

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,subcapitole,titluri,articole de cheltuieli si paragrafe pe trimestre pe anul 2019 si estimari pe anii 2020-2022

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Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	12,877,400		11,102,600	827,000	643,030	304,770	7,104,620	4,574,300	4,642,990
499002	VENITURI PROPRII	2,260,000		808,200	708,000	544,030	199,770	1,427,620	1,490,300	1,562,990
000202	I. VENITURI CURENTE	2,710,000		935,200	827,000	643,030	304,770	2,104,620	2,074,300	2,142,990
000302	A. VENITURI FISCALE	2,490,000		846,200	743,730	617,300	282,770	1,873,620	1,831,640	1,888,880
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,642,700		550,100	480,330	471,900	140,370	779,440	809,410	849,980
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,642,700		550,100	480,330	471,900	140,370	779,440	809,410	849,980
0302	Impozit pe venit	700		200	200	200	100	740	770	810
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	700		200	200	200	100	740	770	810
0402	Cote si sume defalcate din impozitul pe venit	1,642,000		549,900	480,130	471,700	140,270	778,700	808,640	849,170
040201	Cote defalcate din impozitul pe venit	114,000		30,000	28,000	28,000	28,000	434,700	456,640	478,170
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,228,000		444,900	377,130	368,700	37,270	344,000	352,000	371,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300,000		75,000	75,000	75,000	75,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	223,500		92,500	80,000	26,000	25,000	234,680	246,530	258,150
0702	Impozite si taxe pe proprietate	223,500		92,500	80,000	26,000	25,000	234,680	246,530	258,150
070201	Impozit si taxa pe cladiri	73,500		34,500	25,000	7,000	7,000	77,180	81,080	84,890
07020101	Impozit pe cladiri de la persoane fizice	52,000		28,000	20,000	2,000	2,000	54,600	57,360	60,060
07020102	Impozit si taxa pe cladiri de la persoane juridice	21,500		6,500	5,000	5,000	5,000	22,580	23,720	24,830
070202	Impozit si taxa pe teren	150,000		58,000	55,000	19,000	18,000	157,500	165,450	173,260
07020201	Impozit pe terenuri de la persoane fizice	33,000		9,000	8,000	8,000	8,000	34,650	36,400	38,120
07020202	Impozit si taxa pe teren de la persoane juridice	27,000		9,000	7,000	6,000	5,000	28,350	29,780	31,190
07020203	Impozitul pe terenul din extravilan	90,000		40,000	40,000	5,000	5,000	94,500	99,270	103,950
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	496,800		148,600	131,400	109,400	107,400	726,150	635,620	634,060

		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
1102	Sume defalcate din TVA	450,000		127,000	119,000	99,000	105,000	677,000	584,000	580,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	292,000		84,000	78,000	65,000	65,000	461,000	462,000	462,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	158,000		43,000	41,000	34,000	40,000	216,000	122,000	118,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	46,800		21,600	12,400	10,400	2,400	49,150	51,620	54,060
160202	Impozit pe mijloacele de transport	45,900		21,300	12,200	10,200	2,200	48,200	50,630	53,020
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	45,000		21,000	12,000	10,000	2,000	47,250	49,640	51,980
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	900		300	200	200	200	950	990	1,040
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	900		300	200	200	200	950	990	1,040
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	127,000		55,000	52,000	10,000	10,000	133,350	140,080	146,690
1802	Alte impozite si taxe fiscale	127,000		55,000	52,000	10,000	10,000	133,350	140,080	146,690
180250	Alte impozite si taxe	127,000		55,000	52,000	10,000	10,000	133,350	140,080	146,690
001202	C. VENITURI NEFISCALE	220,000		89,000	83,270	25,730	22,000	231,000	242,660	254,110
001302	C1. VENITURI DIN PROPRIETATE	207,000		85,000	79,270	22,730	20,000	217,350	228,320	239,090
3002	Venituri din proprietate	207,000		85,000	79,270	22,730	20,000	217,350	228,320	239,090
300205	Venituri din concesiuni si inchirieri	207,000		85,000	79,270	22,730	20,000	217,350	228,320	239,090
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	207,000		85,000	79,270	22,730	20,000	217,350	228,320	239,090
001402	C2. VANZARI DE BUNURI SI SERVICII	13,000		4,000	4,000	3,000	2,000	13,650	14,340	15,020
3502	Amenzi, penalitati si confiscari	13,000		4,000	4,000	3,000	2,000	13,650	14,340	15,020
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	13,000		4,000	4,000	3,000	2,000	13,650	14,340	15,020
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	13,000		4,000	4,000	3,000	2,000	13,650	14,340	15,020
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-403,530		-25,700	-152,000	-150,830	-75,000	-100,000	-100,000	-100,000
370204	Varsaminte din sectiunea de functionare	403,530		25,700	152,000	150,830	75,000	100,000	100,000	100,000
001702	IV. SUBVENTII	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000

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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
4202	Subventii de la bugetul de stat	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000
002002	B. Curente	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000
420265	Finantarea Programului National de Dezvoltare Locala	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000
4902	TOTAL CHELTUIELI	13,174,570	0	11,399,770	827,000	643,030	304,770	7,104,620	4,574,300	4,642,990
01	CHELTUIELI CURENTE	2,261,470	0	894,500	665,000	482,200	219,770	1,957,370	1,924,660	1,991,010
10	TITLUL I CHELTUIELI DE PERSONAL	1,432,700	0	479,000	415,000	367,700	171,000	1,087,140	1,010,490	1,033,720
20	TITLUL II BUNURI SI SERVICII	678,770	0	355,500	204,000	87,500	31,770	712,730	748,710	784,040
30	TITLUL III DOBANZI	30,000	0	9,000	9,000	6,000	6,000	31,500	33,090	34,650
57	TITLUL IX ASISTENTA SOCIALA	120,000	0	51,000	37,000	21,000	11,000	126,000	132,370	138,600
70	CHELTUIELI DE CAPITAL	10,868,100	0	10,490,270	152,000	150,830	75,000	5,100,000	2,600,000	2,600,000
71	TITLUL XIII ACTIVE NEFINANCIARE	10,868,100	0	10,490,270	152,000	150,830	75,000	5,100,000	2,600,000	2,600,000
79	OPERATIUNI FINANCIARE	45,000	0	15,000	10,000	10,000	10,000	47,250	49,640	51,980
81	TITLUL XVII RAMBURSARI DE CREDITE	45,000	0	15,000	10,000	10,000	10,000	47,250	49,640	51,980
5002	Partea I-a Servicii publice generale	2,166,570	0	1,319,100	397,000	322,700	127,770	1,101,840	1,020,900	1,039,920
5102	Autoritati publice si actiuni externe	2,166,570	0	1,319,100	397,000	322,700	127,770	1,101,840	1,020,900	1,039,920
01	CHELTUIELI CURENTE	1,306,470	0	489,000	387,000	312,700	117,770	954,590	871,260	887,940
10	TITLUL I CHELTUIELI DE PERSONAL	923,700	0	308,000	264,000	260,700	91,000	552,680	449,050	445,810
20	TITLUL II BUNURI SI SERVICII	352,770	0	172,000	114,000	46,000	20,770	370,410	389,120	407,480
30	TITLUL III DOBANZI	30,000	0	9,000	9,000	6,000	6,000	31,500	33,090	34,650
70	CHELTUIELI DE CAPITAL	815,100	0	815,100	0	0	0	100,000	100,000	100,000
71	TITLUL XIII ACTIVE NEFINANCIARE	815,100	0	815,100	0	0	0	100,000	100,000	100,000
79	OPERATIUNI FINANCIARE	45,000	0	15,000	10,000	10,000	10,000	47,250	49,640	51,980
81	TITLUL XVII RAMBURSARI DE CREDITE	45,000	0	15,000	10,000	10,000	10,000	47,250	49,640	51,980
510201	Autoritati executive si legislative	2,166,570	0	1,319,100	397,000	322,700	127,770	1,101,840	1,020,900	1,039,920
51020103	Autoritati executive	2,166,570	0	1,319,100	397,000	322,700	127,770	1,101,840	1,020,900	1,039,920
6302	Partea a III-a Cheltuieli Social - Culturale	674,000	0	240,500	200,000	136,500	97,000	707,730	743,450	778,510
6502	Invatamant	22,000	0	9,000	7,000	4,000	2,000	23,120	24,290	25,420
01	CHELTUIELI CURENTE	22,000	0	9,000	7,000	4,000	2,000	23,120	24,290	25,420
20	TITLUL II BUNURI SI SERVICII	20,000	0	8,000	6,000	4,000	2,000	21,020	22,080	23,110
57	TITLUL IX ASISTENTA SOCIALA	2,000	0	1,000	1,000	0	0	2,100	2,210	2,310
650203	Invatamant prescolar si primar	22,000	0	9,000	7,000	4,000	2,000	23,120	24,290	25,420

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65020302	Invatamant primar	22,000	0	9,000	7,000	4,000	2,000	23,120	24,290	25,420
6702	Cultura, recreere si religie	169,000	0	55,500	43,000	38,500	32,000	177,460	186,400	195,220
01	CHELTUIELI CURENTE	169,000	0	55,500	43,000	38,500	32,000	177,460	186,400	195,220
10	TITLUL I CHELTUIELI DE PERSONAL	144,000	0	45,000	37,000	34,000	28,000	151,210	158,840	166,330
20	TITLUL II BUNURI SI SERVICII	25,000	0	10,500	6,000	4,500	4,000	26,250	27,560	28,890
670203	Servicii culturale	160,000	0	52,000	41,000	37,000	30,000	168,010	176,480	184,820
67020302	Biblioteci publice comunale, orasenesti, municipale	151,000	0	48,500	39,000	35,500	28,000	158,560	166,560	174,420
67020307	Camine culturale	9,000	0	3,500	2,000	1,500	2,000	9,450	9,920	10,400
670205	Servicii recreative si sportive	9,000	0	3,500	2,000	1,500	2,000	9,450	9,920	10,400
67020501	Sport	9,000	0	3,500	2,000	1,500	2,000	9,450	9,920	10,400
6802	Asigurari si asistenta sociala	483,000	0	176,000	150,000	94,000	63,000	507,150	532,760	557,870
01	CHELTUIELI CURENTE	483,000	0	176,000	150,000	94,000	63,000	507,150	532,760	557,870
10	TITLUL I CHELTUIELI DE PERSONAL	365,000	0	126,000	114,000	73,000	52,000	383,250	402,600	421,580
57	TITLUL IX ASISTENTA SOCIALA	118,000	0	50,000	36,000	21,000	11,000	123,900	130,160	136,290
680205	Asistenta sociala in caz de boli si invaliditati	477,000	0	174,000	148,000	93,000	62,000	500,850	526,140	550,940
68020502	Asistenta sociala in caz de invaliditate	477,000	0	174,000	148,000	93,000	62,000	500,850	526,140	550,940
680215	Prevenirea excluderii sociale	6,000	0	2,000	2,000	1,000	1,000	6,300	6,620	6,930
68021501	Ajutor social	6,000	0	2,000	2,000	1,000	1,000	6,300	6,620	6,930
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,752,000	0	5,681,000	43,000	28,000	0	3,137,550	1,644,500	1,651,310
7002	Locuinte, servicii si dezvoltare publica	5,707,000	0	5,666,000	28,000	13,000	0	3,090,300	1,594,860	1,599,330
01	CHELTUIELI CURENTE	86,000	0	45,000	28,000	13,000	0	90,300	94,860	99,330
20	TITLUL II BUNURI SI SERVICII	86,000	0	45,000	28,000	13,000	0	90,300	94,860	99,330
70	CHELTUIELI DE CAPITAL	5,621,000	0	5,621,000	0	0	0	3,000,000	1,500,000	1,500,000
71	TITLUL XIII ACTIVE NEFINANCIARE	5,621,000	0	5,621,000	0	0	0	3,000,000	1,500,000	1,500,000
700206	Iluminat public si electrificari rurale	86,000	0	45,000	28,000	13,000	0	90,300	94,860	99,330
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	5,621,000	0	5,621,000	0	0	0	3,000,000	1,500,000	1,500,000
7402	Protectia mediului	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980
01	CHELTUIELI CURENTE	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980
20	TITLUL II BUNURI SI SERVICII	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980
740205	Salubritate si gestiunea deseurilor	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980
74020501	Salubritate	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7902	Partea a V-a Actiuni economice	4,582,000	0	4,159,170	187,000	155,830	80,000	2,157,500	1,165,450	1,173,250
8302	Agricultura, silvicultura, piscicultura si vanatoare	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
01	CHELTUIELI CURENTE	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
20	TITLUL II BUNURI SI SERVICII	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
830203	Agricultura	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
83020330	Alte cheltuieli in domeniul agriculturii	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
8402	Transporturi	4,562,000	0	4,154,170	182,000	150,830	75,000	2,136,500	1,143,390	1,150,150
01	CHELTUIELI CURENTE	130,000	0	100,000	30,000	0	0	136,500	143,390	150,150
20	TITLUL II BUNURI SI SERVICII	130,000	0	100,000	30,000	0	0	136,500	143,390	150,150
70	CHELTUIELI DE CAPITAL	4,432,000	0	4,054,170	152,000	150,830	75,000	2,000,000	1,000,000	1,000,000
71	TITLUL XIII ACTIVE NEFINANCIARE	4,432,000	0	4,054,170	152,000	150,830	75,000	2,000,000	1,000,000	1,000,000
840203	Transport rutier	4,562,000	0	4,154,170	182,000	150,830	75,000	2,136,500	1,143,390	1,150,150
84020301	Drumuri si poduri	4,562,000	0	4,154,170	182,000	150,830	75,000	2,136,500	1,143,390	1,150,150
9602	Rezerve, Excedent/Deficit	-297,170	0	-297,170	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	297,170	0	297,170	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	297,170	0	297,170	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,306,470		909,500	675,000	492,200	229,770	2,004,620	1,974,300	2,042,990
499002	VENITURI PROPRII	2,260,000		808,200	708,000	544,030	199,770	1,427,620	1,490,300	1,562,990
000202	I. VENITURI CURENTE	2,306,470		909,500	675,000	492,200	229,770	2,004,620	1,974,300	2,042,990
000302	A. VENITURI FISCALE	2,490,000		846,200	743,730	617,300	282,770	1,873,620	1,831,640	1,888,880
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,642,700		550,100	480,330	471,900	140,370	779,440	809,410	849,980
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,642,700		550,100	480,330	471,900	140,370	779,440	809,410	849,980
0302	Impozit pe venit	700		200	200	200	100	740	770	810

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	700		200	200	200	100	740	770	810
0402	Cote si sume defalcate din impozitul pe venit	1,642,000		549,900	480,130	471,700	140,270	778,700	808,640	849,170
040201	Cote defalcate din impozitul pe venit	114,000		30,000	28,000	28,000	28,000	434,700	456,640	478,170
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,228,000		444,900	377,130	368,700	37,270	344,000	352,000	371,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300,000		75,000	75,000	75,000	75,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	223,500		92,500	80,000	26,000	25,000	234,680	246,530	258,150
0702	Impozite si taxe pe proprietate	223,500		92,500	80,000	26,000	25,000	234,680	246,530	258,150
070201	Impozit si taxa pe cladiri	73,500		34,500	25,000	7,000	7,000	77,180	81,080	84,890
07020101	Impozit pe cladiri de la persoane fizice	52,000		28,000	20,000	2,000	2,000	54,600	57,360	60,060
07020102	Impozit si taxa pe cladiri de la persoane juridice	21,500		6,500	5,000	5,000	5,000	22,580	23,720	24,830
070202	Impozit si taxa pe teren	150,000		58,000	55,000	19,000	18,000	157,500	165,450	173,260
07020201	Impozit pe terenuri de la persoane fizice	33,000		9,000	8,000	8,000	8,000	34,650	36,400	38,120
07020202	Impozit si taxa pe teren de la persoane juridice	27,000		9,000	7,000	6,000	5,000	28,350	29,780	31,190
07020203	Impozitul pe terenul din extravilan	90,000		40,000	40,000	5,000	5,000	94,500	99,270	103,950
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	496,800		148,600	131,400	109,400	107,400	726,150	635,620	634,060
1102	Sume defalcate din TVA	450,000		127,000	119,000	99,000	105,000	677,000	584,000	580,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	292,000		84,000	78,000	65,000	65,000	461,000	462,000	462,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	158,000		43,000	41,000	34,000	40,000	216,000	122,000	118,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	46,800		21,600	12,400	10,400	2,400	49,150	51,620	54,060
160202	Impozit pe mijloacele de transport	45,900		21,300	12,200	10,200	2,200	48,200	50,630	53,020
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	45,000		21,000	12,000	10,000	2,000	47,250	49,640	51,980
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	900		300	200	200	200	950	990	1,040
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	900		300	200	200	200	950	990	1,040
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	127,000		55,000	52,000	10,000	10,000	133,350	140,080	146,690
1802	Alte impozite si taxe fiscale	127,000		55,000	52,000	10,000	10,000	133,350	140,080	146,690
180250	Alte impozite si taxe	127,000		55,000	52,000	10,000	10,000	133,350	140,080	146,690

		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
001202	C. VENITURI NEFISCALE	-183,530		63,300	-68,730	-125,100	-53,000	131,000	142,660	154,110
001302	C1. VENITURI DIN PROPRIETATE	207,000		85,000	79,270	22,730	20,000	217,350	228,320	239,090
3002	Venituri din proprietate	207,000		85,000	79,270	22,730	20,000	217,350	228,320	239,090
300205	Venituri din concesiuni si inchirieri	207,000		85,000	79,270	22,730	20,000	217,350	228,320	239,090
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	207,000		85,000	79,270	22,730	20,000	217,350	228,320	239,090
001402	C2. VANZARI DE BUNURI SI SERVICII	-390,530		-21,700	-148,000	-147,830	-73,000	-86,350	-85,660	-84,980
3502	Amenzi, penalitati si confiscari	13,000		4,000	4,000	3,000	2,000	13,650	14,340	15,020
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	13,000		4,000	4,000	3,000	2,000	13,650	14,340	15,020
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	13,000		4,000	4,000	3,000	2,000	13,650	14,340	15,020
3702	Transferuri voluntare, altele decat subventiile	-403,530		-25,700	-152,000	-150,830	-75,000	-100,000	-100,000	-100,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-403,530		-25,700	-152,000	-150,830	-75,000	-100,000	-100,000	-100,000
4902	TOTAL CHELTUIELI	2,306,470	0	909,500	675,000	492,200	229,770	2,004,620	1,974,300	2,042,990
01	CHELTUIELI CURENTE	2,261,470	0	894,500	665,000	482,200	219,770	1,957,370	1,924,660	1,991,010
10	TITLUL I CHELTUIELI DE PERSONAL	1,432,700	0	479,000	415,000	367,700	171,000	1,087,140	1,010,490	1,033,720
20	TITLUL II BUNURI SI SERVICII	678,770	0	355,500	204,000	87,500	31,770	712,730	748,710	784,040
30	TITLUL III DOBANZI	30,000	0	9,000	9,000	6,000	6,000	31,500	33,090	34,650
57	TITLUL IX ASISTENTA SOCIALA	120,000	0	51,000	37,000	21,000	11,000	126,000	132,370	138,600
79	OPERATIUNI FINANCIARE	45,000	0	15,000	10,000	10,000	10,000	47,250	49,640	51,980
81	TITLUL XVII RAMBURSARI DE CREDITE	45,000	0	15,000	10,000	10,000	10,000	47,250	49,640	51,980
5002	Partea I-a Servicii publice generale	1,351,470	0	504,000	397,000	322,700	127,770	1,001,840	920,900	939,920
5102	Autoritati publice si actiuni externe	1,351,470	0	504,000	397,000	322,700	127,770	1,001,840	920,900	939,920
01	CHELTUIELI CURENTE	1,306,470	0	489,000	387,000	312,700	117,770	954,590	871,260	887,940
10	TITLUL I CHELTUIELI DE PERSONAL	923,700	0	308,000	264,000	260,700	91,000	552,680	449,050	445,810
20	TITLUL II BUNURI SI SERVICII	352,770	0	172,000	114,000	46,000	20,770	370,410	389,120	407,480
30	TITLUL III DOBANZI	30,000	0	9,000	9,000	6,000	6,000	31,500	33,090	34,650
79	OPERATIUNI FINANCIARE	45,000	0	15,000	10,000	10,000	10,000	47,250	49,640	51,980
81	TITLUL XVII RAMBURSARI DE CREDITE	45,000	0	15,000	10,000	10,000	10,000	47,250	49,640	51,980
510201	Autoritati executive si legislative	1,351,470	0	504,000	397,000	322,700	127,770	1,001,840	920,900	939,920

		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
51020103	Autoritati executive	1,351,470	0	504,000	397,000	322,700	127,770	1,001,840	920,900	939,920
6302	Partea a III-a Cheltuieli Social - Culturale	674,000	0	240,500	200,000	136,500	97,000	707,730	743,450	778,510
6502	Invatamant	22,000	0	9,000	7,000	4,000	2,000	23,120	24,290	25,420
01	CHELTUIELI CURENTE	22,000	0	9,000	7,000	4,000	2,000	23,120	24,290	25,420
20	TITLUL II BUNURI SI SERVICII	20,000	0	8,000	6,000	4,000	2,000	21,020	22,080	23,110
57	TITLUL IX ASISTENTA SOCIALA	2,000	0	1,000	1,000	0	0	2,100	2,210	2,310
650203	Invatamant prescolar si primar	22,000	0	9,000	7,000	4,000	2,000	23,120	24,290	25,420
65020302	Invatamant primar	22,000	0	9,000	7,000	4,000	2,000	23,120	24,290	25,420
6702	Cultura, recreere si religie	169,000	0	55,500	43,000	38,500	32,000	177,460	186,400	195,220
01	CHELTUIELI CURENTE	169,000	0	55,500	43,000	38,500	32,000	177,460	186,400	195,220
10	TITLUL I CHELTUIELI DE PERSONAL	144,000	0	45,000	37,000	34,000	28,000	151,210	158,840	166,330
20	TITLUL II BUNURI SI SERVICII	25,000	0	10,500	6,000	4,500	4,000	26,250	27,560	28,890
670203	Servicii culturale	160,000	0	52,000	41,000	37,000	30,000	168,010	176,480	184,820
67020302	Biblioteci publice comunale, orasenesti, municipale	151,000	0	48,500	39,000	35,500	28,000	158,560	166,560	174,420
67020307	Camine culturale	9,000	0	3,500	2,000	1,500	2,000	9,450	9,920	10,400
670205	Servicii recreative si sportive	9,000	0	3,500	2,000	1,500	2,000	9,450	9,920	10,400
67020501	Sport	9,000	0	3,500	2,000	1,500	2,000	9,450	9,920	10,400
6802	Asigurari si asistenta sociala	483,000	0	176,000	150,000	94,000	63,000	507,150	532,760	557,870
01	CHELTUIELI CURENTE	483,000	0	176,000	150,000	94,000	63,000	507,150	532,760	557,870
10	TITLUL I CHELTUIELI DE PERSONAL	365,000	0	126,000	114,000	73,000	52,000	383,250	402,600	421,580
57	TITLUL IX ASISTENTA SOCIALA	118,000	0	50,000	36,000	21,000	11,000	123,900	130,160	136,290
680205	Asistenta sociala in caz de boli si invaliditati	477,000	0	174,000	148,000	93,000	62,000	500,850	526,140	550,940
68020502	Asistenta sociala in caz de invaliditate	477,000	0	174,000	148,000	93,000	62,000	500,850	526,140	550,940
680215	Prevenirea excluderii sociale	6,000	0	2,000	2,000	1,000	1,000	6,300	6,620	6,930
68021501	Ajutor social	6,000	0	2,000	2,000	1,000	1,000	6,300	6,620	6,930
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	131,000	0	60,000	43,000	28,000	0	137,550	144,500	151,310
7002	Locuinte, servicii si dezvoltare publica	86,000	0	45,000	28,000	13,000	0	90,300	94,860	99,330
01	CHELTUIELI CURENTE	86,000	0	45,000	28,000	13,000	0	90,300	94,860	99,330
20	TITLUL II BUNURI SI SERVICII	86,000	0	45,000	28,000	13,000	0	90,300	94,860	99,330
700206	Iluminat public si electrificari rurale	86,000	0	45,000	28,000	13,000	0	90,300	94,860	99,330
7402	Protectia mediului	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980

		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
01	CHELTUIELI CURENTE	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980
20	TITLUL II BUNURI SI SERVICII	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980
740205	Salubritate si gestiunea deseurilor	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980
74020501	Salubritate	45,000	0	15,000	15,000	15,000	0	47,250	49,640	51,980
7902	Partea a V-a Actiuni economice	150,000	0	105,000	35,000	5,000	5,000	157,500	165,450	173,250
8302	Agricultura, silvicultura, piscicultura si vanatoare	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
01	CHELTUIELI CURENTE	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
20	TITLUL II BUNURI SI SERVICII	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
830203	Agricultura	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
83020330	Alte cheltuieli in domeniul agriculturii	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
8402	Transporturi	130,000	0	100,000	30,000	0	0	136,500	143,390	150,150
01	CHELTUIELI CURENTE	130,000	0	100,000	30,000	0	0	136,500	143,390	150,150
20	TITLUL II BUNURI SI SERVICII	130,000	0	100,000	30,000	0	0	136,500	143,390	150,150
840203	Transport rutier	130,000	0	100,000	30,000	0	0	136,500	143,390	150,150
84020301	Drumuri si poduri	130,000	0	100,000	30,000	0	0	136,500	143,390	150,150
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
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	10,570,930		10,193,100	152,000	150,830	75,000	5,100,000	2,600,000	2,600,000
000202	I. VENITURI CURENTE	403,530		25,700	152,000	150,830	75,000	100,000	100,000	100,000
001202	C. VENITURI NEFISCALE	403,530		25,700	152,000	150,830	75,000	100,000	100,000	100,000
001402	C2. VANZARI DE BUNURI SI SERVICII	403,530		25,700	152,000	150,830	75,000	100,000	100,000	100,000
3702	Transferuri voluntare, altele decat subventiile	403,530		25,700	152,000	150,830	75,000	100,000	100,000	100,000
370204	Varsaminte din sectiunea de functionare	403,530		25,700	152,000	150,830	75,000	100,000	100,000	100,000
001702	IV. SUBVENTII	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000

		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
4202	Subventii de la bugetul de stat	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000
420265	Finantarea Programului National de Dezvoltare Locala	10,167,400		10,167,400	0	0	0	5,000,000	2,500,000	2,500,000
4902	TOTAL CHELTUIELI	10,868,100	0	10,490,270	152,000	150,830	75,000	5,100,000	2,600,000	2,600,000
70	CHELTUIELI DE CAPITAL	10,868,100	0	10,490,270	152,000	150,830	75,000	5,100,000	2,600,000	2,600,000
71	TITLUL XIII ACTIVE NEFINANCIARE	10,868,100	0	10,490,270	152,000	150,830	75,000	5,100,000	2,600,000	2,600,000
5002	Partea I-a Servicii publice generale	815,100	0	815,100	0	0	0	100,000	100,000	100,000
5102	Autoritati publice si actiuni externe	815,100	0	815,100	0	0	0	100,000	100,000	100,000
70	CHELTUIELI DE CAPITAL	815,100	0	815,100	0	0	0	100,000	100,000	100,000
71	TITLUL XIII ACTIVE NEFINANCIARE	815,100	0	815,100	0	0	0	100,000	100,000	100,000
510201	Autoritati executive si legislative	815,100	0	815,100	0	0	0	100,000	100,000	100,000
51020103	Autoritati executive	815,100	0	815,100	0	0	0	100,000	100,000	100,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,621,000	0	5,621,000	0	0	0	3,000,000	1,500,000	1,500,000
7002	Locuinte, servicii si dezvoltare publica	5,621,000	0	5,621,000	0	0	0	3,000,000	1,500,000	1,500,000
70	CHELTUIELI DE CAPITAL	5,621,000	0	5,621,000	0	0	0	3,000,000	1,500,000	1,500,000
71	TITLUL XIII ACTIVE NEFINANCIARE	5,621,000	0	5,621,000	0	0	0	3,000,000	1,500,000	1,500,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	5,621,000	0	5,621,000	0	0	0	3,000,000	1,500,000	1,500,000
7902	Partea a V-a Actiuni economice	4,432,000	0	4,054,170	152,000	150,830	75,000	2,000,000	1,000,000	1,000,000
8402	Transporturi	4,432,000	0	4,054,170	152,000	150,830	75,000	2,000,000	1,000,000	1,000,000
70	CHELTUIELI DE CAPITAL	4,432,000	0	4,054,170	152,000	150,830	75,000	2,000,000	1,000,000	1,000,000
71	TITLUL XIII ACTIVE NEFINANCIARE	4,432,000	0	4,054,170	152,000	150,830	75,000	2,000,000	1,000,000	1,000,000
840203	Transport rutier	4,432,000	0	4,054,170	152,000	150,830	75,000	2,000,000	1,000,000	1,000,000
84020301	Drumuri si poduri	4,432,000	0	4,054,170	152,000	150,830	75,000	2,000,000	1,000,000	1,000,000
9602	Rezerve, Excedent/Deficit	-297,170	0	-297,170	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	297,170	0	297,170	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	297,170	0	297,170	0	0	0	0	0	0

