



ROMÂNIA
JUDEȚUL MUREȘ
CONSILIUL LOCAL AL COMUNEI GLODENI
547275, Glodeni, nr.133, Tel.+40-265-338112, Fax:+40-265-338256,
cod fiscal: 4322734, primglodeni@yahoo.com, glodeni@cjmures.ro

HOTĂRÂREA NR. 91
din 23 decembrie 2019 privind rectificarea bugetului comunei Glodeni pe anul 2019

Consiliul local al comunei Glodeni, județul Mureș, întrunit în ședința ordinară din 23 decembrie 2019.

Având în vedere proiectul de hotărâre și referatul de aprobare nr. 12316/23.12.2019 al primarului comunei Glodeni, precum și raportul de specialitate nr. 12317/23.12.2019 întocmit de compartimentul financiar-contabil, resurse umane și salarizare,

Având în vedere Hotărârea Guvernului nr. 971/2019 privind alocarea unei sume din Fondul de rezervă bugetară la dispoziția Guvernului, prevăzut în bugetul de stat pe anul 2019, pentru unele unități administrativ-teritoriale și adresa nr. 26968/23.12.2019 al Administrației Județene a Finanțelor Publice Mureș înregistrată sub numărul 12.319/23.12.2019 privind sumele de falcată din taxa pe valoare adăugată pentru echilibrarea bugetelor locale pe anul 2019;

Văzând avizul favorabil al comisiei de specialitate al consiliului local al comunei Glodeni,

În conformitate cu prevederile legii nr. 24/2000 privind normele de tehnică legislativă pentru elaborarea actelor normative, ale art. 19, alin. (1), (2), art.26, art. 49, alin. 5), art. 50 alin. 1), art. 82 din Legea 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare, ale art. 129 alin. 1), alin.2) lit. b), alin.4) lit. a) și al art. 196, alin.1), lit. a) din Ordonanța de Urgență a Guvernului nr. 57/2019 privind Codul Administrativ,

H o t ă r ă ș t e

Art.1. Rectificarea bugetului comunei Glodeni pe anul 2019, pe partea de venituri, secțiunea de funcționare, în valoare totală de 27 mii lei, iar pe partea de cheltuieli, secțiunea de funcționare în valoare totală de 27 mii lei, conform anexelor nr. 1 și 2, parte integrantă a prezentei hotărâri.

Art.2. Se validează Dispoziția primarului comunei Glodeni nr. 225 din 18.12.2019 privind rectificarea Bugetului de venituri și cheltuieli al Comunei Glodeni pe anul 2019.

Art. 3. Cu ducere la îndeplinire a celor de mai sus se împuternicește primarul comunei Glodeni prin aparatul de specialitate.

Art.4. Prezenta hotărâre se va comunica primarului comunei Glodeni, Prefectul județului Mureș, Agenției Județene a Finanțelor Publice Mureș și adus la cunoștință publică prin grija secretarului comunei Glodeni .

Președinte de ședință,
PALCU Ovidiu



Contrasemnează
Secretar general al UAT
MIHOLCSA Júlia

Formular **11/01**

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 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	15,788,000	27,000	15,815,000		12,461,000	1,323,000	1,046,000	985,000	12,293,000	7,425,000	6,677,000
499002	VENITURI PROPRII	2,955,000	0	2,955,000		971,000	927,000	650,000	407,000	3,116,000	3,334,000	3,350,000
000202	I. VENITURI CURENTE	5,101,000	27,000	5,128,000		1,865,000	1,287,000	1,010,000	966,000	6,075,000	6,422,000	6,539,000
000302	A. VENITURI FISCALE	3,967,000	27,000	3,994,000		1,662,000	792,000	700,000	840,000	4,875,000	5,206,000	5,235,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,128,000	0	1,128,000		249,000	304,000	298,000	277,000	1,242,000	1,436,000	1,362,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,128,000	0	1,128,000		249,000	304,000	298,000	277,000	1,242,000	1,436,000	1,362,000
0302	Impozit pe venit	13,000	0	13,000		7,000	6,000	0	0	14,000	14,000	14,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	13,000	0	13,000		7,000	6,000	0	0	14,000	14,000	14,000
0402	Cote si sume defalcate din impozitul pe venit	1,115,000	0	1,115,000		242,000	298,000	298,000	277,000	1,228,000	1,422,000	1,348,000
040201	Cote defalcate din impozitul pe venit	411,000	0	411,000		103,000	103,000	103,000	102,000	663,000	802,000	672,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	489,000	0	489,000		139,000	123,000	123,000	104,000	565,000	620,000	676,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	215,000	0	215,000		0	72,000	72,000	71,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	578,000	0	578,000		456,000	94,000	28,000	0	556,000	563,000	564,000
0702	Impozite si taxe pe proprietate	578,000	0	578,000		456,000	94,000	28,000	0	556,000	563,000	564,000
070201	Impozit si taxa pe cladiri	343,000	0	343,000		292,000	32,000	19,000	0	363,000	367,000	368,000
07020101	Impozit pe cladiri de la persoane fizice	67,000	0	67,000		44,000	18,000	5,000	0	71,000	72,000	72,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	276,000	0	276,000		248,000	14,000	14,000	0	292,000	295,000	296,000
070202	Impozit si taxa pe teren	220,000	0	220,000		162,000	49,000	9,000	0	190,000	193,000	193,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
07020201	Impozit pe terenuri de la persoane fizice	53,000	0	53,000		34,000	15,000	4,000	0	56,000	57,000	57,000
07020202	Impozit si taxa pe teren de la persoane juridice	63,000	0	63,000		51,000	12,000	0	0	24,000	24,000	24,000
07020203	Impozitul pe terenul din extravilan	104,000	0	104,000		77,000	22,000	5,000	0	110,000	112,000	112,000
070203	Taxe judiciare de timbru si alte taxe de timbru	15,000	0	15,000		2,000	13,000	0	0	3,000	3,000	3,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,261,000	27,000	2,288,000		957,000	394,000	374,000	563,000	3,077,000	3,207,000	3,309,000
1102	Sume defalcate din TVA	2,146,000	27,000	2,173,000		894,000	360,000	360,000	559,000	2,959,000	3,088,000	3,189,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	242,000	0	242,000		134,000	52,000	28,000	28,000	1,294,000	1,299,000	1,304,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	6,000	0	6,000		0	2,000	2,000	2,000	3,000	3,000	3,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,898,000	27,000	1,925,000		760,000	306,000	330,000	529,000	1,662,000	1,786,000	1,882,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	115,000	0	115,000		63,000	34,000	14,000	4,000	118,000	119,000	120,000
160202	Impozit pe mijloacele de transport	114,000	0	114,000		63,000	33,000	14,000	4,000	117,000	118,000	119,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	100,000	0	100,000		56,000	30,000	14,000	0	106,000	107,000	108,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	14,000	0	14,000		7,000	3,000	0	4,000	11,000	11,000	11,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,000	0	1,000		0	1,000	0	0	1,000	1,000	1,000
001202	C. VENITURI NEFISCALE	1,134,000	0	1,134,000		203,000	495,000	310,000	126,000	1,200,000	1,216,000	1,304,000
001302	C1. VENITURI DIN PROPRIETATE	17,000	0	17,000		6,000	9,000	1,000	1,000	18,000	19,000	19,000
3002	Venituri din proprietate	17,000	0	17,000		6,000	9,000	1,000	1,000	18,000	19,000	19,000
300205	Venituri din concesiuni si inchirieri	17,000	0	17,000		6,000	9,000	1,000	1,000	18,000	19,000	19,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	17,000	0	17,000		6,000	9,000	1,000	1,000	18,000	19,000	19,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,117,000	0	1,117,000		197,000	486,000	309,000	125,000	1,182,000	1,197,000	1,285,000
3302	Venituri din prestari de servicii si alte activitati	150,000	0	150,000		5,000	50,000	50,000	45,000	159,000	161,000	161,000
330250	Alte venituri din prestari de servicii si alte activitati	150,000	0	150,000		5,000	50,000	50,000	45,000	159,000	161,000	161,000
3402	Venituri din taxe administrative, eliberari permise	12,000	0	12,000		3,000	5,000	4,000	0	13,000	13,000	13,000
340250	Alte venituri din taxe administrative, eliberari permise	12,000	0	12,000		3,000	5,000	4,000	0	13,000	13,000	13,000
3502	Amenzi, penalitati si confiscari	62,000	0	62,000		15,000	31,000	16,000	0	66,000	67,000	67,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	62,000	0	62,000		15,000	31,000	16,000	0	66,000	67,000	67,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	62,000	0	62,000		15,000	31,000	16,000	0	66,000	67,000	67,000
3602	Diverse venituri	893,000	0	893,000		174,000	400,000	239,000	80,000	944,000	956,000	1,044,000
360206	Taxe speciale	858,000	0	858,000		169,000	380,000	229,000	80,000	907,000	918,000	1,006,000
360250	Alte venituri	35,000	0	35,000		5,000	20,000	10,000	0	37,000	38,000	38,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-227,000	0	-227,000		0	-135,000	0	-92,000	-737,000	-1,198,000	-1,045,000
370204	Varsaminte din sectiunea de functionare	227,000	0	227,000		0	135,000	0	92,000	737,000	1,198,000	1,045,000
001702	IV. SUBVENTII	8,527,000	0	8,527,000		8,436,000	36,000	36,000	19,000	5,410,000	1,003,000	138,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,527,000	0	8,527,000		8,436,000	36,000	36,000	19,000	5,410,000	1,003,000	138,000
4202	Subventii de la bugetul de stat	7,877,000	0	7,877,000		7,786,000	36,000	36,000	19,000	4,892,000	299,000	138,000
002002	B. Curente	7,877,000	0	7,877,000		7,786,000	36,000	36,000	19,000	4,892,000	299,000	138,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3,000	0	3,000		1,000	0	0	2,000	3,000	4,000	4,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	125,000	0	125,000		36,000	36,000	36,000	17,000	132,000	134,000	134,000
420265	Finantarea Programului National de Dezvoltare Locala	7,749,000	0	7,749,000		7,749,000	0	0	0	4,757,000	161,000	0
4302	Subventii de la alte administratii	650,000	0	650,000		650,000	0	0	0	518,000	704,000	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	490,000	0	490,000		490,000	0	0	0	518,000	524,000	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000	0	160,000		160,000	0	0	0	0	180,000	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,160,000	0	2,160,000		2,160,000	0	0	0	808,000	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,160,000	0	2,160,000		2,160,000	0	0	0	808,000	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	1,920,000	0	1,920,000		1,920,000	0	0	0	808,000	0	0
48020402	Sume primite in contul platilor efectuate in anii anteriori	240,000	0	240,000		240,000	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	17,138,000	27,000	17,165,000	0	13,811,000	1,323,000	1,046,000	985,000	12,293,000	7,425,000	6,677,000
01	CHELTUIELI CURENTE	8,092,000	27,000	8,119,000	0	4,992,000	1,188,000	1,046,000	893,000	6,281,000	5,542,000	5,632,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,621,000	0	2,621,000	0	1,129,000	360,000	611,000	521,000	2,750,000	2,782,000	2,786,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
1001	Cheltuieli salariale in bani	2,526,000	-3,000	2,523,000	0	1,075,000	345,000	596,000	507,000	2,652,000	2,682,000	2,686,000
100101	Salarii de baza	2,227,000	-3,000	2,224,000	0	929,000	258,000	576,000	461,000	2,304,000	2,331,000	2,334,000
100106	Alte sporuri	58,000	0	58,000	0	14,000	16,000	15,000	13,000	64,000	64,000	65,000
100112	Indemnizatii platite unor persoane din afara unitatii	143,000	0	143,000	0	74,000	40,000	0	29,000	159,000	161,000	161,000
100117	Indemnizatii de hrana	98,000	0	98,000	0	58,000	31,000	5,000	4,000	125,000	126,000	126,000
1002	Cheltuieli salariale in natura	36,000	3,000	39,000	0	36,000	0	0	3,000	40,000	41,000	41,000
100206	Vouchere de vacanta	36,000	3,000	39,000	0	36,000	0	0	3,000	40,000	41,000	41,000
1003	Contributii	59,000	0	59,000	0	18,000	15,000	15,000	11,000	58,000	59,000	59,000
100307	Contributia asiguratorie pentru munca	59,000	0	59,000	0	18,000	15,000	15,000	11,000	58,000	59,000	59,000
20	TITLUL II BUNURI SI SERVICII	1,786,000	15,000	1,801,000	0	756,000	505,000	258,000	282,000	1,806,000	1,828,000	1,916,000
2001	Bunuri si servicii	1,547,000	15,000	1,562,000	0	673,000	390,000	230,000	269,000	1,548,000	1,567,000	1,568,000
200101	Furnituri de birou	21,000	0	21,000	0	6,000	8,000	6,000	1,000	21,000	21,000	21,000
200102	Materiale pentru curatenie	7,000	0	7,000	0	0	5,000	1,000	1,000	7,000	7,000	7,000
200103	Încalzit, iluminat si forta motrica	229,000	0	229,000	0	115,000	58,000	26,000	30,000	191,000	193,000	193,000
200105	Carburanti si lubrifianti	131,000	0	131,000	0	59,000	19,000	23,000	30,000	105,000	107,000	107,000
200106	Piese de schimb	1,000	0	1,000	0	1,000	0	0	0	8,000	8,000	8,000
200108	Posta, telecomunicatii, radio, tv, internet	45,000	0	45,000	0	16,000	16,000	8,000	5,000	45,000	46,000	46,000
200109	Materiale si prestari de servicii cu caracter functional	729,000	15,000	744,000	0	283,000	182,000	116,000	163,000	728,000	736,000	736,000
200130	Alte bunuri si servicii pentru întretinere si functionare	384,000	0	384,000	0	193,000	102,000	50,000	39,000	443,000	449,000	450,000
2002	Reparatii curente	90,000	0	90,000	0	45,000	45,000	0	0	103,000	104,000	191,000
2005	Bunuri de natura obiectelor de inventar	50,000	0	50,000	0	7,000	33,000	10,000	0	43,000	44,000	44,000
200530	Alte obiecte de inventar	50,000	0	50,000	0	7,000	33,000	10,000	0	43,000	44,000	44,000
2006	Daplasari, detasari, transferari	13,000	0	13,000	0	10,000	3,000	0	0	16,000	16,000	16,000
200601	Deplasari interne, detasari, transferari	8,000	0	8,000	0	5,000	3,000	0	0	10,000	10,000	10,000
200602	Deplasari în strainatate	5,000	0	5,000	0	5,000	0	0	0	6,000	6,000	6,000
2011	Carti, publicatii si materiale documentare	7,000	0	7,000	0	0	0	7,000	0	10,000	10,000	10,000
2013	Pregatire profesionala	7,000	0	7,000	0	2,000	5,000	0	0	8,000	8,000	8,000
2030	Alte cheltuieli	72,000	0	72,000	0	19,000	29,000	11,000	13,000	78,000	79,000	79,000

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203002	Protocol si reprezentare	5,000	0	5,000	0	4,000	0	1,000	0	6,000	6,000	6,000
203004	Chirii	2,000	0	2,000	0	0	2,000	0	0	2,000	2,000	2,000
203030	Alte cheltuieli cu bunuri si servicii	65,000	0	65,000	0	15,000	27,000	10,000	13,000	70,000	71,000	71,000
55	TITLUL VII ALTE TRANSFERURI	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
5501	A. Transferuri interne	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
550118	Alte transferuri curente interne	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
57	TITLUL IX ASISTENTA SOCIALA	574,000	12,000	586,000	0	142,000	195,000	163,000	86,000	684,000	694,000	694,000
5702	Ajutoare sociale	574,000	12,000	586,000	0	142,000	195,000	163,000	86,000	684,000	694,000	694,000
570201	Ajutoare sociale in numerar	569,000	12,000	581,000	0	141,000	193,000	161,000	86,000	679,000	688,000	688,000
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	1,000	2,000	2,000	0	5,000	6,000	6,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
580401	Finantare nationala	459,000	0	459,000	0	459,000	0	0	0	153,000	0	0
580402	Finantare externa nerambursabila	1,920,000	0	1,920,000	0	1,920,000	0	0	0	617,000	0	0
580403	Cheltuieli neeligibile	551,000	0	551,000	0	551,000	0	0	0	38,000	0	0
59	TITLUL XI ALTE CHELTUIELI	136,000	0	136,000	0	19,000	115,000	2,000	0	190,000	195,000	193,000
5901	Burse	2,000	0	2,000	0	0	0	2,000	0	0	0	0
5911	Asociatii si fundatii	134,000	0	134,000	0	19,000	115,000	0	0	137,000	138,000	139,000
5912	Sustinerea cultelor	0	0	0	0	0	0	0	0	53,000	57,000	54,000
70	CHELTUIELI DE CAPITAL	9,046,000	0	9,046,000	0	8,819,000	135,000	0	92,000	6,012,000	1,883,000	1,045,000
71	TITLUL XIII ACTIVE NEFINANCIARE	9,046,000	0	9,046,000	0	8,819,000	135,000	0	92,000	6,012,000	1,883,000	1,045,000
7101	Active fixe	9,046,000	0	9,046,000	0	8,819,000	135,000	0	92,000	6,012,000	1,883,000	1,045,000
710101	Constructii	8,867,000	0	8,867,000	0	8,819,000	0	0	48,000	6,012,000	1,883,000	1,045,000
710130	Alte active fixe (inclusiv reparatii capitale)	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
5002	Partea I-a Servicii publice generale	2,448,000	0	2,448,000	0	989,000	552,000	459,000	448,000	2,350,000	2,378,000	2,383,000
5102	Autoritati publice si actiuni externe	2,448,000	0	2,448,000	0	989,000	552,000	459,000	448,000	2,350,000	2,378,000	2,383,000
01	CHELTUIELI CURENTE	2,269,000	0	2,269,000	0	989,000	417,000	459,000	404,000	2,350,000	2,378,000	2,383,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,827,000	0	1,827,000	0	793,000	243,000	414,000	377,000	1,863,000	1,885,000	1,889,000

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			
1001	Cheltuieli salariale in bani	1,756,000	0	1,756,000	0	752,000	232,000	404,000	368,000	1,793,000	1,813,000	1,817,000
100101	Salarii de baza	1,481,000	0	1,481,000	0	618,000	150,000	389,000	324,000	1,475,000	1,492,000	1,495,000
100106	Alte sporuri	58,000	0	58,000	0	14,000	16,000	15,000	13,000	64,000	64,000	65,000
100112	Indemnizatii platite unor persoane din afara unitatii	143,000	0	143,000	0	74,000	40,000	0	29,000	159,000	161,000	161,000
100117	Indemnizatii de hrana	74,000	0	74,000	0	46,000	26,000	0	2,000	95,000	96,000	96,000
1002	Cheltuieli salariale in natura	31,000	0	31,000	0	31,000	0	0	0	33,000	34,000	34,000
100206	Vouchere de vacanta	31,000	0	31,000	0	31,000	0	0	0	33,000	34,000	34,000
1003	Contributii	40,000	0	40,000	0	10,000	11,000	10,000	9,000	37,000	38,000	38,000
100307	Contributia asiguratorie pentru munca	40,000	0	40,000	0	10,000	11,000	10,000	9,000	37,000	38,000	38,000
20	TITLUL II BUNURI SI SERVICII	442,000	0	442,000	0	196,000	174,000	45,000	27,000	487,000	493,000	494,000
2001	Bunuri si servicii	386,000	0	386,000	0	173,000	150,000	44,000	19,000	424,000	430,000	431,000
200101	Furnituri de birou	15,000	0	15,000	0	6,000	5,000	4,000	0	16,000	16,000	16,000
200103	Încalzit, iluminat si forta motrica	33,000	0	33,000	0	13,000	12,000	8,000	0	35,000	36,000	36,000
200105	Carburanti si lubrifianti	44,000	0	44,000	0	7,000	17,000	12,000	8,000	47,000	48,000	48,000
200106	Piese de schimb	1,000	0	1,000	0	1,000	0	0	0	8,000	8,000	8,000
200108	Posta, telecomunicatii, radio, tv, internet	39,000	0	39,000	0	14,000	14,000	7,000	4,000	38,000	39,000	39,000
200109	Materiale si prestari de servicii cu caracter functional	82,000	0	82,000	0	33,000	49,000	0	0	98,000	99,000	99,000
200130	Alte bunuri si servicii pentru întretinere si functionare	172,000	0	172,000	0	99,000	53,000	13,000	7,000	182,000	184,000	185,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	7,000	8,000	0	0	16,000	16,000	16,000
200530	Alte obiecte de inventar	15,000	0	15,000	0	7,000	8,000	0	0	16,000	16,000	16,000
2006	Deplasari, detasari, transferari	10,000	0	10,000	0	10,000	0	0	0	12,000	12,000	12,000
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	5,000	0	0	0	6,000	6,000	6,000
200602	Deplasari în strainatate	5,000	0	5,000	0	5,000	0	0	0	6,000	6,000	6,000
2013	Pregatire profesionala	6,000	0	6,000	0	2,000	4,000	0	0	7,000	7,000	7,000
2030	Alte cheltuieli	25,000	0	25,000	0	4,000	12,000	1,000	8,000	28,000	28,000	28,000
203002	Protocol si reprezentare	5,000	0	5,000	0	4,000	0	1,000	0	6,000	6,000	6,000
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	20,000	0	0	12,000	0	8,000	22,000	22,000	22,000
70	CHELTUIELI DE CAPITAL	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0

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			
71	TITLUL XIII ACTIVE NEFINANCIARE	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
7101	Active fixe	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
510201	Autoritati executive si legislative	2,448,000	0	2,448,000	0	989,000	552,000	459,000	448,000	2,350,000	2,378,000	2,383,000
51020103	Autoritati executive	2,448,000	0	2,448,000	0	989,000	552,000	459,000	448,000	2,350,000	2,378,000	2,383,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
6102	Ordine publica si siguranta nationala	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
01	CHELTUIELI CURENTE	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
20	TITLUL II BUNURI SI SERVICII	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
2001	Bunuri si servicii	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
200105	Carburanti si lubrifianti	1,000	0	1,000	0	1,000	0	0	0	1,000	1,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	5,000	0	0	0	6,000	6,000	6,000
200130	Alte bunuri si servicii pentru intretinere si functionare	174,000	0	174,000	0	80,000	37,000	27,000	30,000	184,000	187,000	187,000
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
6302	Partea a III-a Cheltuieli Social - Culturale	12,027,000	12,000	12,039,000	0	10,764,000	594,000	409,000	272,000	6,931,000	3,821,000	2,296,000
6502	Invatamant	5,830,000	0	5,830,000	0	5,583,000	134,000	70,000	43,000	3,474,000	1,702,000	370,000
01	CHELTUIELI CURENTE	358,000	0	358,000	0	111,000	134,000	70,000	43,000	366,000	370,000	370,000
20	TITLUL II BUNURI SI SERVICII	301,000	0	301,000	0	94,000	116,000	53,000	38,000	307,000	310,000	310,000
2001	Bunuri si servicii	201,000	0	201,000	0	72,000	70,000	26,000	33,000	214,000	216,000	216,000
200101	Furnituri de birou	6,000	0	6,000	0	0	3,000	2,000	1,000	5,000	5,000	5,000
200102	Materiale pentru curatenie	7,000	0	7,000	0	0	5,000	1,000	1,000	7,000	7,000	7,000
200103	Încalzit, iluminat si forta motrica	121,000	0	121,000	0	60,000	35,000	3,000	23,000	104,000	105,000	105,000
200105	Carburanti si lubrifianti	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	6,000	0	2,000	2,000	1,000	1,000	7,000	7,000	7,000
200109	Materiale si prestari de servicii cu caracter functional	34,000	0	34,000	0	6,000	12,000	9,000	7,000	26,000	26,000	26,000
200130	Alte bunuri si servicii pentru intretinere si functionare	26,000	0	26,000	0	4,000	12,000	10,000	0	64,000	65,000	65,000
2002	Reparatii curente	22,000	0	22,000	0	7,000	15,000	0	0	17,000	17,000	17,000

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			
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	10,000	10,000	0	11,000	11,000	11,000
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	10,000	10,000	0	11,000	11,000	11,000
2006	Deplasari, detasari, transferari	3,000	0	3,000	0	0	3,000	0	0	4,000	4,000	4,000
200601	Deplasari interne, detasari, transferari	3,000	0	3,000	0	0	3,000	0	0	4,000	4,000	4,000
2011	Carti, publicatii si materiale documentare	7,000	0	7,000	0	0	0	7,000	0	10,000	10,000	10,000
2013	Pregatire profesionala	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
2030	Alte cheltuieli	47,000	0	47,000	0	15,000	17,000	10,000	5,000	50,000	51,000	51,000
203004	Chirii	2,000	0	2,000	0	0	2,000	0	0	2,000	2,000	2,000
203030	Alte cheltuieli cu bunuri si servicii	45,000	0	45,000	0	15,000	15,000	10,000	5,000	48,000	49,000	49,000
55	TITLUL VII ALTE TRANSFERURI	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
5501	A. Transferuri interne	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
550118	Alte transferuri curente interne	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	10,000	0	1,000	5,000	3,000	1,000	16,000	17,000	17,000
5702	Ajutoare sociale	10,000	0	10,000	0	1,000	5,000	3,000	1,000	16,000	17,000	17,000
570201	Ajutoare sociale in numerar	5,000	0	5,000	0	0	3,000	1,000	1,000	11,000	11,000	11,000
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	1,000	2,000	2,000	0	5,000	6,000	6,000
59	TITLUL XI ALTE CHELTUIELI	2,000	0	2,000	0	0	0	2,000	0	0	0	0
5901	Burse	2,000	0	2,000	0	0	0	2,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
7101	Active fixe	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
710101	Constructii	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
650204	Invatamant secundar	262,000	0	262,000	0	82,000	98,000	54,000	28,000	273,000	276,000	276,000
65020401	Invatamant secundar inferior	262,000	0	262,000	0	82,000	98,000	54,000	28,000	273,000	276,000	276,000
650250	Alte cheltuieli in domeniul invatamantului	5,568,000	0	5,568,000	0	5,501,000	36,000	16,000	15,000	3,201,000	1,426,000	94,000
6602	Sanatate	1,776,000	0	1,776,000	0	1,695,000	23,000	34,000	24,000	963,000	409,000	131,000
01	CHELTUIELI CURENTE	122,000	0	122,000	0	41,000	23,000	34,000	24,000	130,000	131,000	131,000
10	TITLUL I CHELTUIELI DE PERSONAL	122,000	0	122,000	0	41,000	23,000	34,000	24,000	130,000	131,000	131,000

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			
1001	Cheltuieli salariale in bani	119,000	-3,000	116,000	0	40,000	22,000	33,000	21,000	127,000	128,000	128,000
100101	Salarii de baza	110,000	-3,000	107,000	0	40,000	17,000	30,000	20,000	117,000	118,000	118,000
100117	Indemnizatii de hrana	9,000	0	9,000	0	0	5,000	3,000	1,000	10,000	10,000	10,000
1002	Cheltuieli salariale in natura	0	3,000	3,000	0	0	0	0	3,000	0	0	0
100206	Vouchere de vacanta	0	3,000	3,000	0	0	0	0	3,000	0	0	0
1003	Contributii	3,000	0	3,000	0	1,000	1,000	1,000	0	3,000	3,000	3,000
100307	Contributia asiguratorie pentru munca	3,000	0	3,000	0	1,000	1,000	1,000	0	3,000	3,000	3,000
70	CHELTUIELI DE CAPITAL	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
7101	Active fixe	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
710101	Constructii	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
660250	Alte cheltuieli in domeniul sanatatii	1,776,000	0	1,776,000	0	1,695,000	23,000	34,000	24,000	963,000	409,000	131,000
66025050	Alte institutii si actiuni sanitare	1,776,000	0	1,776,000	0	1,695,000	23,000	34,000	24,000	963,000	409,000	131,000
6702	Cultura, recreere si religie	3,263,000	0	3,263,000	0	3,071,000	186,000	6,000	0	1,178,000	378,000	463,000
01	CHELTUIELI CURENTE	3,200,000	0	3,200,000	0	3,008,000	186,000	6,000	0	1,178,000	378,000	463,000
10	TITLUL I CHELTUIELI DE PERSONAL	31,000	0	31,000	0	14,000	13,000	4,000	0	60,000	61,000	61,000
1001	Cheltuieli salariale in bani	30,000	0	30,000	0	13,000	13,000	4,000	0	51,000	52,000	52,000
100101	Salarii de baza	28,000	0	28,000	0	11,000	13,000	4,000	0	51,000	52,000	52,000
100117	Indemnizatii de hrana	2,000	0	2,000	0	2,000	0	0	0	5,000	5,000	5,000
1002	Cheltuieli salariale in natura	0	0	0	0	0	0	0	0	2,000	2,000	2,000
100206	Vouchere de vacanta	0	0	0	0	0	0	0	0	2,000	2,000	2,000
1003	Contributii	1,000	0	1,000	0	1,000	0	0	0	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	1,000	0	1,000	0	1,000	0	0	0	2,000	2,000	2,000
20	TITLUL II BUNURI SI SERVICII	105,000	0	105,000	0	45,000	58,000	2,000	0	120,000	122,000	209,000
2001	Bunuri si servicii	28,000	0	28,000	0	13,000	13,000	2,000	0	25,000	25,000	25,000
200103	Încalzit, iluminat si forta motrica	11,000	0	11,000	0	10,000	1,000	0	0	7,000	7,000	7,000
200105	Carburanti si lubrifianti	3,000	0	3,000	0	1,000	1,000	1,000	0	3,000	3,000	3,000
200109	Materiale si prestari de servicii cu caracter functional	14,000	0	14,000	0	2,000	11,000	1,000	0	15,000	15,000	15,000

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			
		62,000	0	62,000	0	32,000	30,000	0	0	79,000	80,000	167,000
2002	Reparatii curente	62,000	0	62,000	0	32,000	30,000	0	0	79,000	80,000	167,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	0	15,000	0	0	16,000	17,000	17,000
200530	Alte obiecte de inventar	15,000	0	15,000	0	0	15,000	0	0	16,000	17,000	17,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
580401	Finantare nationala	459,000	0	459,000	0	459,000	0	0	0	153,000	0	0
580402	Finantare externa nerambursabila	1,920,000	0	1,920,000	0	1,920,000	0	0	0	617,000	0	0
580403	Cheltuieli neeligibile	551,000	0	551,000	0	551,000	0	0	0	38,000	0	0
59	TITLUL XI ALTE CHELTUIELI	134,000	0	134,000	0	19,000	115,000	0	0	190,000	195,000	193,000
5911	Asociatii si fundatii	134,000	0	134,000	0	19,000	115,000	0	0	137,000	138,000	139,000
5912	Sustinerea cultelor	0	0	0	0	0	0	0	0	53,000	57,000	54,000
70	CHELTUIELI DE CAPITAL	63,000	0	63,000	0	63,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	63,000	0	63,000	0	63,000	0	0	0	0	0	0
7101	Active fixe	63,000	0	63,000	0	63,000	0	0	0	0	0	0
710101	Constructii	63,000	0	63,000	0	63,000	0	0	0	0	0	0
670203	Servicii culturale	3,225,000	0	3,225,000	0	3,055,000	170,000	0	0	1,111,000	310,000	395,000
67020302	Biblioteci publice comunale, orasenesti, municipale	134,000	0	134,000	0	19,000	115,000	0	0	190,000	195,000	193,000
67020303	Muzee	612,000	0	612,000	0	612,000	0	0	0	0	0	0
67020307	Camine culturale	2,479,000	0	2,479,000	0	2,424,000	55,000	0	0	921,000	115,000	202,000
670205	Servicii recreative si sportive	38,000	0	38,000	0	16,000	16,000	6,000	0	67,000	68,000	68,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	38,000	0	38,000	0	16,000	16,000	6,000	0	67,000	68,000	68,000
6802	Asigurari si asistenta sociala	1,158,000	12,000	1,170,000	0	415,000	251,000	299,000	205,000	1,316,000	1,332,000	1,332,000
01	CHELTUIELI CURENTE	1,158,000	12,000	1,170,000	0	415,000	251,000	299,000	205,000	1,316,000	1,332,000	1,332,000
10	TITLUL I CHELTUIELI DE PERSONAL	565,000	0	565,000	0	247,000	61,000	139,000	118,000	617,000	624,000	624,000
1001	Cheltuieli salariale in bani	549,000	0	549,000	0	240,000	58,000	135,000	116,000	600,000	607,000	607,000
100101	Salarii de baza	541,000	0	541,000	0	235,000	58,000	133,000	115,000	590,000	597,000	597,000
100117	Indemnizatii de hrana	8,000	0	8,000	0	5,000	0	2,000	1,000	10,000	10,000	10,000

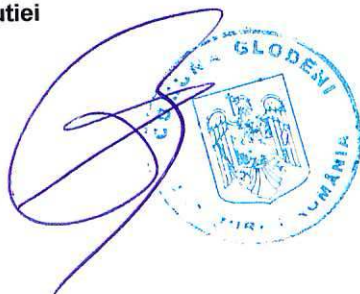
Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
1002	Cheltuieli salariale in natura	3,000	0	3,000	0	3,000	0	0	0	3,000	3,000	3,000
100206	Vouchere de vacanta	3,000	0	3,000	0	3,000	0	0	0	3,000	3,000	3,000
1003	Contributii	13,000	0	13,000	0	4,000	3,000	4,000	2,000	14,000	14,000	14,000
100307	Contributia asiguratorie pentru munca	13,000	0	13,000	0	4,000	3,000	4,000	2,000	14,000	14,000	14,000
20	TITLUL II BUNURI SI SERVICII	29,000	0	29,000	0	27,000	0	0	2,000	31,000	31,000	31,000
2001	Bunuri si servicii	29,000	0	29,000	0	27,000	0	0	2,000	31,000	31,000	31,000
200103	Încalzit, iluminat si forta motrica	12,000	0	12,000	0	12,000	0	0	0	13,000	13,000	13,000
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	12,000	0	10,000	0	0	2,000	13,000	13,000	13,000
57	TITLUL IX ASISTENTA SOCIALA	564,000	12,000	576,000	0	141,000	190,000	160,000	85,000	668,000	677,000	677,000
5702	Ajutoare sociale	564,000	12,000	576,000	0	141,000	190,000	160,000	85,000	668,000	677,000	677,000
570201	Ajutoare sociale in numerar	564,000	12,000	576,000	0	141,000	190,000	160,000	85,000	668,000	677,000	677,000
680205	Asistenta sociala in caz de boli si invaliditati	1,013,000	12,000	1,025,000	0	347,000	231,000	266,000	181,000	1,148,000	1,162,000	1,162,000
68020502	Asistenta sociala in caz de invaliditate	1,013,000	12,000	1,025,000	0	347,000	231,000	266,000	181,000	1,148,000	1,162,000	1,162,000
680215	Prevenirea excluderii sociale	35,000	0	35,000	0	2,000	10,000	10,000	13,000	37,000	38,000	38,000
68021501	Ajutor social	35,000	0	35,000	0	2,000	10,000	10,000	13,000	37,000	38,000	38,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	110,000	0	110,000	0	66,000	10,000	23,000	11,000	131,000	132,000	132,000
68025050	Alte cheltuieli in domeniul asistentei sociale	110,000	0	110,000	0	66,000	10,000	23,000	11,000	131,000	132,000	132,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	616,000	0	616,000	0	366,000	85,000	79,000	86,000	1,608,000	629,000	1,401,000
7002	Locuinte, servicii si dezvoltare publica	158,000	0	158,000	0	79,000	28,000	22,000	29,000	140,000	141,000	141,000
01	CHELTUIELI CURENTE	122,000	0	122,000	0	43,000	28,000	22,000	29,000	102,000	102,000	102,000
20	TITLUL II BUNURI SI SERVICII	122,000	0	122,000	0	43,000	28,000	22,000	29,000	102,000	102,000	102,000
2001	Bunuri si servicii	122,000	0	122,000	0	43,000	28,000	22,000	29,000	102,000	102,000	102,000
200103	Încalzit, iluminat si forta motrica	52,000	0	52,000	0	20,000	10,000	15,000	7,000	32,000	32,000	32,000
200109	Materiale si prestari de servicii cu caracter functional	70,000	0	70,000	0	23,000	18,000	7,000	22,000	70,000	70,000	70,000
70	CHELTUIELI DE CAPITAL	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
71	TITLUL XIII ACTIVE NEFINANCIARE	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
7101	Active fixe	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000

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			
710101	Constructii	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
700205	Alimentare cu apa si amenajari hidrotehnice	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
70020501	Alimentare cu apa	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
700206	Iluminat public si electrificari rurale	89,000	0	89,000	0	23,000	18,000	19,000	29,000	59,000	59,000	59,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	33,000	0	33,000	0	20,000	10,000	3,000	0	43,000	43,000	43,000
7402	Protectia mediului	458,000	0	458,000	0	287,000	57,000	57,000	57,000	1,468,000	488,000	1,260,000
01	CHELTUIELI CURENTE	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
20	TITLUL II BUNURI SI SERVICII	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
2001	Bunuri si servicii	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
200109	Materiale si prestari de servicii cu caracter functional	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
70	CHELTUIELI DE CAPITAL	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
71	TITLUL XIII ACTIVE NEFINANCIARE	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
7101	Active fixe	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
710101	Constructii	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
740205	Salubritate si gestiunea deseurilor	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
74020502	Colectarea, tratarea si distrugerea deseurilor	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
740206	Canalizarea si tratarea apelor reziduale	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
7902	Partea a V-a Actiuni economice	1,867,000	15,000	1,882,000	0	1,606,000	55,000	72,000	149,000	1,213,000	403,000	403,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
01	CHELTUIELI CURENTE	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
20	TITLUL II BUNURI SI SERVICII	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
2001	Bunuri si servicii	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
200109	Materiale si prestari de servicii cu caracter functional	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
830203	Agricultura	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
83020330	Alte cheltuieli in domeniul agriculturii	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
8402	Transporturi	1,654,000	15,000	1,669,000	0	1,521,000	26,000	25,000	97,000	988,000	175,000	175,000
01	CHELTUIELI CURENTE	233,000	15,000	248,000	0	148,000	26,000	25,000	49,000	172,000	175,000	175,000
20	TITLUL II BUNURI SI SERVICII	233,000	15,000	248,000	0	148,000	26,000	25,000	49,000	172,000	175,000	175,000

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			
2001	Bunuri si servicii	227,000	15,000	242,000	0	142,000	26,000	25,000	49,000	165,000	168,000	168,000
200105	Carburanti si lubrifianti	82,000	0	82,000	0	50,000	0	10,000	22,000	53,000	54,000	54,000
200109	Materiale si prestari de servicii cu caracter functional	145,000	15,000	160,000	0	92,000	26,000	15,000	27,000	112,000	114,000	114,000
2002	Reparatii curente	6,000	0	6,000	0	6,000	0	0	0	7,000	7,000	7,000
70	CHELTUIELI DE CAPITAL	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
7101	Active fixe	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
710101	Constructii	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
840203	Transport rutier	1,654,000	15,000	1,669,000	0	1,521,000	26,000	25,000	97,000	988,000	175,000	175,000
84020301	Drumuri si poduri	1,654,000	15,000	1,669,000	0	1,521,000	26,000	25,000	97,000	988,000	175,000	175,000
8702	Alte actiuni economice	76,000	0	76,000	0	34,000	20,000	20,000	2,000	80,000	81,000	81,000
01	CHELTUIELI CURENTE	76,000	0	76,000	0	34,000	20,000	20,000	2,000	80,000	81,000	81,000
10	TITLUL I CHELTUIELI DE PERSONAL	76,000	0	76,000	0	34,000	20,000	20,000	2,000	80,000	81,000	81,000
1001	Cheltuieli salariale in bani	72,000	0	72,000	0	30,000	20,000	20,000	2,000	76,000	77,000	77,000
100101	Salarii de baza	67,000	0	67,000	0	25,000	20,000	20,000	2,000	71,000	72,000	72,000
100117	Indemnizatii de hrana	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000
1002	Cheltuieli salariale in natura	2,000	0	2,000	0	2,000	0	0	0	2,000	2,000	2,000
100206	Vouchere de vacanta	2,000	0	2,000	0	2,000	0	0	0	2,000	2,000	2,000
1003	Contributii	2,000	0	2,000	0	2,000	0	0	0	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	2,000	0	0	0	2,000	2,000	2,000
870250	Alte actiuni economice	76,000	0	76,000	0	34,000	20,000	20,000	2,000	80,000	81,000	81,000
9602	Rezerve, Excedent/Deficit	-1,350,000	0	-1,350,000	0	-1,350,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	1,350,000	0	1,350,000	0	1,350,000	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0

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			
990297	Deficitul sectiunii de dezvoltare	1,350,000	0	1,350,000	0	1,350,000	0	0	0	0	0	0

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

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 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											
000102	TOTAL VENITURI	5,162,000	27,000	5,189,000		2,062,000	1,188,000	1,046,000	893,000	5,473,000	5,542,000	5,632,000
499002	VENITURI PROPRII	2,955,000	0	2,955,000		971,000	927,000	650,000	407,000	3,116,000	3,334,000	3,350,000
000202	I. VENITURI CURENTE	4,874,000	27,000	4,901,000		1,865,000	1,152,000	1,010,000	874,000	5,338,000	5,224,000	5,494,000
000302	A. VENITURI FISCALE	3,967,000	27,000	3,994,000		1,662,000	792,000	700,000	840,000	4,875,000	5,206,000	5,235,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,128,000	0	1,128,000		249,000	304,000	298,000	277,000	1,242,000	1,436,000	1,362,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,128,000	0	1,128,000		249,000	304,000	298,000	277,000	1,242,000	1,436,000	1,362,000
0302	Impozit pe venit	13,000	0	13,000		7,000	6,000	0	0	14,000	14,000	14,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	13,000	0	13,000		7,000	6,000	0	0	14,000	14,000	14,000
0402	Cote si sume defalcate din impozitul pe venit	1,115,000	0	1,115,000		242,000	298,000	298,000	277,000	1,228,000	1,422,000	1,348,000
040201	Cote defalcate din impozitul pe venit	411,000	0	411,000		103,000	103,000	103,000	102,000	663,000	802,000	672,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	489,000	0	489,000		139,000	123,000	123,000	104,000	565,000	620,000	676,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	215,000	0	215,000		0	72,000	72,000	71,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	578,000	0	578,000		456,000	94,000	28,000	0	556,000	563,000	564,000
0702	Impozite si taxe pe proprietate	578,000	0	578,000		456,000	94,000	28,000	0	556,000	563,000	564,000
070201	Impozit si taxa pe cladiri	343,000	0	343,000		292,000	32,000	19,000	0	363,000	367,000	368,000
07020101	Impozit pe cladiri de la persoane fizice	67,000	0	67,000		44,000	18,000	5,000	0	71,000	72,000	72,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	276,000	0	276,000		248,000	14,000	14,000	0	292,000	295,000	296,000
070202	Impozit si taxa pe teren	220,000	0	220,000		162,000	49,000	9,000	0	190,000	193,000	193,000

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			
		53,000	0	53,000		34,000	15,000	4,000	0	56,000	57,000	57,000
07020201	Impozit pe terenuri de la persoane fizice											
07020202	Impozit si taxa pe teren de la persoane juridice	63,000	0	63,000		51,000	12,000	0	0	24,000	24,000	24,000
07020203	Impozitul pe terenul din extravilan	104,000	0	104,000		77,000	22,000	5,000	0	110,000	112,000	112,000
070203	Taxe judiciare de timbru si alte taxe de timbru	15,000	0	15,000		2,000	13,000	0	0	3,000	3,000	3,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,261,000	27,000	2,288,000		957,000	394,000	374,000	563,000	3,077,000	3,207,000	3,309,000
1102	Sume defalcate din TVA	2,146,000	27,000	2,173,000		894,000	360,000	360,000	559,000	2,959,000	3,088,000	3,189,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	242,000	0	242,000		134,000	52,000	28,000	28,000	1,294,000	1,299,000	1,304,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	6,000	0	6,000		0	2,000	2,000	2,000	3,000	3,000	3,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,898,000	27,000	1,925,000		760,000	306,000	330,000	529,000	1,662,000	1,786,000	1,882,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	115,000	0	115,000		63,000	34,000	14,000	4,000	118,000	119,000	120,000
160202	Impozit pe mijloacele de transport	114,000	0	114,000		63,000	33,000	14,000	4,000	117,000	118,000	119,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	100,000	0	100,000		56,000	30,000	14,000	0	106,000	107,000	108,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	14,000	0	14,000		7,000	3,000	0	4,000	11,000	11,000	11,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,000	0	1,000		0	1,000	0	0	1,000	1,000	1,000
001202	C. VENITURI NEFISCALE	907,000	0	907,000		203,000	360,000	310,000	34,000	463,000	18,000	259,000
001302	C1. VENITURI DIN PROPRIETATE	17,000	0	17,000		6,000	9,000	1,000	1,000	18,000	19,000	19,000
3002	Venituri din proprietate	17,000	0	17,000		6,000	9,000	1,000	1,000	18,000	19,000	19,000
300205	Venituri din concesiuni si inchirieri	17,000	0	17,000		6,000	9,000	1,000	1,000	18,000	19,000	19,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	17,000	0	17,000		6,000	9,000	1,000	1,000	18,000	19,000	19,000
001402	C2. VANZARI DE BUNURI SI SERVICII	890,000	0	890,000		197,000	351,000	309,000	33,000	445,000	-1,000	240,000
3302	Venituri din prestari de servicii si alte activitati	150,000	0	150,000		5,000	50,000	50,000	45,000	159,000	161,000	161,000
330250	Alte venituri din prestari de servicii si alte activitati	150,000	0	150,000		5,000	50,000	50,000	45,000	159,000	161,000	161,000
3402	Venituri din taxe administrative, eliberari permise	12,000	0	12,000		3,000	5,000	4,000	0	13,000	13,000	13,000
340250	Alte venituri din taxe administrative, eliberari permise	12,000	0	12,000		3,000	5,000	4,000	0	13,000	13,000	13,000
3502	Amenzi, penalitati si confiscari	62,000	0	62,000		15,000	31,000	16,000	0	66,000	67,000	67,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	62,000	0	62,000		15,000	31,000	16,000	0	66,000	67,000	67,000

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			
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	62,000	0	62,000		15,000	31,000	16,000	0	66,000	67,000	67,000
3602	Diverse venituri	893,000	0	893,000		174,000	400,000	239,000	80,000	944,000	956,000	1,044,000
360206	Taxe speciale	858,000	0	858,000		169,000	380,000	229,000	80,000	907,000	918,000	1,006,000
360250	Alte venituri	35,000	0	35,000		5,000	20,000	10,000	0	37,000	38,000	38,000
3702	Transferuri voluntare, altele decat subventiile	-227,000	0	-227,000		0	-135,000	0	-92,000	-737,000	-1,198,000	-1,045,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-227,000	0	-227,000		0	-135,000	0	-92,000	-737,000	-1,198,000	-1,045,000
001702	IV. SUBVENTII	288,000	0	288,000		197,000	36,000	36,000	19,000	135,000	318,000	138,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	288,000	0	288,000		197,000	36,000	36,000	19,000	135,000	318,000	138,000
4202	Subventii de la bugetul de stat	128,000	0	128,000		37,000	36,000	36,000	19,000	135,000	138,000	138,000
002002	B. Curente	128,000	0	128,000		37,000	36,000	36,000	19,000	135,000	138,000	138,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3,000	0	3,000		1,000	0	0	2,000	3,000	4,000	4,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	125,000	0	125,000		36,000	36,000	36,000	17,000	132,000	134,000	134,000
4302	Subventii de la alte administratii	160,000	0	160,000		160,000	0	0	0	0	180,000	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000	0	160,000		160,000	0	0	0	0	180,000	0
4902	TOTAL CHELTUIELI	5,162,000	27,000	5,189,000	0	2,062,000	1,188,000	1,046,000	893,000	5,473,000	5,542,000	5,632,000
01	CHELTUIELI CURENTE	5,162,000	27,000	5,189,000	0	2,062,000	1,188,000	1,046,000	893,000	5,473,000	5,542,000	5,632,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,621,000	0	2,621,000	0	1,129,000	360,000	611,000	521,000	2,750,000	2,782,000	2,786,000
1001	Cheltuieli salariale in bani	2,526,000	-3,000	2,523,000	0	1,075,000	345,000	596,000	507,000	2,652,000	2,682,000	2,686,000
100101	Salarii de baza	2,227,000	-3,000	2,224,000	0	929,000	258,000	576,000	461,000	2,304,000	2,331,000	2,334,000
100106	Alte sporuri	58,000	0	58,000	0	14,000	16,000	15,000	13,000	64,000	64,000	65,000
100112	Indemnizatii platite unor persoane din afara unitatii	143,000	0	143,000	0	74,000	40,000	0	29,000	159,000	161,000	161,000
100117	Indemnizatii de hrana	98,000	0	98,000	0	58,000	31,000	5,000	4,000	125,000	126,000	126,000
1002	Cheltuieli salariale in natura	36,000	3,000	39,000	0	36,000	0	0	3,000	40,000	41,000	41,000
100206	Vouchere de vacanta	36,000	3,000	39,000	0	36,000	0	0	3,000	40,000	41,000	41,000
1003	Contributii	59,000	0	59,000	0	18,000	15,000	15,000	11,000	58,000	59,000	59,000

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			
100307	Contributia asiguratorie pentru munca	59,000	0	59,000	0	18,000	15,000	15,000	11,000	58,000	59,000	59,000
20	TITLUL II BUNURI SI SERVICII	1,786,000	15,000	1,801,000	0	756,000	505,000	258,000	282,000	1,806,000	1,828,000	1,916,000
2001	Bunuri si servicii	1,547,000	15,000	1,562,000	0	673,000	390,000	230,000	269,000	1,548,000	1,567,000	1,568,000
200101	Furnituri de birou	21,000	0	21,000	0	6,000	8,000	6,000	1,000	21,000	21,000	21,000
200102	Materiale pentru curatenie	7,000	0	7,000	0	0	5,000	1,000	1,000	7,000	7,000	7,000
200103	Încalzit, iluminat si forta motrica	229,000	0	229,000	0	115,000	58,000	26,000	30,000	191,000	193,000	193,000
200105	Carburanti si lubrifianti	131,000	0	131,000	0	59,000	19,000	23,000	30,000	105,000	107,000	107,000
200106	Piese de schimb	1,000	0	1,000	0	1,000	0	0	0	8,000	8,000	8,000
200108	Posta, telecomunicatii, radio, tv, internet	45,000	0	45,000	0	16,000	16,000	8,000	5,000	45,000	46,000	46,000
200109	Materiale si prestari de servicii cu caracter functional	729,000	15,000	744,000	0	283,000	182,000	116,000	163,000	728,000	736,000	736,000
200130	Alte bunuri si servicii pentru întretinere si functionare	384,000	0	384,000	0	193,000	102,000	50,000	39,000	443,000	449,000	450,000
2002	Reparatii curente	90,000	0	90,000	0	45,000	45,000	0	0	103,000	104,000	191,000
2005	Bunuri de natura obiectelor de inventar	50,000	0	50,000	0	7,000	33,000	10,000	0	43,000	44,000	44,000
200530	Alte obiecte de inventar	50,000	0	50,000	0	7,000	33,000	10,000	0	43,000	44,000	44,000
2006	Daplasari, detasari, transferari	13,000	0	13,000	0	10,000	3,000	0	0	16,000	16,000	16,000
200601	Deplasari interne, detasari, transferari	8,000	0	8,000	0	5,000	3,000	0	0	10,000	10,000	10,000
200602	Deplasari în strainatate	5,000	0	5,000	0	5,000	0	0	0	6,000	6,000	6,000
2011	Carti, publicatii si materiale documentare	7,000	0	7,000	0	0	0	7,000	0	10,000	10,000	10,000
2013	Pregatire profesionala	7,000	0	7,000	0	2,000	5,000	0	0	8,000	8,000	8,000
2030	Alte cheltuieli	72,000	0	72,000	0	19,000	29,000	11,000	13,000	78,000	79,000	79,000
203002	Protocol si reprezentare	5,000	0	5,000	0	4,000	0	1,000	0	6,000	6,000	6,000
203004	Chirii	2,000	0	2,000	0	0	2,000	0	0	2,000	2,000	2,000
203030	Alte cheltuieli cu bunuri si servicii	65,000	0	65,000	0	15,000	27,000	10,000	13,000	70,000	71,000	71,000
55	TITLUL VII ALTE TRANSFERURI	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
5501	A. Transferuri interne	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
550118	Alte transferuri curente interne	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
57	TITLUL IX ASISTENTA SOCIALA	574,000	12,000	586,000	0	142,000	195,000	163,000	86,000	684,000	694,000	694,000
5702	Ajutoare sociale	574,000	12,000	586,000	0	142,000	195,000	163,000	86,000	684,000	694,000	694,000

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			
		569,000	12,000	581,000	0	141,000	193,000	161,000	86,000	679,000	688,000	688,000
570201	Ajutoare sociale in numerar											
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	1,000	2,000	2,000	0	5,000	6,000	6,000
59	TITLUL XI ALTE CHELTUIELI	136,000	0	136,000	0	19,000	115,000	2,000	0	190,000	195,000	193,000
5901	Burse	2,000	0	2,000	0	0	0	2,000	0	0	0	0
5911	Asociatii si fundatii	134,000	0	134,000	0	19,000	115,000	0	0	137,000	138,000	139,000
5912	Sustinerea cultelor	0	0	0	0	0	0	0	0	53,000	57,000	54,000
5002	Partea I-a Servicii publice generale	2,269,000	0	2,269,000	0	989,000	417,000	459,000	404,000	2,350,000	2,378,000	2,383,000
5102	Autoritati publice si actiuni externe	2,269,000	0	2,269,000	0	989,000	417,000	459,000	404,000	2,350,000	2,378,000	2,383,000
01	CHELTUIELI CURENTE	2,269,000	0	2,269,000	0	989,000	417,000	459,000	404,000	2,350,000	2,378,000	2,383,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,827,000	0	1,827,000	0	793,000	243,000	414,000	377,000	1,863,000	1,885,000	1,889,000
1001	Cheltuieli salariale in bani	1,756,000	0	1,756,000	0	752,000	232,000	404,000	368,000	1,793,000	1,813,000	1,817,000
100101	Salarii de baza	1,481,000	0	1,481,000	0	618,000	150,000	389,000	324,000	1,475,000	1,492,000	1,495,000
100106	Alte sporuri	58,000	0	58,000	0	14,000	16,000	15,000	13,000	64,000	64,000	65,000
100112	Indemnizatii platite unor persoane din afara unitatii	143,000	0	143,000	0	74,000	40,000	0	29,000	159,000	161,000	161,000
100117	Indemnizatii de hrana	74,000	0	74,000	0	46,000	26,000	0	2,000	95,000	96,000	96,000
1002	Cheltuieli salariale in natura	31,000	0	31,000	0	31,000	0	0	0	33,000	34,000	34,000
100206	Vouchere de vacanta	31,000	0	31,000	0	31,000	0	0	0	33,000	34,000	34,000
1003	Contributii	40,000	0	40,000	0	10,000	11,000	10,000	9,000	37,000	38,000	38,000
100307	Contributia asiguratorie pentru munca	40,000	0	40,000	0	10,000	11,000	10,000	9,000	37,000	38,000	38,000
20	TITLUL II BUNURI SI SERVICII	442,000	0	442,000	0	196,000	174,000	45,000	27,000	487,000	493,000	494,000
2001	Bunuri si servicii	386,000	0	386,000	0	173,000	150,000	44,000	19,000	424,000	430,000	431,000
200101	Furnituri de birou	15,000	0	15,000	0	6,000	5,000	4,000	0	16,000	16,000	16,000
200103	Încalzit, iluminat si forta motrica	33,000	0	33,000	0	13,000	12,000	8,000	0	35,000	36,000	36,000
200105	Carburanti si lubrifianti	44,000	0	44,000	0	7,000	17,000	12,000	8,000	47,000	48,000	48,000
200106	Piese de schimb	1,000	0	1,000	0	1,000	0	0	0	8,000	8,000	8,000
200108	Posta, telecomunicatii, radio, tv, internet	39,000	0	39,000	0	14,000	14,000	7,000	4,000	38,000	39,000	39,000
200109	Materiale si prestari de servicii cu caracter functional	82,000	0	82,000	0	33,000	49,000	0	0	98,000	99,000	99,000
200130	Alte bunuri si servicii pentru întretinere si functionare	172,000	0	172,000	0	99,000	53,000	13,000	7,000	182,000	184,000	185,000

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			
		15,000	0	15,000	0	7,000	8,000	0	0	16,000	16,000	16,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	7,000	8,000	0	0	16,000	16,000	16,000
200530	Alte obiecte de inventar	10,000	0	10,000	0	10,000	0	0	0	12,000	12,000	12,000
2006	Deplasari, detasari, transferari	5,000	0	5,000	0	5,000	0	0	0	6,000	6,000	6,000
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	5,000	0	0	0	6,000	6,000	6,000
200602	Deplasari in strainatate	6,000	0	6,000	0	2,000	4,000	0	0	7,000	7,000	7,000
2013	Pregatire profesionala	25,000	0	25,000	0	4,000	12,000	1,000	8,000	28,000	28,000	28,000
2030	Alte cheltuieli	5,000	0	5,000	0	4,000	0	1,000	0	6,000	6,000	6,000
203002	Protocol si reprezentare	20,000	0	20,000	0	0	12,000	0	8,000	22,000	22,000	22,000
203030	Alte cheltuieli cu bunuri si servicii	2,269,000	0	2,269,000	0	989,000	417,000	459,000	404,000	2,350,000	2,378,000	2,383,000
510201	Autoritati executive si legislative	2,269,000	0	2,269,000	0	989,000	417,000	459,000	404,000	2,350,000	2,378,000	2,383,000
51020103	Autoritati executive	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
6102	Ordine publica si siguranta nationala	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
01	CHELTUIELI CURENTE	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
20	TITLUL II BUNURI SI SERVICII	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
2001	Bunuri si servicii	1,000	0	1,000	0	1,000	0	0	0	1,000	1,000	1,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	5,000	0	0	0	6,000	6,000	6,000
200109	Materiale si prestari de servicii cu caracter functional	174,000	0	174,000	0	80,000	37,000	27,000	30,000	184,000	187,000	187,000
200130	Alte bunuri si servicii pentru intretinere si functionare	180,000	0	180,000	0	86,000	37,000	27,000	30,000	191,000	194,000	194,000
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	1,908,000	12,000	1,920,000	0	645,000	594,000	409,000	272,000	2,182,000	2,211,000	2,296,000
6302	Partea a III-a Cheltuieli Social - Culturale	358,000	0	358,000	0	111,000	134,000	70,000	43,000	366,000	370,000	370,000
6502	Invatamant	358,000	0	358,000	0	111,000	134,000	70,000	43,000	366,000	370,000	370,000
01	CHELTUIELI CURENTE	301,000	0	301,000	0	94,000	116,000	53,000	38,000	307,000	310,000	310,000
20	TITLUL II BUNURI SI SERVICII	201,000	0	201,000	0	72,000	70,000	26,000	33,000	214,000	216,000	216,000
2001	Bunuri si servicii	6,000	0	6,000	0	0	3,000	2,000	1,000	5,000	5,000	5,000
200101	Furnituri de birou	7,000	0	7,000	0	0	5,000	1,000	1,000	7,000	7,000	7,000
200102	Materiale pentru curatenie	121,000	0	121,000	0	60,000	35,000	3,000	23,000	104,000	105,000	105,000
200103	Incalzit, iluminat si forta motrica											

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			
		1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
200105	Carburanti si lubrifianti	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	6,000	0	2,000	2,000	1,000	1,000	7,000	7,000	7,000
200109	Materiale si prestari de servicii cu caracter functional	34,000	0	34,000	0	6,000	12,000	9,000	7,000	26,000	26,000	26,000
200130	Alte bunuri si servicii pentru intretinere si functionare	26,000	0	26,000	0	4,000	12,000	10,000	0	64,000	65,000	65,000
2002	Reparatii curente	22,000	0	22,000	0	7,000	15,000	0	0	17,000	17,000	17,000
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	10,000	10,000	0	11,000	11,000	11,000
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	10,000	10,000	0	11,000	11,000	11,000
2006	Deplasari, detasari, transferari	3,000	0	3,000	0	0	3,000	0	0	4,000	4,000	4,000
200601	Deplasari interne, detasari, transferari	3,000	0	3,000	0	0	3,000	0	0	4,000	4,000	4,000
2011	Carti, publicatii si materiale documentare	7,000	0	7,000	0	0	0	7,000	0	10,000	10,000	10,000
2013	Pregatire profesionala	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
2030	Alte cheltuieli	47,000	0	47,000	0	15,000	17,000	10,000	5,000	50,000	51,000	51,000
203004	Chirii	2,000	0	2,000	0	0	2,000	0	0	2,000	2,000	2,000
203030	Alte cheltuieli cu bunuri si servicii	45,000	0	45,000	0	15,000	15,000	10,000	5,000	48,000	49,000	49,000
55	TITLUL VII ALTE TRANSFERURI	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
5501	A. Transferuri interne	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
550118	Alte transferuri curente interne	45,000	0	45,000	0	16,000	13,000	12,000	4,000	43,000	43,000	43,000
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	10,000	0	1,000	5,000	3,000	1,000	16,000	17,000	17,000
5702	Ajutoare sociale	10,000	0	10,000	0	1,000	5,000	3,000	1,000	16,000	17,000	17,000
570201	Ajutoare sociale in numerar	5,000	0	5,000	0	0	3,000	1,000	1,000	11,000	11,000	11,000
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	1,000	2,000	2,000	0	5,000	6,000	6,000
59	TITLUL XI ALTE CHELTUIELI	2,000	0	2,000	0	0	0	2,000	0	0	0	0
5901	Burse	2,000	0	2,000	0	0	0	2,000	0	0	0	0
650204	Invatamant secundar	262,000	0	262,000	0	82,000	98,000	54,000	28,000	273,000	276,000	276,000
65020401	Invatamant secundar inferior	262,000	0	262,000	0	82,000	98,000	54,000	28,000	273,000	276,000	276,000
650250	Alte cheltuieli in domeniul invatamantului	96,000	0	96,000	0	29,000	36,000	16,000	15,000	93,000	94,000	94,000
6602	Sanatate	122,000	0	122,000	0	41,000	23,000	34,000	24,000	130,000	131,000	131,000
01	CHELTUIELI CURENTE	122,000	0	122,000	0	41,000	23,000	34,000	24,000	130,000	131,000	131,000

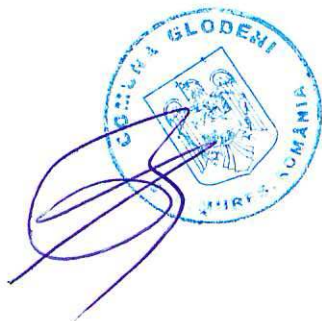
Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
10	TITLUL I CHELTUIELI DE PERSONAL	122,000	0	122,000	0	41,000	23,000	34,000	24,000	130,000	131,000	131,000
1001	Cheltuieli salariale in bani	119,000	-3,000	116,000	0	40,000	22,000	33,000	21,000	127,000	128,000	128,000
100101	Salarii de baza	110,000	-3,000	107,000	0	40,000	17,000	30,000	20,000	117,000	118,000	118,000
100117	Indemnizatii de hrana	9,000	0	9,000	0	0	5,000	3,000	1,000	10,000	10,000	10,000
1002	Cheltuieli salariale in natura	0	3,000	3,000	0	0	0	0	3,000	0	0	0
100206	Vouchere de vacanta	0	3,000	3,000	0	0	0	0	3,000	0	0	0
1003	Contributii	3,000	0	3,000	0	1,000	1,000	1,000	0	3,000	3,000	3,000
100307	Contributia asiguratorie pentru munca	3,000	0	3,000	0	1,000	1,000	1,000	0	3,000	3,000	3,000
660250	Alte cheltuieli in domeniul sanatatii	122,000	0	122,000	0	41,000	23,000	34,000	24,000	130,000	131,000	131,000
66025050	Alte institutii si actiuni sanitare	122,000	0	122,000	0	41,000	23,000	34,000	24,000	130,000	131,000	131,000
6702	Cultura, recreere si religie	270,000	0	270,000	0	78,000	186,000	6,000	0	370,000	378,000	463,000
01	CHELTUIELI CURENTE	270,000	0	270,000	0	78,000	186,000	6,000	0	370,000	378,000	463,000
10	TITLUL I CHELTUIELI DE PERSONAL	31,000	0	31,000	0	14,000	13,000	4,000	0	60,000	61,000	61,000
1001	Cheltuieli salariale in bani	30,000	0	30,000	0	13,000	13,000	4,000	0	56,000	57,000	57,000
100101	Salarii de baza	28,000	0	28,000	0	11,000	13,000	4,000	0	51,000	52,000	52,000
100117	Indemnizatii de hrana	2,000	0	2,000	0	2,000	0	0	0	5,000	5,000	5,000
1002	Cheltuieli salariale in natura	0	0	0	0	0	0	0	0	2,000	2,000	2,000
100206	Vouchere de vacanta	0	0	0	0	0	0	0	0	2,000	2,000	2,000
1003	Contributii	1,000	0	1,000	0	1,000	0	0	0	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	1,000	0	1,000	0	1,000	0	0	0	2,000	2,000	2,000
20	TITLUL II BUNURI SI SERVICII	105,000	0	105,000	0	45,000	58,000	2,000	0	120,000	122,000	209,000
2001	Bunuri si servicii	28,000	0	28,000	0	13,000	13,000	2,000	0	25,000	25,000	25,000
200103	Încalzit, iluminat si forta motrica	11,000	0	11,000	0	10,000	1,000	0	0	7,000	7,000	7,000
200105	Carburanti si lubrifianti	3,000	0	3,000	0	1,000	1,000	1,000	0	3,000	3,000	3,000
200109	Materiale si prestari de servicii cu caracter functional	14,000	0	14,000	0	2,000	11,000	1,000	0	15,000	15,000	15,000
2002	Reparatii curente	62,000	0	62,000	0	32,000	30,000	0	0	79,000	80,000	167,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	0	15,000	0	0	16,000	17,000	17,000
200530	Alte obiecte de inventar	15,000	0	15,000	0	0	15,000	0	0	16,000	17,000	17,000

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			
		134,000	0	134,000	0	19,000	115,000	0	0	190,000	195,000	193,000
59	TITLUL XI ALTE CHELTUIELI	134,000	0	134,000	0	19,000	115,000	0	0	137,000	138,000	139,000
5911	Asociatii si fundatii	134,000	0	134,000	0	19,000	115,000	0	0	137,000	138,000	139,000
5912	Sustinerea cultelor	0	0	0	0	0	0	0	0	53,000	57,000	54,000
670203	Servicii culturale	232,000	0	232,000	0	62,000	170,000	0	0	303,000	310,000	395,000
67020302	Biblioteci publice comunale, orasenesti, municipale	134,000	0	134,000	0	19,000	115,000	0	0	190,000	195,000	193,000
67020307	Camine culturale	98,000	0	98,000	0	43,000	55,000	0	0	113,000	115,000	202,000
670205	Servicii recreative si sportive	38,000	0	38,000	0	16,000	16,000	6,000	0	67,000	68,000	68,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	38,000	0	38,000	0	16,000	16,000	6,000	0	67,000	68,000	68,000
6802	Asigurari si asistenta sociala	1,158,000	12,000	1,170,000	0	415,000	251,000	299,000	205,000	1,316,000	1,332,000	1,332,000
01	CHELTUIELI CURENTE	1,158,000	12,000	1,170,000	0	415,000	251,000	299,000	205,000	1,316,000	1,332,000	1,332,000
10	TITLUL I CHELTUIELI DE PERSONAL	565,000	0	565,000	0	247,000	61,000	139,000	118,000	617,000	624,000	624,000
1001	Cheltuieli salariale in bani	549,000	0	549,000	0	240,000	58,000	135,000	116,000	600,000	607,000	607,000
100101	Salarii de baza	541,000	0	541,000	0	235,000	58,000	133,000	115,000	590,000	597,000	597,000
100117	Indemnizatii de hrana	8,000	0	8,000	0	5,000	0	2,000	1,000	10,000	10,000	10,000
1002	Cheltuieli salariale in natura	3,000	0	3,000	0	3,000	0	0	0	3,000	3,000	3,000
100206	Vouchere de vacanta	3,000	0	3,000	0	3,000	0	0	0	3,000	3,000	3,000
1003	Contributii	13,000	0	13,000	0	4,000	3,000	4,000	2,000	14,000	14,000	14,000
100307	Contributia asiguratorie pentru munca	13,000	0	13,000	0	4,000	3,000	4,000	2,000	14,000	14,000	14,000
20	TITLUL II BUNURI SI SERVICII	29,000	0	29,000	0	27,000	0	0	2,000	31,000	31,000	31,000
2001	Bunuri si servicii	29,000	0	29,000	0	27,000	0	0	2,000	31,000	31,000	31,000
200103	Încalzit, iluminat si forta motrica	12,000	0	12,000	0	12,000	0	0	0	13,000	13,000	13,000
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000
200130	Alte bunuri si servicii pentru intretinere si functionare	12,000	0	12,000	0	10,000	0	0	2,000	13,000	13,000	13,000
57	TITLUL IX ASISTENTA SOCIALA	564,000	12,000	576,000	0	141,000	190,000	160,000	85,000	668,000	677,000	677,000
5702	Ajutoare sociale	564,000	12,000	576,000	0	141,000	190,000	160,000	85,000	668,000	677,000	677,000
570201	Ajutoare sociale in numerar	564,000	12,000	576,000	0	141,000	190,000	160,000	85,000	668,000	677,000	677,000
680205	Asistenta sociala in caz de boli si invaliditati	1,013,000	12,000	1,025,000	0	347,000	231,000	266,000	181,000	1,148,000	1,162,000	1,162,000
68020502	Asistenta sociala in caz de invaliditate	1,013,000	12,000	1,025,000	0	347,000	231,000	266,000	181,000	1,148,000	1,162,000	1,162,000

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			
		35,000	0	35,000	0	2,000	10,000	10,000	13,000	37,000	38,000	38,000
680215	Prevenirea excluderii sociale	35,000	0	35,000	0	2,000	10,000	10,000	13,000	37,000	38,000	38,000
68021501	Ajutor social	110,000	0	110,000	0	66,000	10,000	23,000	11,000	131,000	132,000	132,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	110,000	0	110,000	0	66,000	10,000	23,000	11,000	131,000	132,000	132,000
68025050	Alte cheltuieli in domeniul asistentei sociale	359,000	0	359,000	0	109,000	85,000	79,000	86,000	353,000	356,000	356,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	122,000	0	122,000	0	43,000	28,000	22,000	29,000	102,000	102,000	102,000
7002	Locuinte, servicii si dezvoltare publica	122,000	0	122,000	0	43,000	28,000	22,000	29,000	102,000	102,000	102,000
01	CHELTUIELI CURENTE	122,000	0	122,000	0	43,000	28,000	22,000	29,000	102,000	102,000	102,000
20	TITLUL II BUNURI SI SERVICII	122,000	0	122,000	0	43,000	28,000	22,000	29,000	102,000	102,000	102,000
2001	Bunuri si servicii	52,000	0	52,000	0	20,000	10,000	15,000	7,000	32,000	32,000	32,000
200103	Încalzit, Iluminat si forta motrica	70,000	0	70,000	0	23,000	18,000	7,000	22,000	70,000	70,000	70,000
200109	Materiale si prestari de servicii cu caracter functional	89,000	0	89,000	0	23,000	18,000	19,000	29,000	59,000	59,000	59,000
700206	Iluminat public si electrificari rurale	33,000	0	33,000	0	20,000	10,000	3,000	0	43,000	43,000	43,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
7402	Protectia mediului	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
01	CHELTUIELI CURENTE	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
20	TITLUL II BUNURI SI SERVICII	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
2001	Bunuri si servicii	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
200109	Materiale si prestari de servicii cu caracter functional	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
740205	Salubritate si gestiunea deseurilor	237,000	0	237,000	0	66,000	57,000	57,000	57,000	251,000	254,000	254,000
74020502	Colectarea, tratarea si distrugerea deseurilor	446,000	15,000	461,000	0	233,000	55,000	72,000	101,000	397,000	403,000	403,000
7902	Partea a V-a Actiuni economice	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
01	CHELTUIELI CURENTE	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
20	TITLUL II BUNURI SI SERVICII	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
2001	Bunuri si servicii	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
200109	Materiale si prestari de servicii cu caracter functional	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
830203	Agricultura	137,000	0	137,000	0	51,000	9,000	27,000	50,000	145,000	147,000	147,000
83020330	Alte cheltuieli in domeniul agriculturii											

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			
8402	Transporturi	233,000	15,000	248,000	0	148,000	26,000	25,000	49,000	172,000	175,000	175,000
01	CHELTUIELI CURENTE	233,000	15,000	248,000	0	148,000	26,000	25,000	49,000	172,000	175,000	175,000
20	TITLUL II BUNURI SI SERVICII	233,000	15,000	248,000	0	148,000	26,000	25,000	49,000	172,000	175,000	175,000
2001	Bunuri si servicii	227,000	15,000	242,000	0	142,000	26,000	25,000	49,000	165,000	168,000	168,000
200105	Carburanti si lubrifianti	82,000	0	82,000	0	50,000	0	10,000	22,000	53,000	54,000	54,000
200109	Materiale si prestari de servicii cu caracter functional	145,000	15,000	160,000	0	92,000	26,000	15,000	27,000	112,000	114,000	114,000
2002	Reparatii curente	6,000	0	6,000	0	6,000	0	0	0	7,000	7,000	7,000
840203	Transport rutier	233,000	15,000	248,000	0	148,000	26,000	25,000	49,000	172,000	175,000	175,000
84020301	Drumuri si poduri	233,000	15,000	248,000	0	148,000	26,000	25,000	49,000	172,000	175,000	175,000
8702	Alte actiuni economice	76,000	0	76,000	0	34,000	20,000	20,000	2,000	80,000	81,000	81,000
01	CHELTUIELI CURENTE	76,000	0	76,000	0	34,000	20,000	20,000	2,000	80,000	81,000	81,000
10	TITLUL I CHELTUIELI DE PERSONAL	76,000	0	76,000	0	34,000	20,000	20,000	2,000	80,000	81,000	81,000
1001	Cheltuieli salariale in bani	72,000	0	72,000	0	30,000	20,000	20,000	2,000	76,000	77,000	77,000
100101	Salarii de baza	67,000	0	67,000	0	25,000	20,000	20,000	2,000	71,000	72,000	72,000
100117	Indemnizatii de hrana	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000
1002	Cheltuieli salariale in natura	2,000	0	2,000	0	2,000	0	0	0	2,000	2,000	2,000
100206	Vouchere de vacanta	2,000	0	2,000	0	2,000	0	0	0	2,000	2,000	2,000
1003	Contributii	2,000	0	2,000	0	2,000	0	0	0	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	2,000	0	0	0	2,000	2,000	2,000
870250	Alte actiuni economice	76,000	0	76,000	0	34,000	20,000	20,000	2,000	80,000	81,000	81,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

A handwritten signature in blue ink, consisting of stylized, overlapping loops and a long horizontal stroke.

Formular **11/01**

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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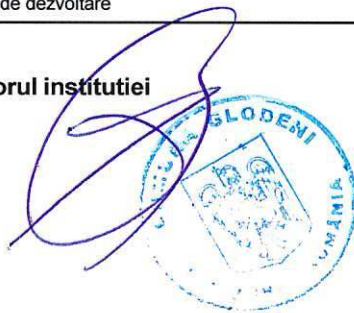
Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	10,626,000	0	10,626,000		10,399,000	135,000	0	92,000	6,820,000	1,883,000	1,045,000
000202	I. VENITURI CURENTE	227,000	0	227,000		0	135,000	0	92,000	737,000	1,198,000	1,045,000
001202	C. VENITURI NEFISCALE	227,000	0	227,000		0	135,000	0	92,000	737,000	1,198,000	1,045,000
001402	C2. VANZARI DE BUNURI SI SERVICII	227,000	0	227,000		0	135,000	0	92,000	737,000	1,198,000	1,045,000
3702	Transferuri voluntare, altele decat subventiile	227,000	0	227,000		0	135,000	0	92,000	737,000	1,198,000	1,045,000
370204	Varsaminte din sectiunea de functionare	227,000	0	227,000		0	135,000	0	92,000	737,000	1,198,000	1,045,000
001702	IV. SUBVENTII	8,239,000	0	8,239,000		8,239,000	0	0	0	5,275,000	685,000	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,239,000	0	8,239,000		8,239,000	0	0	0	5,275,000	685,000	0
4202	Subventii de la bugetul de stat	7,749,000	0	7,749,000		7,749,000	0	0	0	4,757,000	161,000	0
420265	Finantarea Programului National de Dezvoltare Locala	7,749,000	0	7,749,000		7,749,000	0	0	0	4,757,000	161,000	0
4302	Subventii de la alte administratii	490,000	0	490,000		490,000	0	0	0	518,000	524,000	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	490,000	0	490,000		490,000	0	0	0	518,000	524,000	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,160,000	0	2,160,000		2,160,000	0	0	0	808,000	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,160,000	0	2,160,000		2,160,000	0	0	0	808,000	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	1,920,000	0	1,920,000		1,920,000	0	0	0	808,000	0	0
48020402	Sume primite in contul platilor efectuate in anii anteriori	240,000	0	240,000		240,000	0	0	0	0	0	0

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	11,976,000	0	11,976,000	0	11,749,000	135,000	0	92,000	6,820,000	1,883,000	1,045,000
01	CHELTUIELI CURENTE	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
580401	Finantare nationala	459,000	0	459,000	0	459,000	0	0	0	153,000	0	0
580402	Finantare externa nerambursabila	1,920,000	0	1,920,000	0	1,920,000	0	0	0	617,000	0	0
580403	Cheltuieli neeligibile	551,000	0	551,000	0	551,000	0	0	0	38,000	0	0
70	CHELTUIELI DE CAPITAL	9,046,000	0	9,046,000	0	8,819,000	135,000	0	92,000	6,012,000	1,883,000	1,045,000
71	TITLUL XIII ACTIVE NEFINANCIARE	9,046,000	0	9,046,000	0	8,819,000	135,000	0	92,000	6,012,000	1,883,000	1,045,000
7101	Active fixe	9,046,000	0	9,046,000	0	8,819,000	135,000	0	92,000	6,012,000	1,883,000	1,045,000
710101	Constructii	8,867,000	0	8,867,000	0	8,819,000	0	0	48,000	6,012,000	1,883,000	1,045,000
710130	Alte active fixe (inclusiv reparatii capitale)	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
5002	Partea I-a Servicii publice generale	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
5102	Autoritati publice si actiuni externe	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
70	CHELTUIELI DE CAPITAL	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
7101	Active fixe	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
510201	Autoritati executive si legislative	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
51020103	Autoritati executive	179,000	0	179,000	0	0	135,000	0	44,000	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	10,119,000	0	10,119,000	0	10,119,000	0	0	0	4,749,000	1,610,000	0
6502	Invatamant	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
70	CHELTUIELI DE CAPITAL	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
7101	Active fixe	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
710101	Constructii	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0

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			
650250	Alte cheltuieli in domeniul invatamantului	5,472,000	0	5,472,000	0	5,472,000	0	0	0	3,108,000	1,332,000	0
6602	Sanatate	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
70	CHELTUIELI DE CAPITAL	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
7101	Active fixe	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
710101	Constructii	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
660250	Alte cheltuieli in domeniul sanatatii	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
66025050	Alte institutii si actiuni sanitare	1,654,000	0	1,654,000	0	1,654,000	0	0	0	833,000	278,000	0
6702	Cultura, recreere si religie	2,993,000	0	2,993,000	0	2,993,000	0	0	0	808,000	0	0
01	CHELTUIELI CURENTE	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,930,000	0	2,930,000	0	2,930,000	0	0	0	808,000	0	0
580401	Finantare nationala	459,000	0	459,000	0	459,000	0	0	0	153,000	0	0
580402	Finantare externa nerambursabila	1,920,000	0	1,920,000	0	1,920,000	0	0	0	617,000	0	0
580403	Cheltuieli neeligibile	551,000	0	551,000	0	551,000	0	0	0	38,000	0	0
70	CHELTUIELI DE CAPITAL	63,000	0	63,000	0	63,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	63,000	0	63,000	0	63,000	0	0	0	0	0	0
7101	Active fixe	63,000	0	63,000	0	63,000	0	0	0	0	0	0
710101	Constructii	63,000	0	63,000	0	63,000	0	0	0	0	0	0
670203	Servicii culturale	2,993,000	0	2,993,000	0	2,993,000	0	0	0	808,000	0	0
67020303	Muzee	612,000	0	612,000	0	612,000	0	0	0	0	0	0
67020307	Camine culturale	2,381,000	0	2,381,000	0	2,381,000	0	0	0	808,000	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	257,000	0	257,000	0	257,000	0	0	0	1,255,000	273,000	1,045,000
7002	Locuinte, servicii si dezvoltare publica	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
70	CHELTUIELI DE CAPITAL	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
71	TITLUL XIII ACTIVE NEFINANCIARE	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
7101	Active fixe	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
710101	Constructii	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000

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			
700205	Alimentare cu apa si amenajari hidrotehnice	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
70020501	Alimentare cu apa	36,000	0	36,000	0	36,000	0	0	0	38,000	39,000	39,000
7402	Protectia mediului	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
70	CHELTUIELI DE CAPITAL	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
71	TITLUL XIII ACTIVE NEFINANCIARE	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
7101	Active fixe	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
710101	Constructii	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
740206	Canalizarea si tratarea apelor reziduale	221,000	0	221,000	0	221,000	0	0	0	1,217,000	234,000	1,006,000
7902	Partea a V-a Actiuni economice	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
8402	Transporturi	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
70	CHELTUIELI DE CAPITAL	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
7101	Active fixe	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
710101	Constructii	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
840203	Transport rutier	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
84020301	Drumuri si poduri	1,421,000	0	1,421,000	0	1,373,000	0	0	48,000	816,000	0	0
9602	Rezerve, Excedent/Deficit	-1,350,000	0	-1,350,000	0	-1,350,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	1,350,000	0	1,350,000	0	1,350,000	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,350,000	0	1,350,000	0	1,350,000	0	0	0	0	0	0

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil