

**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**

-lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	10,107,000		10,107,000		753,000	8,008,000	664,000	682,000	2,810,000	2,896,000	2,966,000
499002	VENITURI PROPRII	1,737,000		1,737,000		183,000	1,181,000	196,000	177,000	749,000	762,000	774,000
000202	I. VENITURI CURENTE	2,678,000		2,678,000		734,000	648,000	646,000	650,000	2,723,000	2,809,000	2,879,000
000302	A. VENITURI FISCALE	2,600,000		2,600,000		714,000	627,000	628,000	631,000	2,645,000	2,731,000	2,801,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	391,000		391,000		63,000	111,000	111,000	106,000	419,000	432,000	444,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	391,000		391,000		63,000	111,000	111,000	106,000	419,000	432,000	444,000
0302	Impozit pe venit	1,000		1,000		1,000				1,000	1,000	1,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1,000		1,000		1,000				1,000	1,000	1,000
0402	Cote si sume defalcate din impozitul pe venit	390,000		390,000		62,000	111,000	111,000	106,000	418,000	431,000	443,000
040201	Cote defalcate din impozitul pe venit	209,000		209,000		57,000	51,000	51,000	50,000	193,000	203,000	213,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	181,000		181,000		5,000	60,000	60,000	56,000	225,000	228,000	230,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	216,000		216,000		88,000	47,000	45,000	36,000	183,000	183,000	183,000
0702	Impozite si taxe pe proprietate	216,000		216,000		88,000	47,000	45,000	36,000	183,000	183,000	183,000
070201	Impozit si taxa pe cladiri	48,000		48,000		28,000	7,000	7,000	6,000	48,000	48,000	48,000
07020101	Impozit pe cladiri de la persoane fizice	41,000		41,000		25,000	6,000	6,000	4,000	41,000	41,000	41,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,000		7,000		3,000	1,000	1,000	2,000	7,000	7,000	7,000
070202	Impozit si taxa pe teren	168,000		168,000		60,000	40,000	38,000	30,000	135,000	135,000	135,000
07020201	Impozit pe terenuri de la persoane fizice	48,000		48,000		10,000	15,000	16,000	7,000	48,000	48,000	48,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,000		1,000		1,000				1,000	1,000	1,000
07020203	Impozitul pe terenul din extravilan	119,000		119,000		49,000	25,000	22,000	23,000	86,000	86,000	86,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,993,000		1,993,000		563,000	469,000	472,000	489,000	2,043,000	2,116,000	2,174,000
1102	Sume defalcate din TVA	1,924,000		1,924,000		551,000	450,000	450,000	473,000	1,974,000	2,047,000	2,105,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	50,000		50,000		1,000			49,000	1,072,000	1,072,000	1,072,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,874,000		1,874,000		550,000	450,000	450,000	424,000	902,000	975,000	1,033,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	69,000		69,000		12,000	19,000	22,000	16,000	69,000	69,000	69,000
160202	Impozit pe mijloacele de transport	55,000		55,000		10,000	15,000	18,000	12,000	55,000	55,000	55,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	42,000		42,000		6,000	11,000	15,000	10,000	42,000	42,000	42,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	13,000		13,000		4,000	4,000	3,000	2,000	13,000	13,000	13,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	14,000		14,000		2,000	4,000	4,000	4,000	14,000	14,000	14,000
001202	C. VENITURI NEFISCALE	78,000		78,000		20,000	21,000	18,000	19,000	78,000	78,000	78,000
001402	C2. VANZARI DE BUNURI SI SERVICII	78,000		78,000		20,000	21,000	18,000	19,000	78,000	78,000	78,000
3302	Venituri din prestari de servicii si alte activitati	36,000		36,000		9,000	9,000	9,000	9,000	36,000	36,000	36,000
330208	Venituri din prestari de servicii	36,000		36,000		9,000	9,000	9,000	9,000	36,000	36,000	36,000
3402	Venituri din taxe administrative, eliberari permise	2,000		2,000			2,000			2,000	2,000	2,000
340202	Taxe extrajudiciare de timbru	2,000		2,000			2,000			2,000	2,000	2,000
3502	Amenzi, penalitati si confiscari	22,000		22,000		7,000	5,000	5,000	5,000	22,000	22,000	22,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	22,000		22,000		7,000	5,000	5,000	5,000	22,000	22,000	22,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	22,000		22,000		7,000	5,000	5,000	5,000	22,000	22,000	22,000
3602	Diverse venituri	18,000		18,000		4,000	5,000	4,000	5,000	18,000	18,000	18,000
360250	Alte venituri	18,000		18,000		4,000	5,000	4,000	5,000	18,000	18,000	18,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-22,000		-22,000			-22,000			-22,000	-108,000	-178,000
370204	Varsaminte din sectiunea de functionare	22,000		22,000			22,000			22,000	108,000	178,000
001602	III. OPERATIUNI FINANCIARE	983,000		983,000			983,000					
4002	Incasari din rambursarea împrumuturilor acordate	983,000		983,000			983,000					
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	983,000		983,000			983,000					
001702	IV. SUBVENTII	6,446,000		6,446,000		19,000	6,377,000	18,000	32,000	87,000	87,000	87,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,446,000		6,446,000		19,000	6,377,000	18,000	32,000	87,000	87,000	87,000
4202	Subventii de la bugetul de stat	6,446,000		6,446,000		19,000	6,377,000	18,000	32,000	87,000	87,000	87,000
002002	B. Curente	6,446,000		6,446,000		19,000	6,377,000	18,000	32,000	87,000	87,000	87,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000		15,000		1,000			14,000	15,000	15,000	15,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000
420265	Finantarea Programului National de Dezvoltare Locala	6,359,000		6,359,000			6,359,000					

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
4902	TOTAL CHELTUIELI	10,107,000		10,107,000		753,000	8,008,000	664,000	682,000	2,810,000	2,896,000	2,966,000
01	CHELTUIELI CURENTE	3,726,000		3,726,000		753,000	1,627,000	664,000	682,000	2,788,000	2,788,000	2,788,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,980,000		1,980,000		484,000	511,000	496,000	489,000	1,980,000	1,980,000	1,980,000
1001	Cheltuieli salariale in bani	1,921,680		1,921,680		472,240	484,340	484,500	480,600	X	X	X
100101	Salarii de baza	1,772,180		1,772,180		437,940	444,640	444,800	444,800	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000		100,000		25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	49,500		49,500		9,300	14,700	14,700	10,800	X	X	X
1002	Cheltuieli salariale in natura	15,950		15,950			15,950			X	X	X
100206	Vouchere de vacanta	15,950		15,950			15,950			X	X	X
1003	Contributii	42,370		42,370		11,760	10,710	11,500	8,400	X	X	X
100307	Contributia asiguratorie pentru munca	42,370		42,370		11,760	10,710	11,500	8,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	433,000		433,000		202,000	65,000	102,000	64,000	478,000	478,000	478,000
2001	Bunuri si servicii	281,800		281,800		84,600	54,400	85,400	57,400	X	X	X
200101	Furnituri de birou	9,000		9,000		3,000	2,000	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	117,500		117,500		27,500	20,000	50,000	20,000	X	X	X
200105	Carburanti si lubrifianti	7,000		7,000		2,000	2,000	2,000	1,000	X	X	X
200106	Piese de schimb	5,300		5,300		1,100	1,400	1,400	1,400	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35,000		35,000		11,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29,000		29,000		8,000	7,000	7,000	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	79,000		79,000		32,000	14,000	15,000	18,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,500		3,500		1,500	2,000			X	X	X
200530	Alte obiecte de inventar	3,500		3,500		1,500	2,000			X	X	X
2006	Daplasari, detasari, transferari	3,800		3,800		1,800	2,000			X	X	X
200601	Deplasari interne, detasari, transferari	3,800		3,800		1,800	2,000			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	15,400		15,400		4,600	3,600	3,600	3,600	X	X	X
2030	Alte cheltuieli	128,500		128,500		109,500	3,000	13,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	128,500		128,500		109,500	3,000	13,000	3,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	330,000		330,000		67,000	68,000	66,000	129,000	330,000	330,000	330,000
5702	Ajutoare sociale	330,000		330,000		67,000	68,000	66,000	129,000	X	X	X
570201	Ajutoare sociale in numerar	322,000		322,000		64,000	66,000	64,000	128,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
570203	Tichete de cresa si tichete sociale pentru gradinita	8,000		8,000		3,000	2,000	2,000	1,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	983,000		983,000			983,000					
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	983,000		983,000			983,000					
580402	Finantare externa nerambursabila	983,000		983,000			983,000					
70	CHELTUIELI DE CAPITAL	6,381,000		6,381,000			6,381,000			22,000	108,000	178,000
71	TITLUL XIII ACTIVE NEFINANCIARE	6,381,000		6,381,000			6,381,000			22,000	108,000	178,000
7101	Active fixe	6,381,000		6,381,000			6,381,000			X	X	X
710101	Constructii										X	X
710102	Masini, echipamente si mijloace de transport	22,000		22,000			22,000			X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	6,359,000		6,359,000			6,359,000					
5002	Partea I-a Servicii publice generale	1,287,000		1,287,000		338,000	333,000	325,000	291,000	1,330,000	1,330,000	1,330,000
5102	Autoritati publice si actiuni externe	1,287,000		1,287,000		338,000	333,000	325,000	291,000	1,330,000	1,330,000	1,330,000
01	CHELTUIELI CURENTE	1,265,000		1,265,000		338,000	311,000	325,000	291,000	1,308,000	1,308,000	1,308,000
10	TITLUL I CHELTUIELI DE PERSONAL	945,000		945,000		230,000	249,000	236,000	230,000	945,000	945,000	945,000
1001	Cheltuieli salariale in bani	912,100		912,100		224,500	230,500	230,500	226,600	X	X	X
100101	Salarii de baza	775,000		775,000		193,000	194,000	194,000	194,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000		100,000		25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	37,100		37,100		6,500	11,500	11,500	7,600	X	X	X
1002	Cheltuieli salariale in natura	13,050		13,050			13,050			X	X	X
100206	Vouchere de vacanta	13,050		13,050			13,050			X	X	X
1003	Contributii	19,850		19,850		5,500	5,450	5,500	3,400	X	X	X
100307	Contributia asiguratorie pentru munca	19,850		19,850		5,500	5,450	5,500	3,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	320,000		320,000		108,000	62,000	89,000	61,000	363,000	363,000	363,000
2001	Bunuri si servicii	264,300		264,300		67,100	54,400	85,400	57,400	X	X	X
200101	Furnituri de birou	9,000		9,000		3,000	2,000	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	100,000		100,000		10,000	20,000	50,000	20,000	X	X	X
200105	Carburanti si lubrifianti	7,000		7,000		2,000	2,000	2,000	1,000	X	X	X
200106	Piese de schimb	5,300		5,300		1,100	1,400	1,400	1,400	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35,000		35,000		11,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29,000		29,000		8,000	7,000	7,000	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	79,000		79,000		32,000	14,000	15,000	18,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,500		3,500		1,500	2,000			X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200530	Alte obiecte de inventar	3,500		3,500		1,500	2,000			X	X	X
2006	Daplasari, detasari, transferari	3,800		3,800		1,800	2,000			X	X	X
200601	Deplasari interne, detasari, transferari	3,800		3,800		1,800	2,000			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	15,400		15,400		4,600	3,600	3,600	3,600	X	X	X
2030	Alte cheltuieli	33,000		33,000		33,000				X	X	X
203030	Alte cheltuieli cu bunuri si servicii	33,000		33,000		33,000				X	X	X
70	CHELTUIELI DE CAPITAL	22,000		22,000			22,000			22,000	22,000	22,000
71	TITLUL XIII ACTIVE NEFINANCIARE	22,000		22,000			22,000			22,000	22,000	22,000
7101	Active fixe	22,000		22,000			22,000			X	X	X
710102	Masini, echipamente si mijloace de transport	22,000		22,000			22,000			X	X	X
510201	Autoritati executive si legislative	1,287,000		1,287,000		338,000	333,000	325,000	291,000	1,330,000	1,330,000	1,330,000
51020103	Autoritati executive	1,287,000		1,287,000		338,000	333,000	325,000	291,000	1,330,000	1,330,000	1,330,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
6102	Ordine publica si siguranta nationala	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
01	CHELTUIELI CURENTE	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
10	TITLUL I CHELTUIELI DE PERSONAL	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
1001	Cheltuieli salariale in bani	80,000		80,000		20,500	20,500	19,500	19,500	X	X	X
100101	Salarii de baza	75,800		75,800		19,450	19,450	18,450	18,450	X	X	X
100117	Indemnizatii de hrana	4,200		4,200		1,050	1,050	1,050	1,050	X	X	X
1003	Contributii	2,000		2,000		500	500	500	500	X	X	X
100307	Contributia asiguratorie pentru munca	2,000		2,000		500	500	500	500	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,305,000		1,305,000		303,000	312,000	319,000	371,000	1,305,000	1,305,000	1,305,000
6502	Invatamant	8,000		8,000		3,000	2,000	2,000	1,000	8,000	8,000	8,000
01	CHELTUIELI CURENTE	8,000		8,000		3,000	2,000	2,000	1,000	8,000	8,000	8,000
57	TITLUL IX ASISTENTA SOCIALA	8,000		8,000		3,000	2,000	2,000	1,000	8,000	8,000	8,000
5702	Ajutoare sociale	8,000		8,000		3,000	2,000	2,000	1,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8,000		8,000		3,000	2,000	2,000	1,000	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	8,000		8,000		3,000	2,000	2,000	1,000	8,000	8,000	8,000
6602	Sanatate	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000
01	CHELTUIELI CURENTE	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
10	TITLUL I CHELTUIELI DE PERSONAL	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000
1001	Cheltuieli salariale in bani	68,550		68,550		17,500	16,050	17,500	17,500	X	X	X
100101	Salarii de baza	64,350		64,350		16,450	15,000	16,450	16,450	X	X	X
100117	Indemnizatii de hrana	4,200		4,200		1,050	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,450		1,450			1,450			X	X	X
100206	Vouchere de vacanta	1,450		1,450			1,450			X	X	X
1003	Contributii	2,000		2,000		500	500	500	500	X	X	X
100307	Contributia asiguratorie pentru munca	2,000		2,000		500	500	500	500	X	X	X
660208	Servicii de sanatate publica	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000
6702	Cultura, recreere si religie	73,000		73,000		16,000	17,000	25,000	15,000	73,000	73,000	73,000
01	CHELTUIELI CURENTE	73,000		73,000		16,000	17,000	25,000	15,000	73,000	73,000	73,000
10	TITLUL I CHELTUIELI DE PERSONAL	51,000		51,000		13,000	14,000	12,000	12,000	51,000	51,000	51,000
1001	Cheltuieli salariale in bani	49,030		49,030		12,740	12,290	12,000	12,000	X	X	X
100101	Salarii de baza	45,030		45,030		12,040	11,190	10,900	10,900	X	X	X
100117	Indemnizatii de hrana	4,000		4,000		700	1,100	1,100	1,100	X	X	X
1002	Cheltuieli salariale in natura	1,450		1,450			1,450			X	X	X
100206	Vouchere de vacanta	1,450		1,450			1,450			X	X	X
1003	Contributii	520		520		260	260			X	X	X
100307	Contributia asiguratorie pentru munca	520		520		260	260			X	X	X
20	TITLUL II BUNURI SI SERVICII	22,000		22,000		3,000	3,000	13,000	3,000	22,000	22,000	22,000
2001	Bunuri si servicii	500		500		500				X	X	X
200103	Încalzit, Iluminat si forta motrica	500		500		500				X	X	X
2030	Alte cheltuieli	21,500		21,500		2,500	3,000	13,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	21,500		21,500		2,500	3,000	13,000	3,000	X	X	X
670203	Servicii culturale	73,000		73,000		16,000	17,000	25,000	15,000	73,000	73,000	73,000
67020302	Biblioteci publice comunale, orasenesti, municipale	51,000		51,000		13,000	14,000	12,000	12,000	51,000	51,000	51,000
67020307	Camine culturale	22,000		22,000		3,000	3,000	13,000	3,000	22,000	22,000	22,000
6802	Asigurari si asistenta sociala	1,152,000		1,152,000		266,000	275,000	274,000	337,000	1,152,000	1,152,000	1,152,000
01	CHELTUIELI CURENTE	1,152,000		1,152,000		266,000	275,000	274,000	337,000	1,152,000	1,152,000	1,152,000
10	TITLUL I CHELTUIELI DE PERSONAL	830,000		830,000		202,000	209,000	210,000	209,000	830,000	830,000	830,000
1001	Cheltuieli salariale in bani	812,000		812,000		197,000	205,000	205,000	205,000	X	X	X
100101	Salarii de baza	812,000		812,000		197,000	205,000	205,000	205,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
1003	Contributii	18,000		18,000		5,000	4,000	5,000	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	18,000		18,000		5,000	4,000	5,000	4,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	322,000		322,000		64,000	66,000	64,000	128,000	322,000	322,000	322,000
5702	Ajutoare sociale	322,000		322,000		64,000	66,000	64,000	128,000	X	X	X
570201	Ajutoare sociale in numerar	322,000		322,000		64,000	66,000	64,000	128,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,085,000		1,085,000		263,000	274,000	274,000	274,000	1,085,000	1,085,000	1,085,000
68020502	Asistenta sociala in caz de invaliditate	1,085,000		1,085,000		263,000	274,000	274,000	274,000	1,085,000	1,085,000	1,085,000
680215	Prevenirea excluderii sociale	65,000		65,000		2,000			63,000	65,000	65,000	65,000
68021501	Ajutor social	65,000		65,000		2,000			63,000	65,000	65,000	65,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,000		2,000		1,000	1,000			2,000	2,000	2,000
68025050	Alte cheltuieli in domeniul asistentei sociale	2,000		2,000		1,000	1,000			2,000	2,000	2,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,074,000		1,074,000		91,000	983,000			93,000	179,000	249,000
7002	Locuinte, servicii si dezvoltare publica	1,074,000		1,074,000		91,000	983,000			93,000	179,000	249,000
01	CHELTUIELI CURENTE	1,074,000		1,074,000		91,000	983,000			93,000	93,000	93,000
20	TITLUL II BUNURI SI SERVICII	91,000		91,000		91,000				93,000	93,000	93,000
2001	Bunuri si servicii	17,000		17,000		17,000				X	X	X
200103	Încalzit, Iluminat si forta motrica	17,000		17,000		17,000				X	X	X
2030	Alte cheltuieli	74,000		74,000		74,000				X	X	X
203030	Alte cheltuieli cu bunuri si servicii	74,000		74,000		74,000				X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	983,000		983,000			983,000					
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	983,000		983,000			983,000					
580402	Finantare externa nerambursabila	983,000		983,000			983,000					
70	CHELTUIELI DE CAPITAL										86,000	156,000
71	TITLUL XIII ACTIVE NEFINANCIARE										86,000	156,000
7101	Active fixe										X	X
710101	Constructii										X	X
700205	Alimentare cu apa si amenajari hidrotehnice	991,000		991,000		8,000	983,000			8,000	8,000	8,000
70020501	Alimentare cu apa	991,000		991,000		8,000	983,000			8,000	8,000	8,000
700206	Iluminat public si electrificari rurale	9,000		9,000		9,000				9,000	9,000	9,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	74,000		74,000		74,000				76,000	162,000	232,000
7902	Partea a V-a Actiuni economice	6,359,000		6,359,000			6,359,000					
8402	Transporturi	6,359,000		6,359,000			6,359,000					

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
70	CHELTUIELI DE CAPITAL	6,359,000		6,359,000			6,359,000					
71	TITLUL XIII ACTIVE NEFINANCIARE	6,359,000		6,359,000			6,359,000					
7101	Active fixe	6,359,000		6,359,000			6,359,000					
710130	Alte active fixe (iunclusiv reparatii capitale)	6,359,000		6,359,000			6,359,000					
840203	Transport rutier	6,359,000		6,359,000			6,359,000					
84020301	Drumuri si poduri	6,359,000		6,359,000			6,359,000					
9602	Rezerve, Excedent/Deficit											
9702	Rezerve											
9802	Excedent											
980296	Excedentul sectiunii de functionare											
980297	Excedentul sectiunii de dezvoltare											
9902	Deficit											
990296	Deficitul sectiunii de functionare											
990297	Deficitul sectiunii de dezvoltare											
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	2,743,000		2,743,000		753,000	644,000	664,000	682,000	2,788,000	2,788,000	2,788,000
499002	VENITURI PROPRII	754,000		754,000		183,000	198,000	196,000	177,000	749,000	762,000	774,000
000202	I. VENITURI CURENTE	2,656,000		2,656,000		734,000	626,000	646,000	650,000	2,701,000	2,701,000	2,701,000
000302	A. VENITURI FISCALE	2,600,000		2,600,000		714,000	627,000	628,000	631,000	2,645,000	2,731,000	2,801,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	391,000		391,000		63,000	111,000	111,000	106,000	419,000	432,000	444,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	391,000		391,000		63,000	111,000	111,000	106,000	419,000	432,000	444,000
0302	Impozit pe venit	1,000		1,000		1,000				1,000	1,000	1,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1,000		1,000		1,000				1,000	1,000	1,000
0402	Cote si sume defalcate din impozitul pe venit	390,000		390,000		62,000	111,000	111,000	106,000	418,000	431,000	443,000
040201	Cote defalcate din impozitul pe venit	209,000		209,000		57,000	51,000	51,000	50,000	193,000	203,000	213,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	181,000		181,000		5,000	60,000	60,000	56,000	225,000	228,000	230,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	216,000		216,000		88,000	47,000	45,000	36,000	183,000	183,000	183,000
0702	Impozite si taxe pe proprietate	216,000		216,000		88,000	47,000	45,000	36,000	183,000	183,000	183,000
070201	Impozit si taxa pe cladiri	48,000		48,000		28,000	7,000	7,000	6,000	48,000	48,000	48,000
07020101	Impozit pe cladiri de la persoane fizice	41,000		41,000		25,000	6,000	6,000	4,000	41,000	41,000	41,000



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,000		7,000		3,000	1,000	1,000	2,000	7,000	7,000	7,000
070202	Impozit si taxa pe teren	168,000		168,000		60,000	40,000	38,000	30,000	135,000	135,000	135,000
07020201	Impozit pe terenuri de la persoane fizice	48,000		48,000		10,000	15,000	16,000	7,000	48,000	48,000	48,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,000		1,000		1,000				1,000	1,000	1,000
07020203	Impozitul pe terenul din extravilan	119,000		119,000		49,000	25,000	22,000	23,000	86,000	86,000	86,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,993,000		1,993,000		563,000	469,000	472,000	489,000	2,043,000	2,116,000	2,174,000
1102	Sume defalcate din TVA	1,924,000		1,924,000		551,000	450,000	450,000	473,000	1,974,000	2,047,000	2,105,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	50,000		50,000		1,000			49,000	1,072,000	1,072,000	1,072,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,874,000		1,874,000		550,000	450,000	450,000	424,000	902,000	975,000	1,033,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	69,000		69,000		12,000	19,000	22,000	16,000	69,000	69,000	69,000
160202	Impozit pe mijloacele de transport	55,000		55,000		10,000	15,000	18,000	12,000	55,000	55,000	55,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	42,000		42,000		6,000	11,000	15,000	10,000	42,000	42,000	42,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	13,000		13,000		4,000	4,000	3,000	2,000	13,000	13,000	13,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	14,000		14,000		2,000	4,000	4,000	4,000	14,000	14,000	14,000
001202	C. VENITURI NEFISCALE	56,000		56,000		20,000	-1,000	18,000	19,000	56,000	-30,000	-100,000
001402	C2. VANZARI DE BUNURI SI SERVICII	56,000		56,000		20,000	-1,000	18,000	19,000	56,000	-30,000	-100,000
3302	Venituri din prestari de servicii si alte activitati	36,000		36,000		9,000	9,000	9,000	9,000	36,000	36,000	36,000
330208	Venituri din prestari de servicii	36,000		36,000		9,000	9,000	9,000	9,000	36,000	36,000	36,000
3402	Venituri din taxe administrative, eliberari permise	2,000		2,000			2,000			2,000	2,000	2,000
340202	Taxe extrajudiciare de timbru	2,000		2,000			2,000			2,000	2,000	2,000
3502	Amenzi, penalitati si confiscari	22,000		22,000		7,000	5,000	5,000	5,000	22,000	22,000	22,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	22,000		22,000		7,000	5,000	5,000	5,000	22,000	22,000	22,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	22,000		22,000		7,000	5,000	5,000	5,000	22,000	22,000	22,000
3602	Diverse venituri	18,000		18,000		4,000	5,000	4,000	5,000	18,000	18,000	18,000
360250	Alte venituri	18,000		18,000		4,000	5,000	4,000	5,000	18,000	18,000	18,000
3702	Transferuri voluntare, altele decat subventiile	-22,000		-22,000			-22,000			-22,000	-108,000	-178,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-22,000		-22,000			-22,000			-22,000	-108,000	-178,000
001702	IV. SUBVENTII	87,000		87,000		19,000	18,000	18,000	32,000	87,000	87,000	87,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	87,000		87,000		19,000	18,000	18,000	32,000	87,000	87,000	87,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
4202	Subventii de la bugetul de stat	87,000		87,000		19,000	18,000	18,000	32,000	87,000	87,000	87,000
002002	B. Curente	87,000		87,000		19,000	18,000	18,000	32,000	87,000	87,000	87,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000		15,000		1,000			14,000	15,000	15,000	15,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000
4902	TOTAL CHELTUIELI	2,743,000		2,743,000		753,000	644,000	664,000	682,000	2,788,000	2,788,000	2,788,000
01	CHELTUIELI CURENTE	2,743,000		2,743,000		753,000	644,000	664,000	682,000	2,788,000	2,788,000	2,788,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,980,000		1,980,000		484,000	511,000	496,000	489,000	1,980,000	1,980,000	1,980,000
1001	Cheltuieli salariale in bani	1,921,680		1,921,680		472,240	484,340	484,500	480,600	X	X	X
100101	Salarii de baza	1,772,180		1,772,180		437,940	444,640	444,800	444,800	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000		100,000		25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	49,500		49,500		9,300	14,700	14,700	10,800	X	X	X
1002	Cheltuieli salariale in natura	15,950		15,950			15,950			X	X	X
100206	Vouchere de vacanta	15,950		15,950			15,950			X	X	X
1003	Contributii	42,370		42,370		11,760	10,710	11,500	8,400	X	X	X
100307	Contributia asiguratorie pentru munca	42,370		42,370		11,760	10,710	11,500	8,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	433,000		433,000		202,000	65,000	102,000	64,000	478,000	478,000	478,000
2001	Bunuri si servicii	281,800		281,800		84,600	54,400	85,400	57,400	X	X	X
200101	Furnituri de birou	9,000		9,000		3,000	2,000	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	117,500		117,500		27,500	20,000	50,000	20,000	X	X	X
200105	Carburanti si lubrifianti	7,000		7,000		2,000	2,000	2,000	1,000	X	X	X
200106	Piese de schimb	5,300		5,300		1,100	1,400	1,400	1,400	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35,000		35,000		11,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29,000		29,000		8,000	7,000	7,000	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	79,000		79,000		32,000	14,000	15,000	18,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,500		3,500		1,500	2,000			X	X	X
200530	Alte obiecte de inventar	3,500		3,500		1,500	2,000			X	X	X
2006	Daplasari, detasari, transferari	3,800		3,800		1,800	2,000			X	X	X
200601	Deplasari interne, detasari, transferari	3,800		3,800		1,800	2,000			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	15,400		15,400		4,600	3,600	3,600	3,600	X	X	X
2030	Alte cheltuieli	128,500		128,500		109,500	3,000	13,000	3,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
203030	Alte cheltuieli cu bunuri si servicii	128,500		128,500		109,500	3,000	13,000	3,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	330,000		330,000		67,000	68,000	66,000	129,000	330,000	330,000	330,000
5702	Ajutoare sociale	330,000		330,000		67,000	68,000	66,000	129,000	X	X	X
570201	Ajutoare sociale in numerar	322,000		322,000		64,000	66,000	64,000	128,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8,000		8,000		3,000	2,000	2,000	1,000	X	X	X
5002	Partea I-a Servicii publice generale	1,265,000		1,265,000		338,000	311,000	325,000	291,000	1,308,000	1,308,000	1,308,000
5102	Autoritati publice si actiuni externe	1,265,000		1,265,000		338,000	311,000	325,000	291,000	1,308,000	1,308,000	1,308,000
01	CHELTUIELI CURENTE	1,265,000		1,265,000		338,000	311,000	325,000	291,000	1,308,000	1,308,000	1,308,000
10	TITLUL I CHELTUIELI DE PERSONAL	945,000		945,000		230,000	249,000	236,000	230,000	945,000	945,000	945,000
1001	Cheltuieli salariale in bani	912,100		912,100		224,500	230,500	230,500	226,600	X	X	X
100101	Salarii de baza	775,000		775,000		193,000	194,000	194,000	194,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000		100,000		25,000	25,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	37,100		37,100		6,500	11,500	11,500	7,600	X	X	X
1002	Cheltuieli salariale in natura	13,050		13,050			13,050			X	X	X
100206	Vouchere de vacanta	13,050		13,050			13,050			X	X	X
1003	Contributii	19,850		19,850		5,500	5,450	5,500	3,400	X	X	X
100307	Contributia asiguratorie pentru munca	19,850		19,850		5,500	5,450	5,500	3,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	320,000		320,000		108,000	62,000	89,000	61,000	363,000	363,000	363,000
2001	Bunuri si servicii	264,300		264,300		67,100	54,400	85,400	57,400	X	X	X
200101	Furnituri de birou	9,000		9,000		3,000	2,000	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	100,000		100,000		10,000	20,000	50,000	20,000	X	X	X
200105	Carburanti si lubrifianti	7,000		7,000		2,000	2,000	2,000	1,000	X	X	X
200106	Piese de schimb	5,300		5,300		1,100	1,400	1,400	1,400	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35,000		35,000		11,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29,000		29,000		8,000	7,000	7,000	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	79,000		79,000		32,000	14,000	15,000	18,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,500		3,500		1,500	2,000			X	X	X
200530	Alte obiecte de inventar	3,500		3,500		1,500	2,000			X	X	X
2006	Daplasari, detasari, transferari	3,800		3,800		1,800	2,000			X	X	X
200601	Deplasari interne, detasari, transferari	3,800		3,800		1,800	2,000			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	15,400		15,400		4,600	3,600	3,600	3,600	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2030	Alte cheltuieli	33,000		33,000		33,000				X	X	X
203030	Alte cheltuieli cu bunuri si servicii	33,000		33,000		33,000				X	X	X
510201	Autoritati executive si legislative	1,265,000		1,265,000		338,000	311,000	325,000	291,000	1,308,000	1,308,000	1,308,000
51020103	Autoritati executive	1,265,000		1,265,000		338,000	311,000	325,000	291,000	1,308,000	1,308,000	1,308,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
6102	Ordine publica si siguranta nationala	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
01	CHELTUIELI CURENTE	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
10	TITLUL I CHELTUIELI DE PERSONAL	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
1001	Cheltuieli salariale in bani	80,000		80,000		20,500	20,500	19,500	19,500	X	X	X
100101	Salarii de baza	75,800		75,800		19,450	19,450	18,450	18,450	X	X	X
100117	Indemnizatii de hrana	4,200		4,200		1,050	1,050	1,050	1,050	X	X	X
1003	Contributii	2,000		2,000		500	500	500	500	X	X	X
100307	Contributia asiguratorie pentru munca	2,000		2,000		500	500	500	500	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	82,000		82,000		21,000	21,000	20,000	20,000	82,000	82,000	82,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,305,000		1,305,000		303,000	312,000	319,000	371,000	1,305,000	1,305,000	1,305,000
6502	Invatamant	8,000		8,000		3,000	2,000	2,000	1,000	8,000	8,000	8,000
01	CHELTUIELI CURENTE	8,000		8,000		3,000	2,000	2,000	1,000	8,000	8,000	8,000
57	TITLUL IX ASISTENTA SOCIALA	8,000		8,000		3,000	2,000	2,000	1,000	8,000	8,000	8,000
5702	Ajutoare sociale	8,000		8,000		3,000	2,000	2,000	1,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8,000		8,000		3,000	2,000	2,000	1,000	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	8,000		8,000		3,000	2,000	2,000	1,000	8,000	8,000	8,000
6602	Sanatate	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000
01	CHELTUIELI CURENTE	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000
10	TITLUL I CHELTUIELI DE PERSONAL	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000
1001	Cheltuieli salariale in bani	68,550		68,550		17,500	16,050	17,500	17,500	X	X	X
100101	Salarii de baza	64,350		64,350		16,450	15,000	16,450	16,450	X	X	X
100117	Indemnizatii de hrana	4,200		4,200		1,050	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,450		1,450			1,450			X	X	X
100206	Vouchere de vacanta	1,450		1,450			1,450			X	X	X
1003	Contributii	2,000		2,000		500	500	500	500	X	X	X
100307	Contributia asiguratorie pentru munca	2,000		2,000		500	500	500	500	X	X	X
660208	Servicii de sanatate publica	72,000		72,000		18,000	18,000	18,000	18,000	72,000	72,000	72,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
6702	Cultura, recreere si religie	73,000		73,000		16,000	17,000	25,000	15,000	73,000	73,000	73,000
01	CHELTUIELI CURENTE	73,000		73,000		16,000	17,000	25,000	15,000	73,000	73,000	73,000
10	TITLUL I CHELTUIELI DE PERSONAL	51,000		51,000		13,000	14,000	12,000	12,000	51,000	51,000	51,000
1001	Cheltuieli salariale in bani	49,030		49,030		12,740	12,290	12,000	12,000	X	X	X
100101	Salarii de baza	45,030		45,030		12,040	11,190	10,900	10,900	X	X	X
100117	Indemnizatii de hrana	4,000		4,000		700	1,100	1,100	1,100	X	X	X
1002	Cheltuieli salariale in natura	1,450		1,450			1,450			X	X	X
100206	Vouchere de vacanta	1,450		1,450			1,450			X	X	X
1003	Contributii	520		520		260	260			X	X	X
100307	Contributia asiguratorie pentru munca	520		520		260	260			X	X	X
20	TITLUL II BUNURI SI SERVICII	22,000		22,000		3,000	3,000	13,000	3,000	22,000	22,000	22,000
2001	Bunuri si servicii	500		500		500				X	X	X
200103	Încalzit, Iluminat si forta motrica	500		500		500				X	X	X
2030	Alte cheltuieli	21,500		21,500		2,500	3,000	13,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	21,500		21,500		2,500	3,000	13,000	3,000	X	X	X
670203	Servicii culturale	73,000		73,000		16,000	17,000	25,000	15,000	73,000	73,000	73,000
67020302	Biblioteci publice comunale, orasenesti, municipale	51,000		51,000		13,000	14,000	12,000	12,000	51,000	51,000	51,000
67020307	Camine culturale	22,000		22,000		3,000	3,000	13,000	3,000	22,000	22,000	22,000
6802	Asigurari si asistenta sociala	1,152,000		1,152,000		266,000	275,000	274,000	337,000	1,152,000	1,152,000	1,152,000
01	CHELTUIELI CURENTE	1,152,000		1,152,000		266,000	275,000	274,000	337,000	1,152,000	1,152,000	1,152,000
10	TITLUL I CHELTUIELI DE PERSONAL	830,000		830,000		202,000	209,000	210,000	209,000	830,000	830,000	830,000
1001	Cheltuieli salariale in bani	812,000		812,000		197,000	205,000	205,000	205,000	X	X	X
100101	Salarii de baza	812,000		812,000		197,000	205,000	205,000	205,000	X	X	X
1003	Contributii	18,000		18,000		5,000	4,000	5,000	4,000	X	X	X
100307	Contributia asiguratorie pentru munca	18,000		18,000		5,000	4,000	5,000	4,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	322,000		322,000		64,000	66,000	64,000	128,000	322,000	322,000	322,000
5702	Ajutoare sociale	322,000		322,000		64,000	66,000	64,000	128,000	X	X	X
570201	Ajutoare sociale in numerar	322,000		322,000		64,000	66,000	64,000	128,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,085,000		1,085,000		263,000	274,000	274,000	274,000	1,085,000	1,085,000	1,085,000
68020502	Asistenta sociala in caz de invaliditate	1,085,000		1,085,000		263,000	274,000	274,000	274,000	1,085,000	1,085,000	1,085,000
680215	Prevenirea excluderii sociale	65,000		65,000		2,000			63,000	65,000	65,000	65,000
68021501	Ajutor social	65,000		65,000		2,000			63,000	65,000	65,000	65,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,000		2,000		1,000	1,000			2,000	2,000	2,000
68025050	Alte cheltuieli in domeniul asistentei sociale	2,000		2,000		1,000	1,000			2,000	2,000	2,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	91,000		91,000		91,000				93,000	93,000	93,000
7002	Locuinte, servicii si dezvoltare publica	91,000		91,000		91,000				93,000	93,000	93,000
01	CHELTUIELI CURENTE	91,000		91,000		91,000				93,000	93,000	93,000
20	TITLUL II BUNURI SI SERVICII	91,000		91,000		91,000				93,000	93,000	93,000
2001	Bunuri si servicii	17,000		17,000		17,000				X	X	X
200103	Încalzit, Iluminat si forta motrica	17,000		17,000		17,000				X	X	X
2030	Alte cheltuieli	74,000		74,000		74,000				X	X	X
203030	Alte cheltuieli cu bunuri si servicii	74,000		74,000		74,000				X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	8,000		8,000		8,000				8,000	8,000	8,000
70020501	Alimentare cu apa	8,000		8,000		8,000				8,000	8,000	8,000
700206	Iluminat public si electrificari rurale	9,000		9,000		9,000				9,000	9,000	9,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	74,000		74,000		74,000				76,000	76,000	76,000
9602	Rezerve, Excedent/Deficit											
9702	Rezerve											
9802	Excedent											
980296	Excedentul sectiunii de functionare											
9902	Deficit											
990296	Deficitul sectiunii de functionare											
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	7,364,000		7,364,000			7,364,000			22,000	108,000	178,000
499002	VENITURI PROPRII	983,000		983,000			983,000					
000202	I. VENITURI CURENTE	22,000		22,000			22,000			22,000	108,000	178,000
001202	C. VENITURI NEFISCALE	22,000		22,000			22,000			22,000	108,000	178,000
001402	C2. VANZARI DE BUNURI SI SERVICII	22,000		22,000			22,000			22,000	108,000	178,000
3702	Transferuri voluntare, altele decat subventiile	22,000		22,000			22,000			22,000	108,000	178,000
370204	Varsaminte din sectiunea de functionare	22,000		22,000			22,000			22,000	108,000	178,000
4002	Încasari din rambursarea împrumuturilor acordate	983,000		983,000			983,000					
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	983,000		983,000			983,000					
001702	IV. SUBVENTII	6,359,000		6,359,000			6,359,000					

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,359,000		6,359,000			6,359,000					
4202	Subventii de la bugetul de stat	6,359,000		6,359,000			6,359,000					
420265	Finantarea Programului National de Dezvoltare Locala	6,359,000		6,359,000			6,359,000					
4902	TOTAL CHELTUIELI	7,364,000		7,364,000			7,364,000			22,000	108,000	178,000
01	CHELTUIELI CURENTE	983,000		983,000			983,000					
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	983,000		983,000			983,000					
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	983,000		983,000			983,000					
580402	Finantare externa nerambursabila	983,000		983,000			983,000					
70	CHELTUIELI DE CAPITAL	6,381,000		6,381,000			6,381,000			22,000	108,000	178,000
71	TITLUL XIII ACTIVE NEFINANCIARE	6,381,000		6,381,000			6,381,000			22,000	108,000	178,000
7101	Active fixe	6,381,000		6,381,000			6,381,000			X	X	X
710101	Constructii										X	X
710102	Masini, echipamente si mijloace de transport	22,000		22,000			22,000			X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	6,359,000		6,359,000			6,359,000					
5002	Partea I-a Servicii publice generale	22,000		22,000			22,000			22,000	22,000	22,000
5102	Autoritati publice si actiuni externe	22,000		22,000			22,000			22,000	22,000	22,000
70	CHELTUIELI DE CAPITAL	22,000		22,000			22,000			22,000	22,000	22,000
71	TITLUL XIII ACTIVE NEFINANCIARE	22,000		22,000			22,000			22,000	22,000	22,000
7101	Active fixe	22,000		22,000			22,000			X	X	X
710102	Masini, echipamente si mijloace de transport	22,000		22,000			22,000			X	X	X
510201	Autoritati executive si legislative	22,000		22,000			22,000			22,000	22,000	22,000
51020103	Autoritati executive	22,000		22,000			22,000			22,000	22,000	22,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	983,000		983,000			983,000				86,000	156,000
7002	Locuinte, servicii si dezvoltare publica	983,000		983,000			983,000				86,000	156,000
01	CHELTUIELI CURENTE	983,000		983,000			983,000					
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	983,000		983,000			983,000					
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	983,000		983,000			983,000					
580402	Finantare externa nerambursabila	983,000		983,000			983,000					
70	CHELTUIELI DE CAPITAL										86,000	156,000
71	TITLUL XIII ACTIVE NEFINANCIARE										86,000	156,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
7101	Active fixe										X	X
710101	Constructii										X	X
700205	Alimentare cu apa si amenajari hidrotehnice	983,000		983,000			983,000					
70020501	Alimentare cu apa	983,000		983,000			983,000					
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale										86,000	156,000
7902	Partea a V-a Actiuni economice	6,359,000		6,359,000			6,359,000					
8402	Transporturi	6,359,000		6,359,000			6,359,000					
70	CHELTUIELI DE CAPITAL	6,359,000		6,359,000			6,359,000					
71	TITLUL XIII ACTIVE NEFINANCIARE	6,359,000		6,359,000			6,359,000					
7101	Active fixe	6,359,000		6,359,000			6,359,000					
710130	Alte active fixe (iunclusiv reparatii capitale)	6,359,000		6,359,000			6,359,000					
840203	Transport rutier	6,359,000		6,359,000			6,359,000					
84020301	Drumuri si poduri	6,359,000		6,359,000			6,359,000					
9602	Rezerve, Excedent/Deficit											
9702	Rezerve											
9802	Excedent											
980297	Excedentul sectiunii de dezvoltare											
9902	Deficit											
990297	Deficitul sectiunii de dezvoltare											

Conducatorul institutiei  
TOCEA MARIAN

Conducatorul compartimentului  
financiar - contabil  
BALA MIOARA