340,000		170,000	44,000	61,000	65,000	342,000	345,000	347,000
180250	Alte impozite si taxe	340,000		170,000	44,000	61,000	65,000	342,000	345,000	347,000
001202	C. VENITURI NEFISCALE	1,570,810		439,210	391,500	381,100	359,000	1,577,850	1,588,950	1,631,950
001302	C1. VENITURI DIN PROPRIETATE	638,960		214,960	140,000	146,000	138,000	640,000	645,000	650,000
3002	Venituri din proprietate	638,960		214,960	140,000	146,000	138,000	640,000	645,000	650,000
300205	Venituri din concesiuni si inchirieri	638,960		214,960	140,000	146,000	138,000	640,000	645,000	650,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	638,960		214,960	140,000	146,000	138,000	640,000	645,000	650,000
001402	C2. VANZARI DE BUNURI SI SERVICII	931,850		224,250	251,500	235,100	221,000	937,850	943,950	981,950
3302	Venituri din prestari de servicii si alte activitati	434,500		101,100	111,500	111,000	110,900	435,500	438,600	471,600
330208	Venituri din prestari de servicii	430,000		100,000	110,000	110,000	110,000	432,000	435,000	468,000
330224	Taxe din activitati cadastrale si agricultura	3,300		600	1,000	800	900	3,500	3,600	3,600
330250	Alte venituri din prestari de servicii si alte activitati	1,200		500	500	200	0	0	0	0
3402	Venituri din taxe administrative, eliberari permise	350		150	0	100	100	350	350	350
340202	Taxe extrajudiciare de timbru	350		150	0	100	100	350	350	350
3502	Amenzi, penalitati si confiscari	380,000		88,000	105,000	102,000	85,000	382,000	383,000	385,000

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350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	380,000		88,000	105,000	102,000	85,000	382,000	383,000	385,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	380,000		88,000	105,000	102,000	85,000	382,000	383,000	385,000
3602	Diverse venituri	117,000		35,000	35,000	22,000	25,000	120,000	122,000	125,000
360250	Alte venituri	117,000		35,000	35,000	22,000	25,000	120,000	122,000	125,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,684,160		0	-396,260	-867,569	-420,331	-104,300	-100,000	-100,000
370204	Varsaminte din sectiunea de functionare	1,684,160		0	396,260	867,569	420,331	104,300	100,000	100,000
001702	IV. SUBVENTII	10,210,069		1,314,500	3,721,690	3,402,366	1,771,513	595,083	346,621	55,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,210,069		1,314,500	3,721,690	3,402,366	1,771,513	595,083	346,621	55,000
4202	Subventii de la bugetul de stat	10,210,069		1,314,500	3,721,690	3,402,366	1,771,513	595,083	346,621	55,000
002002	B. Curente	10,210,069		1,314,500	3,721,690	3,402,366	1,771,513	595,083	346,621	55,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10,000		4,000	3,000	0	3,000	10,000	10,000	10,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	42,000		10,500	10,500	10,500	10,500	43,000	44,000	45,000
420265	Finantarea Programului National de Dezvoltare Locala	7,991,866		1,300,000	3,700,000	2,991,866	0	0	0	0
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	2,166,203		0	8,190	400,000	1,758,013	542,083	292,621	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	14,163,632		0	53,548	2,621,928	11,488,156	3,544,392	1,913,291	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	14,163,632		0	53,548	2,621,928	11,488,156	3,544,392	1,913,291	0
48020101	Sume primite in contul platilor efectuate in anul curent	14,163,632		0	53,548	2,621,928	11,488,156	3,544,392	1,913,291	0
4902	TOTAL CHELTUIELI	42,722,861	0	6,661,260	8,964,438	10,281,494	16,815,669	16,325,222	14,594,710	11,997,050
01	CHELTUIELI CURENTE	30,434,035	0	4,961,260	3,453,178	5,664,259	16,355,338	15,228,825	12,964,662	10,934,050
10	TITLUL I CHELTUIELI DE PERSONAL	6,379,250	0	1,684,720	1,564,900	1,564,900	1,564,730	6,233,130	6,256,000	6,277,700
1001	Cheltuieli salariale in bani	6,008,940	0	1,470,880	1,512,690	1,512,690	1,512,680	X	X	X
100101	Salarii de baza	5,384,290	0	1,316,620	1,355,890	1,355,890	1,355,890	X	X	X
100106	Alte sporuri	55,100	0	15,020	13,360	13,360	13,360	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204,500	0	50,000	51,500	51,500	51,500	X	X	X

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100117	Indemnizatii de hrana	365,050	0	89,240	91,940	91,940	91,930	X	X	X
1002	Cheltuieli salariale in natura	235,350	0	181,050	18,150	18,150	18,000	X	X	X
100202	Norme de hrana	69,100	0	14,800	18,150	18,150	18,000	X	X	X
100206	Vouchere de vacanta	166,250	0	166,250	0	0	0	X	X	X
1003	Contributii	134,960	0	32,790	34,060	34,060	34,050	X	X	X
100307	Contributia asiguratorie pentru munca	134,960	0	32,790	34,060	34,060	34,050	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,101,700	0	1,942,200	1,206,540	925,328	1,027,632	3,263,420	2,879,750	3,032,050
2001	Bunuri si servicii	3,198,323	0	1,211,420	681,700	501,820	803,383	X	X	X
200101	Furnituri de birou	46,700	0	11,600	11,600	11,100	12,400	X	X	X
200102	Materiale pentru curatenie	58,120	0	14,770	17,750	13,550	12,050	X	X	X
200103	Încalzit, Iluminat si forta motrica	914,640	0	319,350	258,840	150,770	185,680	X	X	X
200104	Apa, canal si salubritate	431,010	0	122,400	108,910	94,700	105,000	X	X	X
200105	Carburanti si lubrifianti	45,600	0	12,800	12,800	10,000	10,000	X	X	X
200106	Piese de schimb	51,500	0	18,000	17,500	15,500	500	X	X	X
200107	Transport	60,000	0	20,000	20,000	0	20,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	87,400	0	24,900	23,900	19,300	19,300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	574,900	0	240,900	113,900	89,600	130,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	928,453	0	426,700	96,500	97,300	307,953	X	X	X
2002	Reparatii curente	196,020	0	86,000	22,020	46,000	42,000	X	X	X
2004	Medicamente si materiale sanitare	8,300	0	3,500	3,500	0	1,300	X	X	X
200401	Medicamente	4,100	0	1,600	1,500	0	1,000	X	X	X
200402	Materiale sanitare	1,700	0	700	700	0	300	X	X	X
200404	Dezinfectanti	2,500	0	1,200	1,300	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	96,200	0	30,800	36,900	22,200	6,300	X	X	X
200501	Uniforme si echipament	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	86,200	0	28,300	34,400	19,700	3,800	X	X	X
2006	Daplasari, detasari, transferari	61,000	0	16,900	15,700	14,300	14,100	X	X	X
200601	Deplasari interne, detasari, transferari	61,000	0	16,900	15,700	14,300	14,100	X	X	X
2011	Carti, publicatii si materiale documentare	5,200	0	2,200	2,000	0	1,000	X	X	X
2013	Pregatire profesionala	45,800	0	18,900	16,100	10,800	0	X	X	X
2014	Protectia muncii	37,220	0	9,380	9,280	9,280	9,280	X	X	X

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2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	70,000	0	30,000	20,000	10,000	10,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	0	X	X	X
2030	Alte cheltuieli	1,373,637	0	523,100	399,340	310,928	140,269	X	X	X
203001	Reclama si publicitate	50,000	0	25,000	25,000	0	0	X	X	X
203003	Prime de asigurare non-viata	4,000	0	4,000	0	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	3,000	5,000	2,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,309,637	0	491,100	369,340	308,928	140,269	X	X	X
40	TITLUL IV SUBVENTII	150,000	0	150,000	0	0	0	0	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	150,000	0	150,000	0	0	0	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	187,200	0	0	100,000	87,200	0	4,300	0	0
5102	Transferuri de capital	187,200	0	0	100,000	87,200	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	187,200	0	0	100,000	87,200	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,802,050	0	840,840	474,000	38,903	448,307	1,370,500	1,371,000	1,371,300
5702	Ajutoare sociale	1,802,050	0	840,840	474,000	38,903	448,307	X	X	X
570201	Ajutoare sociale in numerar	1,797,050	0	839,340	472,500	37,903	447,307	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	1,500	1,500	1,000	1,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	16,329,835	0	0	61,738	3,021,928	13,246,169	4,086,475	2,205,912	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	16,329,835	0	0	61,738	3,021,928	13,246,169	X	X	X
580102	Finantare externa nerambursabila	16,329,835	0	0	61,738	3,021,928	13,246,169	X	X	X
59	TITLUL XI ALTE CHELTUIELI	484,000	0	343,500	46,000	26,000	68,500	271,000	252,000	253,000
5901	Burse	60,000	0	20,000	20,000	0	20,000	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	15,000	0	2,500	5,000	5,000	2,500	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	325,000	0	300,000	0	0	25,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
70	CHELTUIELI DE CAPITAL	12,288,826	0	1,700,000	5,511,260	4,617,235	460,331	1,096,397	1,630,048	1,063,000
71	TITLUL XIII ACTIVE NEFINANCIARE	12,288,826	0	1,700,000	5,511,260	4,617,235	460,331	1,096,397	1,630,048	1,063,000
7101	Active fixe	12,288,826	0	1,700,000	5,511,260	4,617,235	460,331	X	X	X

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710102	Masini, echipamente si mijloace de transport	127,621	0	0	0	0	127,621	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe	12,061,205	0	1,700,000	5,411,260	4,617,235	332,710	X	X	X
5002	Partea I-a Servicii publice generale	7,295,437	0	1,929,000	2,265,440	1,731,328	1,369,669	5,882,200	5,813,600	5,879,000
5102	Autoritati publice si actiuni externe	6,907,437	0	1,830,300	2,165,340	1,636,728	1,275,069	5,490,000	5,418,600	5,479,200
01	CHELTUIELI CURENTE	6,262,437	0	1,830,300	1,650,340	1,506,728	1,275,069	5,277,000	5,280,600	5,316,200
10	TITLUL I CHELTUIELI DE PERSONAL	3,967,000	0	1,067,800	966,400	966,400	966,400	3,844,500	3,851,600	3,855,700
1001	Cheltuieli salariale in bani	3,753,800	0	917,600	945,400	945,400	945,400	X	X	X
100101	Salarii de baza	3,332,840	0	812,840	840,000	840,000	840,000	X	X	X
100106	Alte sporuri	16,060	0	5,260	3,600	3,600	3,600	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204,500	0	50,000	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	200,400	0	49,500	50,300	50,300	50,300	X	X	X
1002	Cheltuieli salariale in natura	130,000	0	130,000	0	0	0	X	X	X
100206	Vouchere de vacanta	130,000	0	130,000	0	0	0	X	X	X
1003	Contributii	83,200	0	20,200	21,000	21,000	21,000	X	X	X
100307	Contributia asiguratorie pentru munca	83,200	0	20,200	21,000	21,000	21,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,211,437	0	741,500	662,940	519,328	287,669	1,347,500	1,343,000	1,373,500
2001	Bunuri si servicii	812,700	0	226,500	217,200	187,000	182,000	X	X	X
200101	Furnituri de birou	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200102	Materiale pentru curatenie	25,700	0	6,500	7,200	6,000	6,000	X	X	X
200103	Încalzit, iluminat si forta motrica	260,000	0	80,000	70,000	50,000	60,000	X	X	X
200104	Apa, canal si salubritate	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200105	Carburanti si lubrifianti	36,000	0	10,000	10,000	8,000	8,000	X	X	X
200106	Piese de schimb	49,000	0	17,000	17,000	15,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	15,000	15,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	180,000	0	45,000	45,000	45,000	45,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80,000	0	20,000	20,000	20,000	20,000	X	X	X
2002	Reparatii curente	60,000	0	60,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	40,000	0	10,000	20,000	10,000	0	X	X	X
200530	Alte obiecte de inventar	40,000	0	10,000	20,000	10,000	0	X	X	X
2006	Daplasari, detasari, transferari	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200601	Deplasari interne, detasari, transferari	40,000	0	10,000	10,000	10,000	10,000	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
2011	Carti, publicatii si materiale documentare	2,000	0	1,000	1,000	0	0	X	X	X
2013	Pregatire profesionala	26,000	0	10,000	10,000	6,000	0	X	X	X
2014	Protectia muncii	24,000	0	6,000	6,000	6,000	6,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	70,000	0	30,000	20,000	10,000	10,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	0	X	X	X
2030	Alte cheltuieli	1,126,737	0	378,000	378,740	290,328	79,669	X	X	X
203001	Reclama si publicitate	50,000	0	25,000	25,000	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	3,000	5,000	2,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,066,737	0	350,000	348,740	288,328	79,669	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	21,000	21,000	21,000	21,000	85,000	86,000	87,000
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
70	CHELTUIELI DE CAPITAL	645,000	0	0	515,000	130,000	0	213,000	138,000	163,000
71	TITLUL XIII ACTIVE NEFINANCIARE	645,000	0	0	515,000	130,000	0	213,000	138,000	163,000
7101	Active fixe	645,000	0	0	515,000	130,000	0	X	X	X
710102	Masini, echipamente si mijloace de transport	0	0	0	0	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe	545,000	0	0	415,000	130,000	0	X	X	X
510201	Autoritati executive si legislative	6,907,437	0	1,830,300	2,165,340	1,636,728	1,275,069	5,490,000	5,418,600	5,479,200
51020103	Autoritati executive	6,907,437	0	1,830,300	2,165,340	1,636,728	1,275,069	5,490,000	5,418,600	5,479,200
5402	Alte servicii publice generale	388,000	0	98,700	100,100	94,600	94,600	392,200	395,000	399,800
01	CHELTUIELI CURENTE	388,000	0	98,700	100,100	94,600	94,600	392,200	395,000	399,800
10	TITLUL I CHELTUIELI DE PERSONAL	367,300	0	90,250	92,350	92,350	92,350	371,000	373,700	377,400
1001	Cheltuieli salariale in bani	359,300	0	88,250	90,350	90,350	90,350	X	X	X
100101	Salarii de baza	334,300	0	82,000	84,100	84,100	84,100	X	X	X
100117	Indemnizatii de hrana	25,000	0	6,250	6,250	6,250	6,250	X	X	X
1003	Contributii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	8,000	0	2,000	2,000	2,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	20,700	0	8,450	7,750	2,250	2,250	21,200	21,300	22,400
2001	Bunuri si servicii	10,000	0	3,750	3,750	1,250	1,250	X	X	X
200101	Furnituri de birou	3,000	0	750	750	750	750	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
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	2,500	2,500	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,700	0	1,700	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	2,700	0	1,700	1,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	4,000	0	2,000	2,000	0	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	388,000	0	98,700	100,100	94,600	94,600	392,200	395,000	399,800
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	708,300	0	182,510	184,980	173,480	167,330	680,400	617,950	635,400
6102	Ordine publica si siguranta nationala	708,300	0	182,510	184,980	173,480	167,330	680,400	617,950	635,400
01	CHELTUIELI CURENTE	708,300	0	182,510	184,980	173,480	167,330	680,400	617,950	635,400
10	TITLUL I CHELTUIELI DE PERSONAL	564,500	0	134,060	143,530	143,530	143,380	568,500	573,400	578,300
1001	Cheltuieli salariale in bani	484,400	0	116,510	122,630	122,630	122,630	X	X	X
100101	Salarii de baza	480,240	0	115,470	121,590	121,590	121,590	X	X	X
100117	Indemnizatii de hrana	4,160	0	1,040	1,040	1,040	1,040	X	X	X
1002	Cheltuieli salariale in natura	69,100	0	14,800	18,150	18,150	18,000	X	X	X
100202	Norme de hrana	69,100	0	14,800	18,150	18,150	18,000	X	X	X
1003	Contributii	11,000	0	2,750	2,750	2,750	2,750	X	X	X
100307	Contributia asiguratorie pentru munca	11,000	0	2,750	2,750	2,750	2,750	X	X	X
20	TITLUL II BUNURI SI SERVICII	128,800	0	45,950	36,450	24,950	21,450	91,900	44,550	57,100
2001	Bunuri si servicii	94,000	0	30,750	25,250	19,250	18,750	X	X	X
200101	Furnituri de birou	3,000	0	750	750	750	750	X	X	X
200105	Carburanti si lubrifianti	9,000	0	2,500	2,500	2,000	2,000	X	X	X
200106	Piese de schimb	500	0	500	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22,500	0	6,000	6,000	5,500	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	55,000	0	20,000	15,000	10,000	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	21,000	0	8,000	8,000	2,500	2,500	X	X	X
200501	Uniforme si echipament	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	11,000	0	5,500	5,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	800	0	200	200	200	200	X	X	X
200601	Deplasari interne, detasari, transferari	800	0	200	200	200	200	X	X	X



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	9,000	0	3,000	3,000	3,000	0	X	X	X
2030	Alte cheltuieli	4,000	0	4,000	0	0	0	X	X	X
203003	Prime de asigurare non-viata	4,000	0	4,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	2,500	5,000	5,000	2,500	20,000	0	0
5902	Ajutoare pentru daune provocate de calamitatile naturale	15,000	0	2,500	5,000	5,000	2,500	X	X	X
610203	Ordine publica	539,300	0	132,450	137,500	136,500	132,850	535,900	542,250	554,500
61020304	Politie locala	539,300	0	132,450	137,500	136,500	132,850	535,900	542,250	554,500
610205	Protectie civila si protectia contra incendiilor	169,000	0	50,060	47,480	36,980	34,480	144,500	75,700	80,900
6302	Partea a III-a Cheltuieli Social - Culturale	23,623,298	0	2,470,750	1,934,018	4,446,123	14,772,407	8,500,022	6,928,160	4,247,650
6502	Invatamant	1,507,000	0	302,500	288,500	661,000	255,000	918,500	944,000	969,300
01	CHELTUIELI CURENTE	1,062,000	0	302,500	288,500	216,000	255,000	918,500	944,000	969,300
20	TITLUL II BUNURI SI SERVICII	947,000	0	267,000	254,000	204,000	222,000	797,000	822,000	847,000
2001	Bunuri si servicii	750,160	0	222,420	219,700	139,520	168,520	X	X	X
200101	Furnituri de birou	5,700	0	1,000	1,000	1,200	2,500	X	X	X
200102	Materiale pentru curatenie	21,120	0	4,570	6,850	5,350	4,350	X	X	X
200103	Încalzit, Iluminat si forta motrica	415,240	0	127,850	137,340	70,770	79,280	X	X	X
200104	Apa, canal si salubritate	75,010	0	20,900	17,410	18,200	18,500	X	X	X
200105	Carburanti si lubrifianti	600	0	300	300	0	0	X	X	X
200107	Transport	60,000	0	20,000	20,000	0	20,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31,000	0	8,300	7,300	7,700	7,700	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	48,500	0	12,500	10,500	13,000	12,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	92,990	0	27,000	19,000	23,300	23,690	X	X	X
2002	Reparatii curente	136,020	0	26,000	22,020	46,000	42,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	22,500	0	5,500	3,500	9,700	3,800	X	X	X
200530	Alte obiecte de inventar	22,500	0	5,500	3,500	9,700	3,800	X	X	X
2006	Daplasari, detasari, transferari	14,700	0	5,000	3,800	3,100	2,800	X	X	X
200601	Deplasari interne, detasari, transferari	14,700	0	5,000	3,800	3,100	2,800	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	1,000	0	0	1,000	X	X	X
2013	Pregatire profesionala	5,500	0	2,600	1,100	1,800	0	X	X	X
2014	Protectia muncii	13,220	0	3,380	3,280	3,280	3,280	X	X	X
2030	Alte cheltuieli	2,900	0	1,100	600	600	600	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,900	0	1,100	600	600	600	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
57	TITLUL IX ASISTENTA SOCIALA	55,000	0	15,500	14,500	12,000	13,000	55,500	56,000	56,300
5702	Ajutoare sociale	55,000	0	15,500	14,500	12,000	13,000	X	X	X
570201	Ajutoare sociale in numerar	50,000	0	14,000	13,000	11,000	12,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	1,500	1,500	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60,000	0	20,000	20,000	0	20,000	66,000	66,000	66,000
5901	Burse	60,000	0	20,000	20,000	0	20,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	0	0	0	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	445,000	0	0	0	445,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	445,000	0	0	0	445,000	0	0	0	0
7101	Active fixe	445,000	0	0	0	445,000	0	X	X	X
710130	Alte active fixe	445,000	0	0	0	445,000	0	X	X	X
650203	Invatamant prescolar si primar	104,130	0	29,550	28,120	22,340	24,120	38,000	37,000	37,000
65020301	Invatamant prescolar	104,130	0	29,550	28,120	22,340	24,120	38,000	37,000	37,000
650204	Invatamant secundar	1,397,870	0	271,450	258,880	637,660	229,880	875,000	901,000	926,000
65020402	Invatamant secundar superior	1,397,870	0	271,450	258,880	637,660	229,880	875,000	901,000	926,000
650250	Alte cheltuieli in domeniul invatamantului	5,000	0	1,500	1,500	1,000	1,000	5,500	6,000	6,300
6602	Sanatate	17,233,548	0	103,400	259,348	3,261,850	13,608,950	4,557,392	3,187,010	395,760
01	CHELTUIELI CURENTE	16,900,285	0	103,400	258,088	3,200,178	13,338,619	4,473,995	2,594,962	395,760
10	TITLUL I CHELTUIELI DE PERSONAL	371,250	0	98,100	91,050	91,050	91,050	368,500	373,600	379,500
1001	Cheltuieli salariale in bani	356,000	0	88,850	89,050	89,050	89,050	X	X	X
100101	Salarii de baza	296,260	0	73,960	74,100	74,100	74,100	X	X	X
100106	Alte sporuri	39,040	0	9,760	9,760	9,760	9,760	X	X	X
100117	Indemnizatii de hrana	20,700	0	5,130	5,190	5,190	5,190	X	X	X
1002	Cheltuieli salariale in natura	7,250	0	7,250	0	0	0	X	X	X
100206	Vouchere de vacanta	7,250	0	7,250	0	0	0	X	X	X
1003	Contributii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	8,000	0	2,000	2,000	2,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	12,000	0	5,300	5,300	0	1,400	14,720	15,450	16,260
2001	Bunuri si servicii	4,400	0	2,200	2,200	0	0	X	X	X
200101	Furnituri de birou	1,000	0	500	500	0	0	X	X	X
200102	Materiale pentru curatenie	2,000	0	1,000	1,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	400	0	200	200	0	0	X	X	X

		Buget 2020						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	500	500	0	0	X	X	X
2004	Medicamente si materiale sanitare	6,300	0	2,500	2,500	0	1,300	X	X	X
200401	Medicamente	4,100	0	1,600	1,500	0	1,000	X	X	X
200402	Materiale sanitare	1,700	0	700	700	0	300	X	X	X
200404	Dezinfectanti	500	0	200	300	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,000	0	500	500	0	0	X	X	X
200530	Alte obiecte de inventar	1,000	0	500	500	0	0	X	X	X
2006	Daplasari, detasari, transferari	300	0	100	100	0	100	X	X	X
200601	Deplasari interne, detasari, transferari	300	0	100	100	0	100	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	187,200	0	0	100,000	87,200	0	4,300	0	0
5102	Transferuri de capital	187,200	0	0	100,000	87,200	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	187,200	0	0	100,000	87,200	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	16,329,835	0	0	61,738	3,021,928	13,246,169	4,086,475	2,205,912	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	16,329,835	0	0	61,738	3,021,928	13,246,169	X	X	X
580102	Finantare externa nerambursabila	16,329,835	0	0	61,738	3,021,928	13,246,169	X	X	X
70	CHELTUIELI DE CAPITAL	333,263	0	0	1,260	61,672	270,331	83,397	592,048	0
71	TITLUL XIII ACTIVE NEFINANCIARE	333,263	0	0	1,260	61,672	270,331	83,397	592,048	0
7101	Active fixe	333,263	0	0	1,260	61,672	270,331	X	X	X
710102	Masini, echipamente si mijloace de transport	127,621	0	0	0	0	127,621	X	X	X
710130	Alte active fixe	205,642	0	0	1,260	61,672	142,710	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	16,850,298	0	0	162,998	3,170,800	13,516,500	4,174,172	2,797,960	0
66020601	Spitale generale	16,850,298	0	0	162,998	3,170,800	13,516,500	4,174,172	2,797,960	0
660208	Servicii de sanatate publica	383,250	0	103,400	96,350	91,050	92,450	383,220	389,050	395,760
6702	Cultura, recreere si religie	2,227,000	0	989,780	703,110	279,110	255,000	837,130	610,150	695,590
01	CHELTUIELI CURENTE	1,127,000	0	789,780	63,110	59,110	215,000	837,130	610,150	695,590
10	TITLUL I CHELTUIELI DE PERSONAL	216,200	0	51,780	54,810	54,810	54,800	218,830	221,900	225,000
1001	Cheltuieli salariale in bani	211,440	0	50,640	53,600	53,600	53,600	X	X	X
100101	Salarii de baza	195,020	0	46,820	49,400	49,400	49,400	X	X	X
100117	Indemnizatii de hrana	16,420	0	3,820	4,200	4,200	4,200	X	X	X
1003	Contributii	4,760	0	1,140	1,210	1,210	1,200	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
100307	Contributia asiguratorie pentru munca	4,760	0	1,140	1,210	1,210	1,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	585,800	0	438,000	8,300	4,300	135,200	518,300	288,250	370,590
2001	Bunuri si servicii	417,300	0	312,900	4,900	4,300	95,200	X	X	X
200101	Furnituri de birou	1,600	0	400	400	400	400	X	X	X
200102	Materiale pentru curatenie	6,800	0	1,700	1,700	1,700	1,700	X	X	X
200103	Încalzit, Iluminat si forta motrica	55,000	0	50,000	0	0	5,000	X	X	X
200104	Apa, canal si salubritate	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,400	0	600	600	600	600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	161,500	0	120,700	700	100	40,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	184,000	0	138,000	0	0	46,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	3,100	1,900	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	3,100	1,900	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	500	500	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	500	500	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	1,200	0	200	1,000	0	0	X	X	X
2013	Pregatire profesionala	1,300	0	1,300	0	0	0	X	X	X
2030	Alte cheltuieli	160,000	0	120,000	0	0	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	120,000	0	0	40,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	325,000	0	300,000	0	0	25,000	100,000	100,000	100,000
5922	Actiuni cu caracter stiintific si social-cultural	325,000	0	300,000	0	0	25,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,100,000	0	200,000	640,000	220,000	40,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,100,000	0	200,000	640,000	220,000	40,000	0	0	0
7101	Active fixe	1,100,000	0	200,000	640,000	220,000	40,000	X	X	X
710130	Alte active fixe	1,100,000	0	200,000	640,000	220,000	40,000	X	X	X
670203	Servicii culturale	523,000	0	311,780	63,110	59,110	89,000	287,130	292,400	297,700
67020302	Biblioteci publice comunale, orasenesti, municipale	118,000	0	30,240	30,420	28,720	28,620	121,030	123,400	125,800
67020306	Case de cultura	405,000	0	281,540	32,690	30,390	60,380	166,100	169,000	171,900
670205	Servicii recreative si sportive	1,604,000	0	578,000	640,000	220,000	166,000	450,000	217,750	297,890
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,604,000	0	578,000	640,000	220,000	166,000	450,000	217,750	297,890
670250	Alte servicii in domeniile culturii, recreerii si religiei	100,000	0	100,000	0	0	0	100,000	100,000	100,000
6802	Asigurari si asistenta sociala	2,655,750	0	1,075,070	683,060	244,163	653,457	2,187,000	2,187,000	2,187,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	2,655,750	0	1,075,070	683,060	244,163	653,457	2,187,000	2,187,000	2,187,000
10	TITLUL I CHELTUIELI DE PERSONAL	893,000	0	242,730	216,760	216,760	216,750	861,800	861,800	861,800
1001	Cheltuieli salariale in bani	844,000	0	209,030	211,660	211,660	211,650	X	X	X
100101	Salarii de baza	745,630	0	185,530	186,700	186,700	186,700	X	X	X
100117	Indemnizatii de hrana	98,370	0	23,500	24,960	24,960	24,950	X	X	X
1002	Cheltuieli salariale in natura	29,000	0	29,000	0	0	0	X	X	X
100206	Vouchere de vacanta	29,000	0	29,000	0	0	0	X	X	X
1003	Contributii	20,000	0	4,700	5,100	5,100	5,100	X	X	X
100307	Contributia asiguratorie pentru munca	20,000	0	4,700	5,100	5,100	5,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,700	0	7,000	6,800	500	1,400	10,200	10,200	10,200
2001	Bunuri si servicii	9,500	0	3,900	3,700	500	1,400	X	X	X
200101	Furnituri de birou	400	0	200	200	0	0	X	X	X
200102	Materiale pentru curatenie	2,500	0	1,000	1,000	500	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	4,400	0	1,500	1,500	0	1,400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	1,000	1,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	200	0	200	0	0	0	X	X	X
2004	Medicamente si materiale sanitare	2,000	0	1,000	1,000	0	0	X	X	X
200404	Dezinfectanti	2,000	0	1,000	1,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	2,000	2,000	0	0	X	X	X
200530	Alte obiecte de inventar	4,000	0	2,000	2,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	200	0	100	100	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	200	0	100	100	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,747,050	0	825,340	459,500	26,903	435,307	1,315,000	1,315,000	1,315,000
5702	Ajutoare sociale	1,747,050	0	825,340	459,500	26,903	435,307	X	X	X
570201	Ajutoare sociale in numerar	1,747,050	0	825,340	459,500	26,903	435,307	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,477,050	0	1,017,040	639,600	207,003	613,407	2,027,000	2,027,000	2,027,000
68020502	Asistenta sociala in caz de invaliditate	2,477,050	0	1,017,040	639,600	207,003	613,407	2,027,000	2,027,000	2,027,000
680211	Crese	153,700	0	50,030	38,460	32,160	33,050	145,000	145,000	145,000
680215	Prevenirea excluderii sociale	25,000	0	8,000	5,000	5,000	7,000	15,000	15,000	15,000
68021501	Ajutor social	25,000	0	8,000	5,000	5,000	7,000	15,000	15,000	15,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	745,000	0	229,000	210,000	120,000	186,000	335,000	335,000	335,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7002	Locuinte, servicii si dezvoltare publica	395,000	0	104,000	95,000	70,000	126,000	185,000	185,000	185,000
01	CHELTUIELI CURENTE	395,000	0	104,000	95,000	70,000	126,000	185,000	185,000	185,000
20	TITLUL II BUNURI SI SERVICII	395,000	0	104,000	95,000	70,000	126,000	185,000	185,000	185,000
2001	Bunuri si servicii	315,000	0	84,000	75,000	50,000	106,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	180,000	0	60,000	50,000	30,000	40,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	35,000	0	13,000	13,000	6,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100,000	0	11,000	12,000	14,000	63,000	X	X	X
2030	Alte cheltuieli	80,000	0	20,000	20,000	20,000	20,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80,000	0	20,000	20,000	20,000	20,000	X	X	X
700206	Iluminat public si electrificari rurale	315,000	0	84,000	75,000	50,000	106,000	185,000	185,000	185,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	80,000	0	20,000	20,000	20,000	20,000	0	0	0
7402	Protectia mediului	350,000	0	125,000	115,000	50,000	60,000	150,000	150,000	150,000
01	CHELTUIELI CURENTE	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
20	TITLUL II BUNURI SI SERVICII	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
2001	Bunuri si servicii	300,000	0	125,000	65,000	50,000	60,000	X	X	X
200104	Apa, canal si salubritate	250,000	0	75,000	65,000	50,000	60,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	50,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	50,000	0	0	50,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	0	50,000	0	0	0	0	0
7101	Active fixe	50,000	0	0	50,000	0	0	X	X	X
710130	Alte active fixe	50,000	0	0	50,000	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
74020501	Salubritate	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
740206	Canalizarea si tratarea apelor reziduale	50,000	0	0	50,000	0	0	0	0	0
7902	Partea a V-a Actiuni economice	10,350,826	0	1,850,000	4,370,000	3,810,563	320,263	927,600	900,000	900,000
8002	Actiuni generale economice, comerciale si de munca	245,263	0	130,000	0	0	115,263	27,600	0	0
01	CHELTUIELI CURENTE	245,263	0	130,000	0	0	115,263	27,600	0	0
20	TITLUL II BUNURI SI SERVICII	245,263	0	130,000	0	0	115,263	27,600	0	0
2001	Bunuri si servicii	245,263	0	130,000	0	0	115,263	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	245,263	0	130,000	0	0	115,263	X	X	X
800201	Actiuni generale economice si comerciale	245,263	0	130,000	0	0	115,263	27,600	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
80020106	Prevenire si combatere inundatii si gheturi	245,263	0	130,000	0	0	115,263	27,600	0	0
8102	Combustibili si energie	450,000	0	150,000	0	150,000	150,000	0	0	0
01	CHELTUIELI CURENTE	150,000	0	150,000	0	0	0	0	0	0
40	TITLUL IV SUBVENTII	150,000	0	150,000	0	0	0	0	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	150,000	0	150,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	300,000	0	0	0	150,000	150,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	0	0	150,000	150,000	0	0	0
7101	Active fixe	300,000	0	0	0	150,000	150,000	X	X	X
710130	Alte active fixe	300,000	0	0	0	150,000	150,000	X	X	X
810206	Energie termica	450,000	0	150,000	0	150,000	150,000	0	0	0
8402	Transporturi	9,655,563	0	1,570,000	4,370,000	3,660,563	55,000	900,000	900,000	900,000
01	CHELTUIELI CURENTE	240,000	0	70,000	65,000	50,000	55,000	100,000	0	0
20	TITLUL II BUNURI SI SERVICII	240,000	0	70,000	65,000	50,000	55,000	100,000	0	0
2001	Bunuri si servicii	240,000	0	70,000	65,000	50,000	55,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	120,000	0	40,000	35,000	20,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	120,000	0	30,000	30,000	30,000	30,000	X	X	X
70	CHELTUIELI DE CAPITAL	9,415,563	0	1,500,000	4,305,000	3,610,563	0	800,000	900,000	900,000
71	TITLUL XIII ACTIVE NEFINANCIARE	9,415,563	0	1,500,000	4,305,000	3,610,563	0	800,000	900,000	900,000
7101	Active fixe	9,415,563	0	1,500,000	4,305,000	3,610,563	0	X	X	X
710130	Alte active fixe	9,415,563	0	1,500,000	4,305,000	3,610,563	0	X	X	X
840203	Transport rutier	9,655,563	0	1,570,000	4,370,000	3,660,563	55,000	900,000	900,000	900,000
84020303	Strazi	9,655,563	0	1,570,000	4,370,000	3,660,563	55,000	900,000	900,000	900,000
9602	Rezerve, Excedent/Deficit	-2,800,000	0	-400,000	-1,515,000	-845,000	-40,000	-996,397	-1,530,048	-963,000
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	2,800,000	0	400,000	1,515,000	845,000	40,000	996,397	1,530,048	963,000
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	2,800,000	0	400,000	1,515,000	845,000	40,000	996,397	1,530,048	963,000
	SECTIUNEA DE FUNCTIONARE									

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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
000102	TOTAL VENITURI	13,917,000		4,961,260	3,291,440	2,555,131	3,109,169	11,138,050	10,758,750	10,934,050
499002	VENITURI PROPRII	12,888,160		4,204,760	2,973,200	2,805,200	2,905,000	6,698,350	6,813,750	6,974,050
000202	I. VENITURI CURENTE	13,865,000		4,946,760	3,277,940	2,544,631	3,095,669	11,085,050	10,704,750	10,879,050
000302	A. VENITURI FISCALE	13,978,350		4,507,550	3,282,700	3,031,100	3,157,000	9,611,500	9,215,800	9,347,100
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,220,000		2,055,500	2,056,500	2,054,500	2,053,500	2,002,000	2,090,000	2,192,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,220,000		2,055,500	2,056,500	2,054,500	2,053,500	2,002,000	2,090,000	2,192,000
0302	Impozit pe venit	14,000		3,500	4,500	2,500	3,500	14,000	14,000	14,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	14,000		3,500	4,500	2,500	3,500	14,000	14,000	14,000
0402	Cote si sume defalcate din impozitul pe venit	8,206,000		2,052,000	2,052,000	2,052,000	2,050,000	1,988,000	2,076,000	2,178,000
040201	Cote defalcate din impozitul pe venit	6,318,000		1,580,000	1,580,000	1,580,000	1,578,000	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,408,000		352,000	352,000	352,000	352,000	1,988,000	2,076,000	2,178,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	480,000		120,000	120,000	120,000	120,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,002,000		1,157,000	370,000	210,000	265,000	2,014,000	2,024,000	2,033,000
0702	Impozite si taxe pe proprietate	2,002,000		1,157,000	370,000	210,000	265,000	2,014,000	2,024,000	2,033,000
070201	Impozit si taxa pe cladiri	1,080,000		675,000	115,000	110,000	180,000	1,090,000	1,097,000	1,103,000
07020101	Impozit pe cladiri de la persoane fizice	460,000		300,000	50,000	50,000	60,000	465,000	467,000	468,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	620,000		375,000	65,000	60,000	120,000	625,000	630,000	635,000
070202	Impozit si taxa pe teren	585,000		382,000	75,000	70,000	58,000	587,000	590,000	593,000
07020201	Impozit pe terenuri de la persoane fizice	265,000		175,000	35,000	25,000	30,000	266,000	267,000	269,000
07020202	Impozit si taxa pe teren de la persoane juridice	125,000		65,000	15,000	30,000	15,000	126,000	127,000	127,000
07020203	Impozitul pe terenul din extravilan	195,000		142,000	25,000	15,000	13,000	195,000	196,000	197,000
070203	Taxe judiciare de timbru si alte taxe de timbru	337,000		100,000	180,000	30,000	27,000	337,000	337,000	337,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,416,350		1,125,050	812,200	705,600	773,500	5,253,500	4,756,800	4,775,100
1102	Sume defalcate din TVA	2,661,000		742,000	701,000	607,000	611,000	4,491,000	3,991,000	4,005,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,480,000		690,000	654,000	568,000	568,000	3,239,000	3,275,000	3,310,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	181,000		52,000	47,000	39,000	43,000	1,252,000	716,000	695,000
1502	Taxe pe servicii specifice	350		50	200	100	0	400	500	600



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
150201	Impozit pe spectacole	350		50	200	100	0	400	500	600
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	755,000		383,000	111,000	98,500	162,500	762,100	765,300	769,500
160202	Impozit pe mijloacele de transport	750,000		380,000	110,000	98,000	162,000	757,000	760,000	764,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	490,000		275,000	70,000	53,000	92,000	495,000	496,000	498,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	260,000		105,000	40,000	45,000	70,000	262,000	264,000	266,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5,000		3,000	1,000	500	500	5,100	5,300	5,500
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	340,000		170,000	44,000	61,000	65,000	342,000	345,000	347,000
1802	Alte impozite si taxe fiscale	340,000		170,000	44,000	61,000	65,000	342,000	345,000	347,000
180250	Alte impozite si taxe	340,000		170,000	44,000	61,000	65,000	342,000	345,000	347,000
001202	C. VENITURI NEFISCALE	-113,350		439,210	-4,760	-486,469	-61,331	1,473,550	1,488,950	1,531,950
001302	C1. VENITURI DIN PROPRIETATE	638,960		214,960	140,000	146,000	138,000	640,000	645,000	650,000
3002	Venituri din proprietate	638,960		214,960	140,000	146,000	138,000	640,000	645,000	650,000
300205	Venituri din concesiuni si inchirieri	638,960		214,960	140,000	146,000	138,000	640,000	645,000	650,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	638,960		214,960	140,000	146,000	138,000	640,000	645,000	650,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-752,310		224,250	-144,760	-632,469	-199,331	833,550	843,950	881,950
3302	Venituri din prestari de servicii si alte activitati	434,500		101,100	111,500	111,000	110,900	435,500	438,600	471,600
330208	Venituri din prestari de servicii	430,000		100,000	110,000	110,000	110,000	432,000	435,000	468,000
330224	Taxe din activitati cadastrale si agricultura	3,300		600	1,000	800	900	3,500	3,600	3,600
330250	Alte venituri din prestari de servicii si alte activitati	1,200		500	500	200	0	0	0	0
3402	Venituri din taxe administrative, eliberari permise	350		150	0	100	100	350	350	350
340202	Taxe extrajudiciare de timbru	350		150	0	100	100	350	350	350
3502	Amenzi, penalitati si confiscari	380,000		88,000	105,000	102,000	85,000	382,000	383,000	385,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	380,000		88,000	105,000	102,000	85,000	382,000	383,000	385,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	380,000		88,000	105,000	102,000	85,000	382,000	383,000	385,000
3602	Diverse venituri	117,000		35,000	35,000	22,000	25,000	120,000	122,000	125,000
360250	Alte venituri	117,000		35,000	35,000	22,000	25,000	120,000	122,000	125,000
3702	Transferuri voluntare, altele decat subventiile	-1,684,160		0	-396,260	-867,569	-420,331	-104,300	-100,000	-100,000

		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
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,684,160		0	-396,260	-867,569	-420,331	-104,300	-100,000	-100,000
001702	IV. SUBVENTII	52,000		14,500	13,500	10,500	13,500	53,000	54,000	55,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	52,000		14,500	13,500	10,500	13,500	53,000	54,000	55,000
4202	Subventii de la bugetul de stat	52,000		14,500	13,500	10,500	13,500	53,000	54,000	55,000
002002	B. Curente	52,000		14,500	13,500	10,500	13,500	53,000	54,000	55,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10,000		4,000	3,000	0	3,000	10,000	10,000	10,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	42,000		10,500	10,500	10,500	10,500	43,000	44,000	45,000
4902	TOTAL CHELTUIELI	13,917,000	0	4,961,260	3,291,440	2,555,131	3,109,169	11,138,050	10,758,750	10,934,050
01	CHELTUIELI CURENTE	13,917,000	0	4,961,260	3,291,440	2,555,131	3,109,169	11,138,050	10,758,750	10,934,050
10	TITLUL I CHELTUIELI DE PERSONAL	6,379,250	0	1,684,720	1,564,900	1,564,900	1,564,730	6,233,130	6,256,000	6,277,700
1001	Cheltuieli salariale in bani	6,008,940	0	1,470,880	1,512,690	1,512,690	1,512,680	X	X	X
100101	Salarii de baza	5,384,290	0	1,316,620	1,355,890	1,355,890	1,355,890	X	X	X
100106	Alte sporuri	55,100	0	15,020	13,360	13,360	13,360	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204,500	0	50,000	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	365,050	0	89,240	91,940	91,940	91,930	X	X	X
1002	Cheltuieli salariale in natura	235,350	0	181,050	18,150	18,150	18,000	X	X	X
100202	Norme de hrana	69,100	0	14,800	18,150	18,150	18,000	X	X	X
100206	Vouchere de vacanta	166,250	0	166,250	0	0	0	X	X	X
1003	Contributii	134,960	0	32,790	34,060	34,060	34,050	X	X	X
100307	Contributia asiguratorie pentru munca	134,960	0	32,790	34,060	34,060	34,050	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,101,700	0	1,942,200	1,206,540	925,328	1,027,632	3,263,420	2,879,750	3,032,050
2001	Bunuri si servicii	3,198,323	0	1,211,420	681,700	501,820	803,383	X	X	X
200101	Furnituri de birou	46,700	0	11,600	11,600	11,100	12,400	X	X	X
200102	Materiale pentru curatenie	58,120	0	14,770	17,750	13,550	12,050	X	X	X
200103	Încalzit, Iluminat si forta motrica	914,640	0	319,350	258,840	150,770	185,680	X	X	X
200104	Apa, canal si salubritate	431,010	0	122,400	108,910	94,700	105,000	X	X	X
200105	Carburanti si lubrifianti	45,600	0	12,800	12,800	10,000	10,000	X	X	X
200106	Piese de schimb	51,500	0	18,000	17,500	15,500	500	X	X	X
200107	Transport	60,000	0	20,000	20,000	0	20,000	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
200108	Posta, telecomunicatii, radio, tv, internet	87,400	0	24,900	23,900	19,300	19,300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	574,900	0	240,900	113,900	89,600	130,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	928,453	0	426,700	96,500	97,300	307,953	X	X	X
2002	Reparatii curente	196,020	0	86,000	22,020	46,000	42,000	X	X	X
2004	Medicamente si materiale sanitare	8,300	0	3,500	3,500	0	1,300	X	X	X
200401	Medicamente	4,100	0	1,600	1,500	0	1,000	X	X	X
200402	Materiale sanitare	1,700	0	700	700	0	300	X	X	X
200404	Dezinfectanti	2,500	0	1,200	1,300	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	96,200	0	30,800	36,900	22,200	6,300	X	X	X
200501	Uniforme si echipament	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	86,200	0	28,300	34,400	19,700	3,800	X	X	X
2006	Daplasari, detasari, transferari	61,000	0	16,900	15,700	14,300	14,100	X	X	X
200601	Deplasari interne, detasari, transferari	61,000	0	16,900	15,700	14,300	14,100	X	X	X
2011	Carti, publicatii si materiale documentare	5,200	0	2,200	2,000	0	1,000	X	X	X
2013	Pregatire profesionala	45,800	0	18,900	16,100	10,800	0	X	X	X
2014	Protectia muncii	37,220	0	9,380	9,280	9,280	9,280	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	70,000	0	30,000	20,000	10,000	10,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	0	X	X	X
2030	Alte cheltuieli	1,373,637	0	523,100	399,340	310,928	140,269	X	X	X
203001	Reclama si publicitate	50,000	0	25,000	25,000	0	0	X	X	X
203003	Prime de asigurare non-viata	4,000	0	4,000	0	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	3,000	5,000	2,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,309,637	0	491,100	369,340	308,928	140,269	X	X	X
40	TITLUL IV SUBVENTII	150,000	0	150,000	0	0	0	0	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	150,000	0	150,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,802,050	0	840,840	474,000	38,903	448,307	1,370,500	1,371,000	1,371,300
5702	Ajutoare sociale	1,802,050	0	840,840	474,000	38,903	448,307	X	X	X
570201	Ajutoare sociale in numerar	1,797,050	0	839,340	472,500	37,903	447,307	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	1,500	1,500	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	484,000	0	343,500	46,000	26,000	68,500	271,000	252,000	253,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5901	Burse	60,000	0	20,000	20,000	0	20,000	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	15,000	0	2,500	5,000	5,000	2,500	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	325,000	0	300,000	0	0	25,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
5002	Partea I-a Servicii publice generale	6,650,437	0	1,929,000	1,750,440	1,601,328	1,369,669	5,669,200	5,675,600	5,716,000
5102	Autoritati publice si actiuni externe	6,262,437	0	1,830,300	1,650,340	1,506,728	1,275,069	5,277,000	5,280,600	5,316,200
01	CHELTUIELI CURENTE	6,262,437	0	1,830,300	1,650,340	1,506,728	1,275,069	5,277,000	5,280,600	5,316,200
10	TITLUL I CHELTUIELI DE PERSONAL	3,967,000	0	1,067,800	966,400	966,400	966,400	3,844,500	3,851,600	3,855,700
1001	Cheltuieli salariale in bani	3,753,800	0	917,600	945,400	945,400	945,400	X	X	X
100101	Salarii de baza	3,332,840	0	812,840	840,000	840,000	840,000	X	X	X
100106	Alte sporuri	16,060	0	5,260	3,600	3,600	3,600	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204,500	0	50,000	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	200,400	0	49,500	50,300	50,300	50,300	X	X	X
1002	Cheltuieli salariale in natura	130,000	0	130,000	0	0	0	X	X	X
100206	Vouchere de vacanta	130,000	0	130,000	0	0	0	X	X	X
1003	Contributii	83,200	0	20,200	21,000	21,000	21,000	X	X	X
100307	Contributia asiguratorie pentru munca	83,200	0	20,200	21,000	21,000	21,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,211,437	0	741,500	662,940	519,328	287,669	1,347,500	1,343,000	1,373,500
2001	Bunuri si servicii	812,700	0	226,500	217,200	187,000	182,000	X	X	X
200101	Furnituri de birou	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200102	Materiale pentru curatenie	25,700	0	6,500	7,200	6,000	6,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	260,000	0	80,000	70,000	50,000	60,000	X	X	X
200104	Apa, canal si salubritate	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200105	Carburanti si lubrifianti	36,000	0	10,000	10,000	8,000	8,000	X	X	X
200106	Piese de schimb	49,000	0	17,000	17,000	15,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	15,000	15,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	180,000	0	45,000	45,000	45,000	45,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80,000	0	20,000	20,000	20,000	20,000	X	X	X
2002	Reparatii curente	60,000	0	60,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	40,000	0	10,000	20,000	10,000	0	X	X	X
200530	Alte obiecte de inventar	40,000	0	10,000	20,000	10,000	0	X	X	X
2006	Daplasari, detasari, transferari	40,000	0	10,000	10,000	10,000	10,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	40,000	0	10,000	10,000	10,000	10,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	1,000	1,000	0	0	X	X	X
2013	Pregatire profesionala	26,000	0	10,000	10,000	6,000	0	X	X	X
2014	Protectia muncii	24,000	0	6,000	6,000	6,000	6,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	70,000	0	30,000	20,000	10,000	10,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	0	X	X	X
2030	Alte cheltuieli	1,126,737	0	378,000	378,740	290,328	79,669	X	X	X
203001	Reclama si publicitate	50,000	0	25,000	25,000	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	3,000	5,000	2,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,066,737	0	350,000	348,740	288,328	79,669	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	21,000	21,000	21,000	21,000	85,000	86,000	87,000
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
510201	Autoritati executive si legislative	6,262,437	0	1,830,300	1,650,340	1,506,728	1,275,069	5,277,000	5,280,600	5,316,200
51020103	Autoritati executive	6,262,437	0	1,830,300	1,650,340	1,506,728	1,275,069	5,277,000	5,280,600	5,316,200
5402	Alte servicii publice generale	388,000	0	98,700	100,100	94,600	94,600	392,200	395,000	399,800
01	CHELTUIELI CURENTE	388,000	0	98,700	100,100	94,600	94,600	392,200	395,000	399,800
10	TITLUL I CHELTUIELI DE PERSONAL	367,300	0	90,250	92,350	92,350	92,350	371,000	373,700	377,400
1001	Cheltuieli salariale in bani	359,300	0	88,250	90,350	90,350	90,350	X	X	X
100101	Salarii de baza	334,300	0	82,000	84,100	84,100	84,100	X	X	X
100117	Indemnizatii de hrana	25,000	0	6,250	6,250	6,250	6,250	X	X	X
1003	Contributii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	8,000	0	2,000	2,000	2,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	20,700	0	8,450	7,750	2,250	2,250	21,200	21,300	22,400
2001	Bunuri si servicii	10,000	0	3,750	3,750	1,250	1,250	X	X	X
200101	Furnituri de birou	3,000	0	750	750	750	750	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	2,500	2,500	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,700	0	1,700	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	2,700	0	1,700	1,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	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
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	4,000	0	2,000	2,000	0	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	388,000	0	98,700	100,100	94,600	94,600	392,200	395,000	399,800
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	708,300	0	182,510	184,980	173,480	167,330	680,400	617,950	635,400
6102	Ordine publica si siguranta nationala	708,300	0	182,510	184,980	173,480	167,330	680,400	617,950	635,400
01	CHELTUIELI CURENTE	708,300	0	182,510	184,980	173,480	167,330	680,400	617,950	635,400
10	TITLUL I CHELTUIELI DE PERSONAL	564,500	0	134,060	143,530	143,530	143,380	568,500	573,400	578,300
1001	Cheltuieli salariale in bani	484,400	0	116,510	122,630	122,630	122,630	X	X	X
100101	Salarii de baza	480,240	0	115,470	121,590	121,590	121,590	X	X	X
100117	Indemnizatii de hrana	4,160	0	1,040	1,040	1,040	1,040	X	X	X
1002	Cheltuieli salariale in natura	69,100	0	14,800	18,150	18,150	18,000	X	X	X
100202	Norme de hrana	69,100	0	14,800	18,150	18,150	18,000	X	X	X
1003	Contributii	11,000	0	2,750	2,750	2,750	2,750	X	X	X
100307	Contributia asiguratorie pentru munca	11,000	0	2,750	2,750	2,750	2,750	X	X	X
20	TITLUL II BUNURI SI SERVICII	128,800	0	45,950	36,450	24,950	21,450	91,900	44,550	57,100
2001	Bunuri si servicii	94,000	0	30,750	25,250	19,250	18,750	X	X	X
200101	Furnituri de birou	3,000	0	750	750	750	750	X	X	X
200105	Carburanti si lubrifianti	9,000	0	2,500	2,500	2,000	2,000	X	X	X
200106	Piese de schimb	500	0	500	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22,500	0	6,000	6,000	5,500	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	55,000	0	20,000	15,000	10,000	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	21,000	0	8,000	8,000	2,500	2,500	X	X	X
200501	Uniforme si echipament	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	11,000	0	5,500	5,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	800	0	200	200	200	200	X	X	X
200601	Deplasari interne, detasari, transferari	800	0	200	200	200	200	X	X	X
2013	Pregatire profesionala	9,000	0	3,000	3,000	3,000	0	X	X	X
2030	Alte cheltuieli	4,000	0	4,000	0	0	0	X	X	X
203003	Prime de asigurare non-viata	4,000	0	4,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	2,500	5,000	5,000	2,500	20,000	0	0
5902	Ajutoare pentru daune provocate de calamitatile naturale	15,000	0	2,500	5,000	5,000	2,500	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
610203	Ordine publica	539,300	0	132,450	137,500	136,500	132,850	535,900	542,250	554,500
61020304	Politie locala	539,300	0	132,450	137,500	136,500	132,850	535,900	542,250	554,500
610205	Protectie civila si protectia contra incendiilor	169,000	0	50,060	47,480	36,980	34,480	144,500	75,700	80,900
6302	Partea a III-a Cheltuieli Social - Culturale	5,228,000	0	2,270,750	1,131,020	610,323	1,215,907	4,325,850	4,130,200	4,247,650
6502	Invatamant	1,062,000	0	302,500	288,500	216,000	255,000	918,500	944,000	969,300
01	CHELTUIELI CURENTE	1,062,000	0	302,500	288,500	216,000	255,000	918,500	944,000	969,300
20	TITLUL II BUNURI SI SERVICII	947,000	0	267,000	254,000	204,000	222,000	797,000	822,000	847,000
2001	Bunuri si servicii	750,160	0	222,420	219,700	139,520	168,520	X	X	X
200101	Furnituri de birou	5,700	0	1,000	1,000	1,200	2,500	X	X	X
200102	Materiale pentru curatenie	21,120	0	4,570	6,850	5,350	4,350	X	X	X
200103	Încalzit, Iluminat si forta motrica	415,240	0	127,850	137,340	70,770	79,280	X	X	X
200104	Apa, canal si salubritate	75,010	0	20,900	17,410	18,200	18,500	X	X	X
200105	Carburanti si lubrifianti	600	0	300	300	0	0	X	X	X
200107	Transport	60,000	0	20,000	20,000	0	20,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31,000	0	8,300	7,300	7,700	7,700	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	48,500	0	12,500	10,500	13,000	12,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	92,990	0	27,000	19,000	23,300	23,690	X	X	X
2002	Reparatii curente	136,020	0	26,000	22,020	46,000	42,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	22,500	0	5,500	3,500	9,700	3,800	X	X	X
200530	Alte obiecte de inventar	22,500	0	5,500	3,500	9,700	3,800	X	X	X
2006	Daplasari, detasari, transferari	14,700	0	5,000	3,800	3,100	2,800	X	X	X
200601	Deplasari interne, detasari, transferari	14,700	0	5,000	3,800	3,100	2,800	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	1,000	0	0	1,000	X	X	X
2013	Pregatire profesionala	5,500	0	2,600	1,100	1,800	0	X	X	X
2014	Protectia muncii	13,220	0	3,380	3,280	3,280	3,280	X	X	X
2030	Alte cheltuieli	2,900	0	1,100	600	600	600	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,900	0	1,100	600	600	600	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	55,000	0	15,500	14,500	12,000	13,000	55,500	56,000	56,300
5702	Ajutoare sociale	55,000	0	15,500	14,500	12,000	13,000	X	X	X
570201	Ajutoare sociale in numerar	50,000	0	14,000	13,000	11,000	12,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	1,500	1,500	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60,000	0	20,000	20,000	0	20,000	66,000	66,000	66,000

		Buget 2020						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5901	Burse	60,000	0	20,000	20,000	0	20,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	0	0	0	0	0	0	X	X	X
650203	Invatamant prescolar si primar	104,130	0	29,550	28,120	22,340	24,120	38,000	37,000	37,000
65020301	Invatamant prescolar	104,130	0	29,550	28,120	22,340	24,120	38,000	37,000	37,000
650204	Invatamant secundar	952,870	0	271,450	258,880	192,660	229,880	875,000	901,000	926,000
65020402	Invatamant secundar superior	952,870	0	271,450	258,880	192,660	229,880	875,000	901,000	926,000
650250	Alte cheltuieli in domeniul invatamantului	5,000	0	1,500	1,500	1,000	1,000	5,500	6,000	6,300
6602	Sanatate	383,250	0	103,400	96,350	91,050	92,450	383,220	389,050	395,760
01	CHELTUIELI CURENTE	383,250	0	103,400	96,350	91,050	92,450	383,220	389,050	395,760
10	TITLUL I CHELTUIELI DE PERSONAL	371,250	0	98,100	91,050	91,050	91,050	368,500	373,600	379,500
1001	Cheltuieli salariale in bani	356,000	0	88,850	89,050	89,050	89,050	X	X	X
100101	Salarii de baza	296,260	0	73,960	74,100	74,100	74,100	X	X	X
100106	Alte sporuri	39,040	0	9,760	9,760	9,760	9,760	X	X	X
100117	Indemnizatii de hrana	20,700	0	5,130	5,190	5,190	5,190	X	X	X
1002	Cheltuieli salariale in natura	7,250	0	7,250	0	0	0	X	X	X
100206	Vouchere de vacanta	7,250	0	7,250	0	0	0	X	X	X
1003	Contributii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	8,000	0	2,000	2,000	2,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	12,000	0	5,300	5,300	0	1,400	14,720	15,450	16,260
2001	Bunuri si servicii	4,400	0	2,200	2,200	0	0	X	X	X
200101	Furnituri de birou	1,000	0	500	500	0	0	X	X	X
200102	Materiale pentru curatenie	2,000	0	1,000	1,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	400	0	200	200	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	500	500	0	0	X	X	X
2004	Medicamente si materiale sanitare	6,300	0	2,500	2,500	0	1,300	X	X	X
200401	Medicamente	4,100	0	1,600	1,500	0	1,000	X	X	X
200402	Materiale sanitare	1,700	0	700	700	0	300	X	X	X
200404	Dezinfectanti	500	0	200	300	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,000	0	500	500	0	0	X	X	X
200530	Alte obiecte de inventar	1,000	0	500	500	0	0	X	X	X
2006	Daplasari, detasari, transferari	300	0	100	100	0	100	X	X	X
200601	Deplasari interne, detasari, transferari	300	0	100	100	0	100	X	X	X



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
660208	Servicii de sanatate publica	383,250	0	103,400	96,350	91,050	92,450	383,220	389,050	395,760
6702	Cultura, recreere si religie	1,127,000	0	789,780	63,110	59,110	215,000	837,130	610,150	695,590
01	CHELTUIELI CURENTE	1,127,000	0	789,780	63,110	59,110	215,000	837,130	610,150	695,590
10	TITLUL I CHELTUIELI DE PERSONAL	216,200	0	51,780	54,810	54,810	54,800	218,830	221,900	225,000
1001	Cheltuieli salariale in bani	211,440	0	50,640	53,600	53,600	53,600	X	X	X
100101	Salarii de baza	195,020	0	46,820	49,400	49,400	49,400	X	X	X
100117	Indemnizatii de hrana	16,420	0	3,820	4,200	4,200	4,200	X	X	X
1003	Contributii	4,760	0	1,140	1,210	1,210	1,200	X	X	X
100307	Contributia asiguratorie pentru munca	4,760	0	1,140	1,210	1,210	1,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	585,800	0	438,000	8,300	4,300	135,200	518,300	288,250	370,590
2001	Bunuri si servicii	417,300	0	312,900	4,900	4,300	95,200	X	X	X
200101	Furnituri de birou	1,600	0	400	400	400	400	X	X	X
200102	Materiale pentru curatenie	6,800	0	1,700	1,700	1,700	1,700	X	X	X
200103	Încalzit, iluminat si forta motrica	55,000	0	50,000	0	0	5,000	X	X	X
200104	Apa, canal si salubritate	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,400	0	600	600	600	600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	161,500	0	120,700	700	100	40,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	184,000	0	138,000	0	0	46,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	3,100	1,900	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	3,100	1,900	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	500	500	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	500	500	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	1,200	0	200	1,000	0	0	X	X	X
2013	Pregatire profesionala	1,300	0	1,300	0	0	0	X	X	X
2030	Alte cheltuieli	160,000	0	120,000	0	0	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	120,000	0	0	40,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	325,000	0	300,000	0	0	25,000	100,000	100,000	100,000
5922	Actiuni cu caracter stiintific si social-cultural	325,000	0	300,000	0	0	25,000	X	X	X
670203	Servicii culturale	523,000	0	311,780	63,110	59,110	89,000	287,130	292,400	297,700
67020302	Biblioteci publice comunale, orasenesti, municipale	118,000	0	30,240	30,420	28,720	28,620	121,030	123,400	125,800
67020306	Case de cultura	405,000	0	281,540	32,690	30,390	60,380	166,100	169,000	171,900
670205	Servicii recreative si sportive	504,000	0	378,000	0	0	126,000	450,000	217,750	297,890

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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
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	504,000	0	378,000	0	0	126,000	450,000	217,750	297,890
670250	Alte servicii in domeniile culturii, recreerii si religiei	100,000	0	100,000	0	0	0	100,000	100,000	100,000
6802	Asigurari si asistenta sociala	2,655,750	0	1,075,070	683,060	244,163	653,457	2,187,000	2,187,000	2,187,000
01	CHELTUIELI CURENTE	2,655,750	0	1,075,070	683,060	244,163	653,457	2,187,000	2,187,000	2,187,000
10	TITLUL I CHELTUIELI DE PERSONAL	893,000	0	242,730	216,760	216,760	216,750	861,800	861,800	861,800
1001	Cheltuieli salariale in bani	844,000	0	209,030	211,660	211,660	211,650	X	X	X
100101	Salarii de baza	745,630	0	185,530	186,700	186,700	186,700	X	X	X
100117	Indemnizatii de hrana	98,370	0	23,500	24,960	24,960	24,950	X	X	X
1002	Cheltuieli salariale in natura	29,000	0	29,000	0	0	0	X	X	X
100206	Vouchere de vacanta	29,000	0	29,000	0	0	0	X	X	X
1003	Contributii	20,000	0	4,700	5,100	5,100	5,100	X	X	X
100307	Contributia asiguratorie pentru munca	20,000	0	4,700	5,100	5,100	5,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,700	0	7,000	6,800	500	1,400	10,200	10,200	10,200
2001	Bunuri si servicii	9,500	0	3,900	3,700	500	1,400	X	X	X
200101	Furnituri de birou	400	0	200	200	0	0	X	X	X
200102	Materiale pentru curatenie	2,500	0	1,000	1,000	500	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	4,400	0	1,500	1,500	0	1,400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	1,000	1,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	200	0	200	0	0	0	X	X	X
2004	Medicamente si materiale sanitare	2,000	0	1,000	1,000	0	0	X	X	X
200404	Dezinfectanti	2,000	0	1,000	1,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	2,000	2,000	0	0	X	X	X
200530	Alte obiecte de inventar	4,000	0	2,000	2,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	200	0	100	100	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	200	0	100	100	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,747,050	0	825,340	459,500	26,903	435,307	1,315,000	1,315,000	1,315,000
5702	Ajutoare sociale	1,747,050	0	825,340	459,500	26,903	435,307	X	X	X
570201	Ajutoare sociale in numerar	1,747,050	0	825,340	459,500	26,903	435,307	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,477,050	0	1,017,040	639,600	207,003	613,407	2,027,000	2,027,000	2,027,000
68020502	Asistenta sociala in caz de invaliditate	2,477,050	0	1,017,040	639,600	207,003	613,407	2,027,000	2,027,000	2,027,000
680211	Crese	153,700	0	50,030	38,460	32,160	33,050	145,000	145,000	145,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680215	Prevenirea excluderii sociale	25,000	0	8,000	5,000	5,000	7,000	15,000	15,000	15,000
68021501	Ajutor social	25,000	0	8,000	5,000	5,000	7,000	15,000	15,000	15,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	695,000	0	229,000	160,000	120,000	186,000	335,000	335,000	335,000
7002	Locuinte, servicii si dezvoltare publica	395,000	0	104,000	95,000	70,000	126,000	185,000	185,000	185,000
01	CHELTUIELI CURENTE	395,000	0	104,000	95,000	70,000	126,000	185,000	185,000	185,000
20	TITLUL II BUNURI SI SERVICII	395,000	0	104,000	95,000	70,000	126,000	185,000	185,000	185,000
2001	Bunuri si servicii	315,000	0	84,000	75,000	50,000	106,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	180,000	0	60,000	50,000	30,000	40,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	35,000	0	13,000	13,000	6,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100,000	0	11,000	12,000	14,000	63,000	X	X	X
2030	Alte cheltuieli	80,000	0	20,000	20,000	20,000	20,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80,000	0	20,000	20,000	20,000	20,000	X	X	X
700206	Iluminat public si electrificari rurale	315,000	0	84,000	75,000	50,000	106,000	185,000	185,000	185,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	80,000	0	20,000	20,000	20,000	20,000	0	0	0
7402	Protectia mediului	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
01	CHELTUIELI CURENTE	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
20	TITLUL II BUNURI SI SERVICII	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
2001	Bunuri si servicii	300,000	0	125,000	65,000	50,000	60,000	X	X	X
200104	Apa, canal si salubritate	250,000	0	75,000	65,000	50,000	60,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	50,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
74020501	Salubritate	300,000	0	125,000	65,000	50,000	60,000	150,000	150,000	150,000
7902	Partea a V-a Actiuni economice	635,263	0	350,000	65,000	50,000	170,263	127,600	0	0
8002	Actiuni generale economice, comerciale si de munca	245,263	0	130,000	0	0	115,263	27,600	0	0
01	CHELTUIELI CURENTE	245,263	0	130,000	0	0	115,263	27,600	0	0
20	TITLUL II BUNURI SI SERVICII	245,263	0	130,000	0	0	115,263	27,600	0	0
2001	Bunuri si servicii	245,263	0	130,000	0	0	115,263	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	245,263	0	130,000	0	0	115,263	X	X	X
800201	Actiuni generale economice si comerciale	245,263	0	130,000	0	0	115,263	27,600	0	0
80020106	Prevenire si combatere inundatii si gheturi	245,263	0	130,000	0	0	115,263	27,600	0	0
8102	Combustibili si energie	150,000	0	150,000	0	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	150,000	0	150,000	0	0	0	0	0	0
40	TITLUL IV SUBVENTII	150,000	0	150,000	0	0	0	0	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	150,000	0	150,000	0	0	0	X	X	X
810206	Energie termica	150,000	0	150,000	0	0	0	0	0	0
8402	Transporturi	240,000	0	70,000	65,000	50,000	55,000	100,000	0	0
01	CHELTUIELI CURENTE	240,000	0	70,000	65,000	50,000	55,000	100,000	0	0
20	TITLUL II BUNURI SI SERVICII	240,000	0	70,000	65,000	50,000	55,000	100,000	0	0
2001	Bunuri si servicii	240,000	0	70,000	65,000	50,000	55,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	120,000	0	40,000	35,000	20,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	120,000	0	30,000	30,000	30,000	30,000	X	X	X
840203	Transport rutier	240,000	0	70,000	65,000	50,000	55,000	100,000	0	0
84020303	Strazi	240,000	0	70,000	65,000	50,000	55,000	100,000	0	0
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	26,005,861		1,300,000	4,157,998	6,881,363	13,666,500	4,190,775	2,305,912	100,000
000202	I. VENITURI CURENTE	1,684,160		0	396,260	867,569	420,331	104,300	100,000	100,000
001202	C. VENITURI NEFISCALE	1,684,160		0	396,260	867,569	420,331	104,300	100,000	100,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,684,160		0	396,260	867,569	420,331	104,300	100,000	100,000
3702	Transferuri voluntare, altele decat subventiile	1,684,160		0	396,260	867,569	420,331	104,300	100,000	100,000
370204	Varsaminte din sectiunea de functionare	1,684,160		0	396,260	867,569	420,331	104,300	100,000	100,000
001702	IV. SUBVENTII	10,158,069		1,300,000	3,708,190	3,391,866	1,758,013	542,083	292,621	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,158,069		1,300,000	3,708,190	3,391,866	1,758,013	542,083	292,621	0
4202	Subventii de la bugetul de stat	10,158,069		1,300,000	3,708,190	3,391,866	1,758,013	542,083	292,621	0
420265	Finantarea Programului National de Dezvoltare Locala	7,991,866		1,300,000	3,700,000	2,991,866	0	0	0	0

		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
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	2,166,203		0	8,190	400,000	1,758,013	542,083	292,621	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	14,163,632		0	53,548	2,621,928	11,488,156	3,544,392	1,913,291	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	14,163,632		0	53,548	2,621,928	11,488,156	3,544,392	1,913,291	0
48020101	Sume primite in contul platilor efectuate in anul curent	14,163,632		0	53,548	2,621,928	11,488,156	3,544,392	1,913,291	0
4902	TOTAL CHELTUIELI	28,805,861	0	1,700,000	5,672,998	7,726,363	13,706,500	5,187,172	3,835,960	1,063,000
01	CHELTUIELI CURENTE	16,517,035	0	0	161,738	3,109,128	13,246,169	4,090,775	2,205,912	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	187,200	0	0	100,000	87,200	0	4,300	0	0
5102	Transferuri de capital	187,200	0	0	100,000	87,200	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	187,200	0	0	100,000	87,200	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	16,329,835	0	0	61,738	3,021,928	13,246,169	4,086,475	2,205,912	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	16,329,835	0	0	61,738	3,021,928	13,246,169	X	X	X
580102	Finantare externa nerambursabila	16,329,835	0	0	61,738	3,021,928	13,246,169	X	X	X
70	CHELTUIELI DE CAPITAL	12,288,826	0	1,700,000	5,511,260	4,617,235	460,331	1,096,397	1,630,048	1,063,000
71	TITLUL XIII ACTIVE NEFINANCIARE	12,288,826	0	1,700,000	5,511,260	4,617,235	460,331	1,096,397	1,630,048	1,063,000
7101	Active fixe	12,288,826	0	1,700,000	5,511,260	4,617,235	460,331	X	X	X
710102	Masini, echipamente si mijloace de transport	127,621	0	0	0	0	127,621	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe	12,061,205	0	1,700,000	5,411,260	4,617,235	332,710	X	X	X
5002	Partea I-a Servicii publice generale	645,000	0	0	515,000	130,000	0	213,000	138,000	163,000
5102	Autoritati publice si actiuni externe	645,000	0	0	515,000	130,000	0	213,000	138,000	163,000
70	CHELTUIELI DE CAPITAL	645,000	0	0	515,000	130,000	0	213,000	138,000	163,000
71	TITLUL XIII ACTIVE NEFINANCIARE	645,000	0	0	515,000	130,000	0	213,000	138,000	163,000
7101	Active fixe	645,000	0	0	515,000	130,000	0	X	X	X
710102	Masini, echipamente si mijloace de transport	0	0	0	0	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe	545,000	0	0	415,000	130,000	0	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
510201	Autoritati executive si legislative	645,000	0	0	515,000	130,000	0	213,000	138,000	163,000
51020103	Autoritati executive	645,000	0	0	515,000	130,000	0	213,000	138,000	163,000
6302	Partea a III-a Cheltuieli Social - Culturale	18,395,298	0	200,000	802,998	3,835,800	13,556,500	4,174,172	2,797,960	0
6502	Invatamant	445,000	0	0	0	445,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	445,000	0	0	0	445,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	445,000	0	0	0	445,000	0	0	0	0
7101	Active fixe	445,000	0	0	0	445,000	0	X	X	X
710130	Alte active fixe	445,000	0	0	0	445,000	0	X	X	X
650204	Invatamant secundar	445,000	0	0	0	445,000	0	0	0	0
65020402	Invatamant secundar superior	445,000	0	0	0	445,000	0	0	0	0
6602	Sanatate	16,850,298	0	0	162,998	3,170,800	13,516,500	4,174,172	2,797,960	0
01	CHELTUIELI CURENTE	16,517,035	0	0	161,738	3,109,128	13,246,169	4,090,775	2,205,912	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	187,200	0	0	100,000	87,200	0	4,300	0	0
5102	Transferuri de capital	187,200	0	0	100,000	87,200	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	187,200	0	0	100,000	87,200	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	16,329,835	0	0	61,738	3,021,928	13,246,169	4,086,475	2,205,912	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	16,329,835	0	0	61,738	3,021,928	13,246,169	X	X	X
580102	Finantare externa nerambursabila	16,329,835	0	0	61,738	3,021,928	13,246,169	X	X	X
70	CHELTUIELI DE CAPITAL	333,263	0	0	1,260	61,672	270,331	83,397	592,048	0
71	TITLUL XIII ACTIVE NEFINANCIARE	333,263	0	0	1,260	61,672	270,331	83,397	592,048	0
7101	Active fixe	333,263	0	0	1,260	61,672	270,331	X	X	X
710102	Masini, echipamente si mijloace de transport	127,621	0	0	0	0	127,621	X	X	X
710130	Alte active fixe	205,642	0	0	1,260	61,672	142,710	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	16,850,298	0	0	162,998	3,170,800	13,516,500	4,174,172	2,797,960	0
66020601	Spitale generale	16,850,298	0	0	162,998	3,170,800	13,516,500	4,174,172	2,797,960	0
6702	Cultura, recreere si religie	1,100,000	0	200,000	640,000	220,000	40,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,100,000	0	200,000	640,000	220,000	40,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,100,000	0	200,000	640,000	220,000	40,000	0	0	0
7101	Active fixe	1,100,000	0	200,000	640,000	220,000	40,000	X	X	X
710130	Alte active fixe	1,100,000	0	200,000	640,000	220,000	40,000	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
670205	Servicii recreative si sportive	1,100,000	0	200,000	640,000	220,000	40,000	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,100,000	0	200,000	640,000	220,000	40,000	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	50,000	0	0	50,000	0	0	0	0	0
7402	Protectia mediului	50,000	0	0	50,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	0	50,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	0	50,000	0	0	0	0	0
7101	Active fixe	50,000	0	0	50,000	0	0	X	X	X
710130	Alte active fixe	50,000	0	0	50,000	0	0	X	X	X
740206	Canalizarea si tratarea apelor reziduale	50,000	0	0	50,000	0	0	0	0	0
7902	Partea a V-a Actiuni economice	9,715,563	0	1,500,000	4,305,000	3,760,563	150,000	800,000	900,000	900,000
8102	Combustibili si energie	300,000	0	0	0	150,000	150,000	0	0	0
70	CHELTUIELI DE CAPITAL	300,000	0	0	0	150,000	150,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	0	0	150,000	150,000	0	0	0
7101	Active fixe	300,000	0	0	0	150,000	150,000	X	X	X
710130	Alte active fixe	300,000	0	0	0	150,000	150,000	X	X	X
810206	Energie termica	300,000	0	0	0	150,000	150,000	0	0	0
8402	Transporturi	9,415,563	0	1,500,000	4,305,000	3,610,563	0	800,000	900,000	900,000
70	CHELTUIELI DE CAPITAL	9,415,563	0	1,500,000	4,305,000	3,610,563	0	800,000	900,000	900,000
71	TITLUL XIII ACTIVE NEFINANCIARE	9,415,563	0	1,500,000	4,305,000	3,610,563	0	800,000	900,000	900,000
7101	Active fixe	9,415,563	0	1,500,000	4,305,000	3,610,563	0	X	X	X
710130	Alte active fixe	9,415,563	0	1,500,000	4,305,000	3,610,563	0	X	X	X
840203	Transport rutier	9,415,563	0	1,500,000	4,305,000	3,610,563	0	800,000	900,000	900,000
84020303	Strazi	9,415,563	0	1,500,000	4,305,000	3,610,563	0	800,000	900,000	900,000
9602	Rezerve, Excedent/Deficit	-2,800,000	0	-400,000	-1,515,000	-845,000	-40,000	-996,397	-1,530,048	-963,000
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	2,800,000	0	400,000	1,515,000	845,000	40,000	996,397	1,530,048	963,000
990297	Deficitul sectiunii de dezvoltare	2,800,000	0	400,000	1,515,000	845,000	40,000	996,397	1,530,048	963,000

**PRIMAR**  
**Dr.Morosan Mircea**

**DIRECTOR EXECUTIV**  
**Ec.Pandrea Rodica**

**Conducatorul compartimentului**  
**financiar - contabil**  
**EC. PANDREA RODICA**