

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2020 si estimari pe anii 2021-2023

-mii lei-

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	13,327.00		4,279.10	3,737.40	3,310.00	2,000.50	10,901.00	10,786.00	10,508.00
499002	VENITURI PROPRII	6,655.00		2,166.10	1,936.40	1,612.00	940.50	6,483.00	6,651.00	6,370.00
000202	I. VENITURI CURENTE	11,077.00		3,389.10	3,077.40	2,610.00	2,000.50	10,871.00	10,756.00	10,478.00
000302	A. VENITURI FISCALE	10,356.00		3,139.10	2,932.40	2,422.00	1,862.50	10,150.00	10,035.00	9,757.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,060.00		1,252.10	1,235.40	911.00	661.50	4,141.00	4,309.00	4,028.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,060.00		1,252.10	1,235.40	911.00	661.50	4,141.00	4,309.00	4,028.00
0302	Impozit pe venit	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
0402	Cote si sume defalcate din impozitul pe venit	4,056.00		1,251.10	1,234.40	910.00	660.50	4,137.00	4,305.00	4,024.00
040201	Cote defalcate din impozitul pe venit	2,885.00		951.10	934.40	630.00	369.50	3,145.00	3,690.00	3,419.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	771.00		200.00	200.00	180.00	191.00	992.00	615.00	605.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400.00		100.00	100.00	100.00	100.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,154.00		334.00	426.00	334.00	60.00	986.00	986.00	986.00
0702	Impozite si taxe pe proprietate	1,154.00		334.00	426.00	334.00	60.00	986.00	986.00	986.00
070201	Impozit si taxa pe cladiri	581.00		71.00	336.00	144.00	30.00	466.00	466.00	466.00
07020101	Impozit pe cladiri de la persoane fizice	106.00		36.00	30.00	20.00	20.00	106.00	106.00	106.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	475.00		35.00	306.00	124.00	10.00	360.00	360.00	360.00
070202	Impozit si taxa pe teren	533.00		253.00	80.00	180.00	20.00	480.00	480.00	480.00
07020201	Impozit pe terenuri de la persoane fizice	160.00		90.00	30.00	20.00	20.00	160.00	160.00	160.00
07020202	Impozit si taxa pe teren de la persoane juridice	30.00		20.00	0.00	10.00	0.00	30.00	30.00	30.00
07020203	Impozitul pe terenul din extravilan	343.00		143.00	50.00	150.00	0.00	290.00	290.00	290.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	40.00		10.00	10.00	10.00	10.00	40.00	40.00	40.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,022.00		1,523.00	1,241.00	1,147.00	1,111.00	4,903.00	4,620.00	4,623.00
1102	Sume defalcate din TVA	4,422.00		1,223.00	1,141.00	998.00	1,060.00	4,388.00	4,105.00	4,108.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,363.00		667.00	605.00	543.00	548.00	3,616.00	3,628.00	3,639.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,059.00		556.00	536.00	455.00	512.00	772.00	477.00	469.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	600.00		300.00	100.00	149.00	51.00	515.00	515.00	515.00
160202	Impozit pe mijloacele de transport	600.00		300.00	100.00	149.00	51.00	515.00	515.00	515.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	400.00		200.00	50.00	129.00	21.00	350.00	350.00	350.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	200.00		100.00	50.00	20.00	30.00	165.00	165.00	165.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
1802	Alte impozite si taxe fiscale	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
180250	Alte impozite si taxe	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
001202	C. VENITURI NEFISCALE	721.00		250.00	145.00	188.00	138.00	721.00	721.00	721.00
001302	C1. VENITURI DIN PROPRIETATE	60.00		8.00	2.00	50.00	0.00	60.00	60.00	60.00
3002	Venituri din proprietate	60.00		8.00	2.00	50.00	0.00	60.00	60.00	60.00
300205	Venituri din concesiuni si inchirieri	57.00		5.00	2.00	50.00	0.00	57.00	57.00	57.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	57.00		5.00	2.00	50.00	0.00	57.00	57.00	57.00
300250	Alte venituri din proprietate	3.00		3.00	0.00	0.00	0.00	3.00	3.00	3.00
001402	C2. VANZARI DE BUNURI SI SERVICII	661.00		242.00	143.00	138.00	138.00	661.00	661.00	661.00
3302	Venituri din prestari de servicii si alte activitati	30.00		10.00	10.00	5.00	5.00	30.00	30.00	30.00
330208	Venituri din prestari de servicii	30.00		10.00	10.00	5.00	5.00	30.00	30.00	30.00
3402	Venituri din taxe administrative, eliberari permise	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
340202	Taxe extrajudiciare de timbru	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
3502	Amenzi, penalitati si confiscari	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3602	Diverse venituri	507.00		201.00	102.00	102.00	102.00	507.00	507.00	507.00
360206	Taxe speciale	506.00		200.00	102.00	102.00	102.00	506.00	506.00	506.00
360250	Alte venituri	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,563.50		-394.00	-643.00	-425.00	-101.50	-410.00	-300.00	0.00
370204	Varsaminte din sectiunea de functionare	1,563.50		394.00	643.00	425.00	101.50	410.00	300.00	0.00
001702	IV. SUBVENTII	630.00		630.00	0.00	0.00	0.00	30.00	30.00	30.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	630.00		630.00	0.00	0.00	0.00	30.00	30.00	30.00
4202	Subventii de la bugetul de stat	630.00		630.00	0.00	0.00	0.00	30.00	30.00	30.00
002002	B. Curente	630.00		630.00	0.00	0.00	0.00	30.00	30.00	30.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10.00		10.00	0.00	0.00	0.00	30.00	30.00	30.00
420265	Finantarea Programului National de Dezvoltare Locala	620.00		620.00	0.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,620.00		260.00	660.00	700.00	0.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	1,500.00		200.00	600.00	700.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	800.00		200.00	600.00	0.00	0.00	0.00	0.00	0.00
48020203	Prefinantare	700.00		0.00	0.00	700.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	120.00		60.00	60.00	0.00	0.00	0.00	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	120.00		60.00	60.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	14,752.78	0.00	5,704.88	3,737.40	3,310.00	2,000.50	10,901.00	10,786.00	10,508.00
01	CHELTUIELI CURENTE	12,007.97	0.00	4,089.57	3,114.40	2,905.00	1,899.00	10,491.00	10,486.00	10,508.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,098.40	0.00	1,434.00	1,312.40	1,113.00	1,239.00	5,997.00	6,007.00	6,016.00
1001	Cheltuieli salariale in bani	4,813.20	0.00	1,382.00	1,183.50	1,061.10	1,186.60	X	X	X
100101	Salarii de baza	4,339.20	0.00	1,266.90	1,061.20	934.80	1,076.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	156.00	0.00	39.00	39.00	39.00	39.00	X	X	X
100117	Indemnizatii de hrana	140.00	0.00	36.10	34.30	35.30	34.30	X	X	X
100130	Alte drepturi salariale in bani	178.00	0.00	40.00	49.00	52.00	37.00	X	X	X
1002	Cheltuieli salariale in natura	160.40	0.00	21.00	97.40	21.00	21.00	X	X	X
100202	Norme de hrana	84.00	0.00	21.00	21.00	21.00	21.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	76.40	0.00	0.00	76.40	0.00	0.00	X	X	X
1003	Contributii	124.80	0.00	31.00	31.50	30.90	31.40	X	X	X
100307	Contributia asiguratorie pentru munca	124.80	0.00	31.00	31.50	30.90	31.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,507.10	0.00	1,197.10	938.00	796.00	576.00	3,487.00	3,488.00	3,501.00
2001	Bunuri si servicii	3,316.00	0.00	1,143.00	881.50	744.00	547.50	X	X	X
200101	Furnituri de birou	37.00	0.00	13.00	11.00	6.00	7.00	X	X	X
200102	Materiale pentru curatenie	53.00	0.00	18.00	17.00	11.00	7.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	515.00	0.00	247.00	140.00	72.00	56.00	X	X	X
200104	Apa, canal si salubritate	529.00	0.00	205.00	107.00	110.00	107.00	X	X	X
200105	Carburanti si lubrifianti	205.00	0.00	60.00	50.00	50.00	45.00	X	X	X
200107	Transport	44.00	0.00	12.00	12.00	8.00	12.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	88.50	0.00	30.50	30.00	18.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	75.00	0.00	10.00	30.00	20.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,769.50	0.00	547.50	484.50	449.00	288.50	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	163.50	0.00	53.00	42.00	40.00	28.50	X	X	X
203001	Reclama si publicitate	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	21.00	0.00	12.00	2.00	7.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	132.50	0.00	36.00	35.00	33.00	28.50	X	X	X
30	TITLUL III DOBANZI	24.00	0.00	8.00	5.00	6.00	5.00	16.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	24.00	0.00	8.00	5.00	6.00	5.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	24.00	0.00	8.00	5.00	6.00	5.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	15.00	0.00	5.00	0.00	20.00	20.00	20.00
5501	A. Transferuri interne	20.00	0.00	15.00	0.00	5.00	0.00	X	X	X
550118	Alte transferuri curente interne	20.00	0.00	15.00	0.00	5.00	0.00	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	714.00	0.00	301.00	129.00	225.00	59.00	831.00	831.00	831.00
5702	Ajutoare sociale	714.00	0.00	301.00	129.00	225.00	59.00	X	X	X
570201	Ajutoare sociale in numerar	684.00	0.00	296.00	124.00	220.00	44.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	5.00	5.00	5.00	15.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,484.47	0.00	1,084.47	680.00	720.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	2,364.47	0.00	1,024.47	620.00	720.00	0.00	X	X	X
580201	Finantare nationala	293.00	0.00	124.00	78.00	91.00	0.00	X	X	X
580202	Finantare externa nerambursabila	1,956.47	0.00	825.47	522.00	609.00	0.00	X	X	X
580203	Cheltuieli neeligibile	115.00	0.00	75.00	20.00	20.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	160.00	0.00	50.00	50.00	40.00	20.00	140.00	140.00	140.00
5901	Burse	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
5911	Asociatii si fundatii	45.00	0.00	20.00	5.00	20.00	0.00	X	X	X
5912	Sustinerea cultelor	65.00	0.00	20.00	35.00	10.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,528.31	0.00	1,560.31	568.00	350.00	50.00	300.00	300.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,528.31	0.00	1,560.31	568.00	350.00	50.00	300.00	300.00	0.00
7101	Active fixe	2,528.31	0.00	1,560.31	568.00	350.00	50.00	X	X	X
710101	Constructii	2,477.00	0.00	1,509.00	568.00	350.00	50.00	X	X	X
710130	Alte active fixe	51.31	0.00	51.31	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	216.50	0.00	55.00	55.00	55.00	51.50	110.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	216.50	0.00	55.00	55.00	55.00	51.50	110.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	216.50	0.00	55.00	55.00	55.00	51.50	X	X	X
5002	Partea I-a Servicii publice generale	2,642.50	0.00	725.10	677.40	639.00	601.00	2,615.00	2,609.00	2,616.00
5102	Autoritati publice si actiuni externe	2,321.00	0.00	628.00	598.00	565.00	530.00	2,301.00	2,311.00	2,318.00
01	CHELTUIELI CURENTE	2,311.00	0.00	618.00	598.00	565.00	530.00	2,301.00	2,311.00	2,318.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,771.00	0.00	443.00	468.00	440.00	420.00	1,771.00	1,781.00	1,788.00
1001	Cheltuieli salariale in bani	1,707.00	0.00	434.00	431.00	431.00	411.00	X	X	X
100101	Salarii de baza	1,423.00	0.00	363.00	360.00	360.00	340.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100112	Indemnizatii platite unor persoane din afara unitatii	156.00	0.00	39.00	39.00	39.00	39.00	X	X	X
100117	Indemnizatii de hrana	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
100130	Alte drepturi salariale in bani	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	28.00	0.00	0.00	28.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	28.00	0.00	0.00	28.00	0.00	0.00	X	X	X
1003	Contributii	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
100307	Contributia asiguratorie pentru munca	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	530.00	0.00	170.00	130.00	120.00	110.00	520.00	520.00	520.00
2001	Bunuri si servicii	435.00	0.00	142.50	104.50	98.00	90.00	X	X	X
200101	Furnituri de birou	28.00	0.00	8.00	8.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	28.00	0.00	8.00	8.00	6.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	30.00	20.00	10.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	259.00	0.00	81.50	53.50	66.00	58.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	94.00	0.00	27.00	25.00	22.00	20.00	X	X	X
203001	Reclama si publicitate	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	5.00	0.00	5.00	0.00	10.00	10.00	10.00
5501	A. Transferuri interne	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
550118	Alte transferuri curente interne	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,321.00	0.00	628.00	598.00	565.00	530.00	2,301.00	2,311.00	2,318.00
51020103	Autoritati executive	2,321.00	0.00	628.00	598.00	565.00	530.00	2,301.00	2,311.00	2,318.00
5402	Alte servicii publice generale	297.40	0.00	89.00	74.40	68.00	66.00	298.00	298.00	298.00
01	CHELTUIELI CURENTE	297.40	0.00	89.00	74.40	68.00	66.00	298.00	298.00	298.00
10	TITLUL I CHELTUIELI DE PERSONAL	264.40	0.00	65.00	69.40	65.00	65.00	265.00	265.00	265.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	253.00	0.00	63.00	63.50	63.00	63.50	X	X	X
100101	Salarii de baza	212.00	0.00	52.50	50.00	54.50	55.00	X	X	X
100117	Indemnizatii de hrana	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
100130	Alte drepturi salariale in bani	27.00	0.00	7.00	10.00	5.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	4.40	0.00	0.00	4.40	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.40	0.00	0.00	4.40	0.00	0.00	X	X	X
1003	Contributii	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	33.00	0.00	24.00	5.00	3.00	1.00	33.00	33.00	33.00
2001	Bunuri si servicii	32.50	0.00	23.50	5.00	3.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	17.00	0.00	15.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.50	0.00	3.50	3.00	3.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.00	0.00	5.00	0.00	0.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	297.40	0.00	89.00	74.40	68.00	66.00	298.00	298.00	298.00
5502	Tranzactii privind datoria publica si imprumuturi	24.10	0.00	8.10	5.00	6.00	5.00	16.00	0.00	0.00
01	CHELTUIELI CURENTE	24.10	0.00	8.10	5.00	6.00	5.00	16.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
2024	Comisioane si alte costuri aferente imprumuturilor	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	24.00	0.00	8.00	5.00	6.00	5.00	16.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	24.00	0.00	8.00	5.00	6.00	5.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	24.00	0.00	8.00	5.00	6.00	5.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	749.00	0.00	191.00	207.00	177.00	174.00	749.00	750.00	755.00
6102	Ordine publica si siguranta nationala	749.00	0.00	191.00	207.00	177.00	174.00	749.00	750.00	755.00
01	CHELTUIELI CURENTE	749.00	0.00	191.00	207.00	177.00	174.00	749.00	750.00	755.00
10	TITLUL I CHELTUIELI DE PERSONAL	659.00	0.00	161.00	175.00	162.00	161.00	659.00	659.00	661.00
1001	Cheltuieli salariale in bani	548.60	0.00	136.90	136.90	137.90	136.90	X	X	X
100101	Salarii de baza	502.20	0.00	126.80	124.80	122.80	127.80	X	X	X
100117	Indemnizatii de hrana	8.40	0.00	2.10	2.10	2.10	2.10	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100130	Alte drepturi salariale in bani	38.00	0.00	8.00	10.00	13.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	98.00	0.00	21.00	35.00	21.00	21.00	X	X	X
100202	Norme de hrana	84.00	0.00	21.00	21.00	21.00	21.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	0.00	14.00	0.00	0.00	X	X	X
1003	Contributii	12.40	0.00	3.10	3.10	3.10	3.10	X	X	X
100307	Contributia asiguratorie pentru munca	12.40	0.00	3.10	3.10	3.10	3.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	90.00	0.00	30.00	32.00	15.00	13.00	90.00	91.00	94.00
2001	Bunuri si servicii	32.00	0.00	7.00	20.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	7.00	20.00	0.00	5.00	X	X	X
2030	Alte cheltuieli	58.00	0.00	23.00	12.00	15.00	8.00	X	X	X
203003	Prime de asigurare non-viata	12.00	0.00	7.00	0.00	5.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	46.00	0.00	16.00	12.00	10.00	8.00	X	X	X
610203	Ordine publica	551.00	0.00	135.00	156.00	130.00	130.00	551.00	551.00	551.00
61020304	Politie locala	551.00	0.00	135.00	156.00	130.00	130.00	551.00	551.00	551.00
610205	Protectie civila si protectia contra incendiilor	198.00	0.00	56.00	51.00	47.00	44.00	198.00	199.00	204.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,406.81	0.00	1,211.31	977.50	649.00	569.00	4,005.50	4,005.50	4,015.50
6502	Invatamant	515.00	0.00	160.00	155.00	113.00	87.00	505.00	505.00	515.00
01	CHELTUIELI CURENTE	515.00	0.00	160.00	155.00	113.00	87.00	505.00	505.00	515.00
20	TITLUL II BUNURI SI SERVICII	423.00	0.00	125.00	138.00	98.00	62.00	413.00	413.00	423.00
2001	Bunuri si servicii	390.50	0.00	125.00	121.00	83.00	61.50	X	X	X
200101	Furnituri de birou	9.00	0.00	5.00	3.00	0.00	1.00	X	X	X
200102	Materiale pentru curatenie	22.00	0.00	7.00	9.00	5.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	104.00	0.00	64.00	30.00	7.00	3.00	X	X	X
200104	Apa, canal si salubritate	23.00	0.00	5.00	5.00	8.00	5.00	X	X	X
200107	Transport	44.00	0.00	12.00	12.00	8.00	12.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	29.00	0.00	12.00	12.00	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	75.00	0.00	10.00	30.00	20.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	84.50	0.00	10.00	20.00	30.00	24.50	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	6.50	0.00	0.00	3.00	3.00	0.50	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	6.50	0.00	0.00	3.00	3.00	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	52.00	0.00	25.00	7.00	5.00	15.00	52.00	52.00	52.00
5702	Ajutoare sociale	52.00	0.00	25.00	7.00	5.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	22.00	0.00	20.00	2.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	5.00	5.00	5.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00
5901	Burse	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
650204	Invatamant secundar	485.00	0.00	155.00	150.00	108.00	72.00	475.00	475.00	485.00
65020401	Invatamant secundar inferior	485.00	0.00	155.00	150.00	108.00	72.00	475.00	475.00	485.00
650250	Alte cheltuieli in domeniul invatamantului	30.00	0.00	5.00	5.00	5.00	15.00	30.00	30.00	30.00
6602	Sanatate	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	41.31	0.00	41.31	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	41.31	0.00	41.31	0.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	649.50	0.00	176.00	337.50	78.00	58.00	327.50	327.50	327.50
01	CHELTUIELI CURENTE	467.50	0.00	176.00	155.50	78.00	58.00	327.50	327.50	327.50
10	TITLUL I CHELTUIELI DE PERSONAL	57.50	0.00	14.00	15.50	15.00	13.00	57.50	57.50	57.50
1001	Cheltuieli salariale in bani	54.80	0.00	13.70	13.70	14.70	12.70	X	X	X
100101	Salarii de baza	46.40	0.00	12.60	10.60	11.60	11.60	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	170.00	0.00	62.00	40.00	33.00	35.00	170.00	170.00	170.00
2001	Bunuri si servicii	170.00	0.00	62.00	40.00	33.00	35.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	85.00	0.00	45.00	25.00	5.00	10.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	82.00	0.00	14.00	15.00	28.00	25.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	120.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	120.00	0.00	40.00	40.00	30.00	10.00	100.00	100.00	100.00
5911	Asociatii si fundatii	45.00	0.00	20.00	5.00	20.00	0.00	X	X	X
5912	Sustinerea cultelor	65.00	0.00	20.00	35.00	10.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	182.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	182.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	182.00	0.00	0.00	182.00	0.00	0.00	X	X	X
710101	Constructii	182.00	0.00	0.00	182.00	0.00	0.00	X	X	X
670203	Servicii culturale	242.00	0.00	30.00	192.00	10.00	10.00	60.00	60.00	60.00
67020307	Camine culturale	242.00	0.00	30.00	192.00	10.00	10.00	60.00	60.00	60.00
670205	Servicii recreative si sportive	140.00	0.00	62.00	70.00	3.00	5.00	20.00	20.00	20.00
67020501	Sport	120.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	20.00	0.00	2.00	10.00	3.00	5.00	20.00	20.00	20.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	267.50	0.00	84.00	75.50	65.00	43.00	247.50	247.50	247.50
6802	Asigurari si asistenta sociala	2,201.00	0.00	834.00	485.00	458.00	424.00	3,173.00	3,173.00	3,173.00
01	CHELTUIELI CURENTE	2,201.00	0.00	834.00	485.00	458.00	424.00	3,173.00	3,173.00	3,173.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,539.00	0.00	558.00	363.00	238.00	380.00	2,394.00	2,394.00	2,394.00
1001	Cheltuieli salariale in bani	1,489.00	0.00	546.00	350.00	226.00	367.00	X	X	X
100101	Salarii de baza	1,489.00	0.00	546.00	350.00	226.00	367.00	X	X	X
1003	Contributii	50.00	0.00	12.00	13.00	12.00	13.00	X	X	X
100307	Contributia asiguratorie pentru munca	50.00	0.00	12.00	13.00	12.00	13.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	662.00	0.00	276.00	122.00	220.00	44.00	779.00	779.00	779.00
5702	Ajutoare sociale	662.00	0.00	276.00	122.00	220.00	44.00	X	X	X
570201	Ajutoare sociale in numerar	662.00	0.00	276.00	122.00	220.00	44.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,147.00	0.00	824.00	485.00	458.00	380.00	3,094.00	3,094.00	3,094.00
68020502	Asistenta sociala in caz de invaliditate	2,147.00	0.00	824.00	485.00	458.00	380.00	3,094.00	3,094.00	3,094.00

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680215	Prevenirea excluderii sociale	54.00	0.00	10.00	0.00	0.00	44.00	79.00	79.00	79.00
68021501	Ajutor social	54.00	0.00	10.00	0.00	0.00	44.00	79.00	79.00	79.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,560.00	0.00	1,767.00	631.50	655.00	506.50	2,593.50	2,483.50	2,183.50
7002	Locuinte, servicii si dezvoltare publica	1,898.00	0.00	764.00	379.00	450.00	305.00	1,734.00	1,734.00	1,434.00
01	CHELTUIELI CURENTE	1,434.00	0.00	450.00	379.00	350.00	255.00	1,434.00	1,434.00	1,434.00
10	TITLUL I CHELTUIELI DE PERSONAL	704.00	0.00	170.00	194.00	170.00	170.00	704.00	704.00	704.00
1001	Cheltuieli salariale in bani	664.00	0.00	166.00	166.00	166.00	166.00	X	X	X
100101	Salarii de baza	577.00	0.00	145.00	146.00	140.00	146.00	X	X	X
100117	Indemnizatii de hrana	62.00	0.00	16.00	15.00	16.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	25.00	0.00	5.00	5.00	10.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	24.00	0.00	0.00	24.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	24.00	0.00	0.00	24.00	0.00	0.00	X	X	X
1003	Contributii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	730.00	0.00	280.00	185.00	180.00	85.00	730.00	730.00	730.00
2001	Bunuri si servicii	725.00	0.00	277.00	183.00	180.00	85.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	230.00	0.00	90.00	60.00	50.00	30.00	X	X	X
200105	Carburanti si lubrifianti	95.00	0.00	30.00	25.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	400.00	0.00	157.00	98.00	110.00	35.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	464.00	0.00	314.00	0.00	100.00	50.00	300.00	300.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	464.00	0.00	314.00	0.00	100.00	50.00	300.00	300.00	0.00
7101	Active fixe	464.00	0.00	314.00	0.00	100.00	50.00	X	X	X
710101	Constructii	464.00	0.00	314.00	0.00	100.00	50.00	X	X	X
700206	Iluminat public si electrificari rurale	230.00	0.00	90.00	60.00	50.00	30.00	230.00	230.00	230.00
700207	Alimentare cu gaze naturale in localitati	350.00	0.00	200.00	0.00	100.00	50.00	300.00	300.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,318.00	0.00	474.00	319.00	300.00	225.00	1,204.00	1,204.00	1,204.00
7402	Protectia mediului	1,662.00	0.00	1,003.00	252.50	205.00	201.50	859.50	749.50	749.50
01	CHELTUIELI CURENTE	749.50	0.00	288.00	161.50	150.00	150.00	749.50	749.50	749.50
10	TITLUL I CHELTUIELI DE PERSONAL	33.50	0.00	8.00	9.50	8.00	8.00	33.50	33.50	33.50

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	31.40	0.00	7.80	7.80	7.90	7.90	X	X	X
100101	Salarii de baza	29.00	0.00	7.20	7.20	7.30	7.30	X	X	X
100117	Indemnizatii de hrana	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	0.60	0.00	0.20	0.20	0.10	0.10	X	X	X
100307	Contributia asiguratorie pentru munca	0.60	0.00	0.20	0.20	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	706.00	0.00	270.00	152.00	142.00	142.00	706.00	706.00	706.00
2001	Bunuri si servicii	706.00	0.00	270.00	152.00	142.00	142.00	X	X	X
200104	Apa, canal si salubritate	506.00	0.00	200.00	102.00	102.00	102.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	200.00	0.00	70.00	50.00	40.00	40.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
5501	A. Transferuri interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	696.00	0.00	660.00	36.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	696.00	0.00	660.00	36.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	696.00	0.00	660.00	36.00	0.00	0.00	X	X	X
710101	Constructii	696.00	0.00	660.00	36.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	216.50	0.00	55.00	55.00	55.00	51.50	110.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	216.50	0.00	55.00	55.00	55.00	51.50	110.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	216.50	0.00	55.00	55.00	55.00	51.50	X	X	X
740205	Salubritate si gestiunea deeurilor	616.00	0.00	240.00	132.00	122.00	122.00	606.00	606.00	606.00
74020501	Salubritate	616.00	0.00	240.00	132.00	122.00	122.00	606.00	606.00	606.00
740206	Canalizarea si tratarea apelor reziduale	1,046.00	0.00	763.00	120.50	83.00	79.50	253.50	143.50	143.50
7902	Partea a V-a Actiuni economice	4,394.47	0.00	1,810.47	1,244.00	1,190.00	150.00	938.00	938.00	938.00
8002	Actiuni generale economice, comerciale si de munca	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	2,364.47	0.00	1,024.47	620.00	720.00	0.00	X	X	X
580201	Finantare nationala	293.00	0.00	124.00	78.00	91.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
580202	Finantare externa nerambursabila	1,956.47	0.00	825.47	522.00	609.00	0.00	X	X	X
580203	Cheltuieli neeligibile	115.00	0.00	75.00	20.00	20.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
80020110	Programe de dezvoltare regionala si sociala	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
8402	Transporturi	1,935.00	0.00	765.00	600.00	450.00	120.00	800.00	800.00	800.00
01	CHELTUIELI CURENTE	800.00	0.00	230.00	250.00	200.00	120.00	800.00	800.00	800.00
20	TITLUL II BUNURI SI SERVICII	800.00	0.00	230.00	250.00	200.00	120.00	800.00	800.00	800.00
2001	Bunuri si servicii	800.00	0.00	230.00	250.00	200.00	120.00	X	X	X
200105	Carburanti si lubrifianti	110.00	0.00	30.00	25.00	30.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	690.00	0.00	200.00	225.00	170.00	95.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,135.00	0.00	535.00	350.00	250.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,135.00	0.00	535.00	350.00	250.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,135.00	0.00	535.00	350.00	250.00	0.00	X	X	X
710101	Constructii	1,135.00	0.00	535.00	350.00	250.00	0.00	X	X	X
840203	Transport rutier	1,935.00	0.00	765.00	600.00	450.00	120.00	800.00	800.00	800.00
84020301	Drumuri si poduri	1,935.00	0.00	765.00	600.00	450.00	120.00	800.00	800.00	800.00
8702	Alte actiuni economice	95.00	0.00	21.00	24.00	20.00	30.00	138.00	138.00	138.00
01	CHELTUIELI CURENTE	95.00	0.00	21.00	24.00	20.00	30.00	138.00	138.00	138.00
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	15.00	18.00	15.00	22.00	113.00	113.00	113.00
1001	Cheltuieli salariale in bani	65.40	0.00	14.60	14.60	14.60	21.60	X	X	X
100101	Salarii de baza	60.60	0.00	13.80	12.60	12.60	21.60	X	X	X
100117	Indemnizatii de hrana	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
1003	Contributii	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	6.00	6.00	5.00	8.00	25.00	25.00	25.00
2001	Bunuri si servicii	25.00	0.00	6.00	6.00	5.00	8.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	9.00	0.00	3.00	3.00	0.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	3.00	3.00	5.00	5.00	X	X	X
870204	Turism	95.00	0.00	21.00	24.00	20.00	30.00	138.00	138.00	138.00

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9602	Rezerve, Excedent/Deficit	-1,425.78	0.00	-1,425.78	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,425.78	0.00	1,425.78	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,425.78	0.00	1,425.78	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	9,523.50		3,005.10	2,434.40	2,185.00	1,899.00	10,491.00	10,486.00	10,508.00
499002	VENITURI PROPRII	6,655.00		2,166.10	1,936.40	1,612.00	940.50	6,483.00	6,651.00	6,370.00
000202	I. VENITURI CURENTE	9,513.50		2,995.10	2,434.40	2,185.00	1,899.00	10,461.00	10,456.00	10,478.00
000302	A. VENITURI FISCALE	10,356.00		3,139.10	2,932.40	2,422.00	1,862.50	10,150.00	10,035.00	9,757.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,060.00		1,252.10	1,235.40	911.00	661.50	4,141.00	4,309.00	4,028.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,060.00		1,252.10	1,235.40	911.00	661.50	4,141.00	4,309.00	4,028.00
0302	Impozit pe venit	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
0402	Cote si sume defalcate din impozitul pe venit	4,056.00		1,251.10	1,234.40	910.00	660.50	4,137.00	4,305.00	4,024.00
040201	Cote defalcate din impozitul pe venit	2,885.00		951.10	934.40	630.00	369.50	3,145.00	3,690.00	3,419.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	771.00		200.00	200.00	180.00	191.00	992.00	615.00	605.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400.00		100.00	100.00	100.00	100.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,154.00		334.00	426.00	334.00	60.00	986.00	986.00	986.00
0702	Impozite si taxe pe proprietate	1,154.00		334.00	426.00	334.00	60.00	986.00	986.00	986.00
070201	Impozit si taxa pe cladiri	581.00		71.00	336.00	144.00	30.00	466.00	466.00	466.00
07020101	Impozit pe cladiri de la persoane fizice	106.00		36.00	30.00	20.00	20.00	106.00	106.00	106.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	475.00		35.00	306.00	124.00	10.00	360.00	360.00	360.00
070202	Impozit si taxa pe teren	533.00		253.00	80.00	180.00	20.00	480.00	480.00	480.00
07020201	Impozit pe terenuri de la persoane fizice	160.00		90.00	30.00	20.00	20.00	160.00	160.00	160.00

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	30.00		20.00	0.00	10.00	0.00	30.00	30.00	30.00
07020203	Impozitul pe terenul din extravilan	343.00		143.00	50.00	150.00	0.00	290.00	290.00	290.00
070203	Taxe judiciare de timbru si alte taxe de timbru	40.00		10.00	10.00	10.00	10.00	40.00	40.00	40.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,022.00		1,523.00	1,241.00	1,147.00	1,111.00	4,903.00	4,620.00	4,623.00
1102	Sume defalcate din TVA	4,422.00		1,223.00	1,141.00	998.00	1,060.00	4,388.00	4,105.00	4,108.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,363.00		667.00	605.00	543.00	548.00	3,616.00	3,628.00	3,639.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,059.00		556.00	536.00	455.00	512.00	772.00	477.00	469.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	600.00		300.00	100.00	149.00	51.00	515.00	515.00	515.00
160202	Impozit pe mijloacele de transport	600.00		300.00	100.00	149.00	51.00	515.00	515.00	515.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	400.00		200.00	50.00	129.00	21.00	350.00	350.00	350.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	200.00		100.00	50.00	20.00	30.00	165.00	165.00	165.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
1802	Alte impozite si taxe fiscale	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
180250	Alte impozite si taxe	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
001202	C. VENITURI NEFISCALE	-842.50		-144.00	-498.00	-237.00	36.50	311.00	421.00	721.00
001302	C1. VENITURI DIN PROPRIETATE	60.00		8.00	2.00	50.00	0.00	60.00	60.00	60.00
3002	Venituri din proprietate	60.00		8.00	2.00	50.00	0.00	60.00	60.00	60.00
300205	Venituri din concesiuni si inchirieri	57.00		5.00	2.00	50.00	0.00	57.00	57.00	57.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	57.00		5.00	2.00	50.00	0.00	57.00	57.00	57.00
300250	Alte venituri din proprietate	3.00		3.00	0.00	0.00	0.00	3.00	3.00	3.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-902.50		-152.00	-500.00	-287.00	36.50	251.00	361.00	661.00
3302	Venituri din prestari de servicii si alte activitati	30.00		10.00	10.00	5.00	5.00	30.00	30.00	30.00
330208	Venituri din prestari de servicii	30.00		10.00	10.00	5.00	5.00	30.00	30.00	30.00
3402	Venituri din taxe administrative, eliberari permise	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
340202	Taxe extrajudiciare de timbru	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
3502	Amenzi, penalitati si confiscari	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
3602	Diverse venituri	507.00		201.00	102.00	102.00	102.00	507.00	507.00	507.00
360206	Taxe speciale	506.00		200.00	102.00	102.00	102.00	506.00	506.00	506.00
360250	Alte venituri	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
3702	Transferuri voluntare, altele decat subventiile	-1,563.50		-394.00	-643.00	-425.00	-101.50	-410.00	-300.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,563.50		-394.00	-643.00	-425.00	-101.50	-410.00	-300.00	0.00
001702	IV. SUBVENTII	10.00		10.00	0.00	0.00	0.00	30.00	30.00	30.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10.00		10.00	0.00	0.00	0.00	30.00	30.00	30.00
4202	Subventii de la bugetul de stat	10.00		10.00	0.00	0.00	0.00	30.00	30.00	30.00
002002	B. Curente	10.00		10.00	0.00	0.00	0.00	30.00	30.00	30.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10.00		10.00	0.00	0.00	0.00	30.00	30.00	30.00
4902	TOTAL CHELTUIELI	9,523.50	0.00	3,005.10	2,434.40	2,185.00	1,899.00	10,491.00	10,486.00	10,508.00
01	CHELTUIELI CURENTE	9,523.50	0.00	3,005.10	2,434.40	2,185.00	1,899.00	10,491.00	10,486.00	10,508.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,098.40	0.00	1,434.00	1,312.40	1,113.00	1,239.00	5,997.00	6,007.00	6,016.00
1001	Cheltuieli salariale in bani	4,813.20	0.00	1,382.00	1,183.50	1,061.10	1,186.60	X	X	X
100101	Salarii de baza	4,339.20	0.00	1,266.90	1,061.20	934.80	1,076.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	156.00	0.00	39.00	39.00	39.00	39.00	X	X	X
100117	Indemnizatii de hrana	140.00	0.00	36.10	34.30	35.30	34.30	X	X	X
100130	Alte drepturi salariale in bani	178.00	0.00	40.00	49.00	52.00	37.00	X	X	X
1002	Cheltuieli salariale in natura	160.40	0.00	21.00	97.40	21.00	21.00	X	X	X
100202	Norme de hrana	84.00	0.00	21.00	21.00	21.00	21.00	X	X	X
100206	Vouchere de vacanta	76.40	0.00	0.00	76.40	0.00	0.00	X	X	X
1003	Contributii	124.80	0.00	31.00	31.50	30.90	31.40	X	X	X
100307	Contributia asiguratorie pentru munca	124.80	0.00	31.00	31.50	30.90	31.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,507.10	0.00	1,197.10	938.00	796.00	576.00	3,487.00	3,488.00	3,501.00
2001	Bunuri si servicii	3,316.00	0.00	1,143.00	881.50	744.00	547.50	X	X	X
200101	Furnituri de birou	37.00	0.00	13.00	11.00	6.00	7.00	X	X	X
200102	Materiale pentru curatenie	53.00	0.00	18.00	17.00	11.00	7.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	515.00	0.00	247.00	140.00	72.00	56.00	X	X	X
200104	Apa, canal si salubritate	529.00	0.00	205.00	107.00	110.00	107.00	X	X	X
200105	Carburanti si lubrifianti	205.00	0.00	60.00	50.00	50.00	45.00	X	X	X
200107	Transport	44.00	0.00	12.00	12.00	8.00	12.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	88.50	0.00	30.50	30.00	18.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	75.00	0.00	10.00	30.00	20.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,769.50	0.00	547.50	484.50	449.00	288.50	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	163.50	0.00	53.00	42.00	40.00	28.50	X	X	X
203001	Reclama si publicitate	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	21.00	0.00	12.00	2.00	7.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	132.50	0.00	36.00	35.00	33.00	28.50	X	X	X
30	TITLUL III DOBANZI	24.00	0.00	8.00	5.00	6.00	5.00	16.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	24.00	0.00	8.00	5.00	6.00	5.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	24.00	0.00	8.00	5.00	6.00	5.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	15.00	0.00	5.00	0.00	20.00	20.00	20.00
5501	A. Transferuri interne	20.00	0.00	15.00	0.00	5.00	0.00	X	X	X
550118	Alte transferuri curente interne	20.00	0.00	15.00	0.00	5.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	714.00	0.00	301.00	129.00	225.00	59.00	831.00	831.00	831.00
5702	Ajutoare sociale	714.00	0.00	301.00	129.00	225.00	59.00	X	X	X
570201	Ajutoare sociale in numerar	684.00	0.00	296.00	124.00	220.00	44.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	5.00	5.00	5.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	160.00	0.00	50.00	50.00	40.00	20.00	140.00	140.00	140.00
5901	Burse	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
5911	Asociatii si fundatii	45.00	0.00	20.00	5.00	20.00	0.00	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5912	Sustinerea cultelor	65.00	0.00	20.00	35.00	10.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
5002	Partea I-a Servicii publice generale	2,632.50	0.00	715.10	677.40	639.00	601.00	2,615.00	2,609.00	2,616.00
5102	Autoritati publice si actiuni externe	2,311.00	0.00	618.00	598.00	565.00	530.00	2,301.00	2,311.00	2,318.00
01	CHELTUIELI CURENTE	2,311.00	0.00	618.00	598.00	565.00	530.00	2,301.00	2,311.00	2,318.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,771.00	0.00	443.00	468.00	440.00	420.00	1,771.00	1,781.00	1,788.00
1001	Cheltuieli salariale in bani	1,707.00	0.00	434.00	431.00	431.00	411.00	X	X	X
100101	Salarii de baza	1,423.00	0.00	363.00	360.00	360.00	340.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	156.00	0.00	39.00	39.00	39.00	39.00	X	X	X
100117	Indemnizatii de hrana	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
100130	Alte drepturi salariale in bani	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	28.00	0.00	0.00	28.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	28.00	0.00	0.00	28.00	0.00	0.00	X	X	X
1003	Contributii	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
100307	Contributia asiguratorie pentru munca	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	530.00	0.00	170.00	130.00	120.00	110.00	520.00	520.00	520.00
2001	Bunuri si servicii	435.00	0.00	142.50	104.50	98.00	90.00	X	X	X
200101	Furnituri de birou	28.00	0.00	8.00	8.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	28.00	0.00	8.00	8.00	6.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	30.00	20.00	10.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	259.00	0.00	81.50	53.50	66.00	58.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	94.00	0.00	27.00	25.00	22.00	20.00	X	X	X
203001	Reclama si publicitate	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	5.00	0.00	5.00	0.00	10.00	10.00	10.00
5501	A. Transferuri interne	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
550118	Alte transferuri curente interne	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,311.00	0.00	618.00	598.00	565.00	530.00	2,301.00	2,311.00	2,318.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51020103	Autoritati executive	2,311.00	0.00	618.00	598.00	565.00	530.00	2,301.00	2,311.00	2,318.00
5402	Alte servicii publice generale	297.40	0.00	89.00	74.40	68.00	66.00	298.00	298.00	298.00
01	CHELTUIELI CURENTE	297.40	0.00	89.00	74.40	68.00	66.00	298.00	298.00	298.00
10	TITLUL I CHELTUIELI DE PERSONAL	264.40	0.00	65.00	69.40	65.00	65.00	265.00	265.00	265.00
1001	Cheltuieli salariale in bani	253.00	0.00	63.00	63.50	63.00	63.50	X	X	X
100101	Salarii de baza	212.00	0.00	52.50	50.00	54.50	55.00	X	X	X
100117	Indemnizatii de hrana	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
100130	Alte drepturi salariale in bani	27.00	0.00	7.00	10.00	5.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	4.40	0.00	0.00	4.40	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.40	0.00	0.00	4.40	0.00	0.00	X	X	X
1003	Contributii	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	33.00	0.00	24.00	5.00	3.00	1.00	33.00	33.00	33.00
2001	Bunuri si servicii	32.50	0.00	23.50	5.00	3.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	17.00	0.00	15.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.50	0.00	3.50	3.00	3.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.00	0.00	5.00	0.00	0.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	297.40	0.00	89.00	74.40	68.00	66.00	298.00	298.00	298.00
5502	Tranzactii privind datoria publica si imprumuturi	24.10	0.00	8.10	5.00	6.00	5.00	16.00	0.00	0.00
01	CHELTUIELI CURENTE	24.10	0.00	8.10	5.00	6.00	5.00	16.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
2024	Comisioane si alte costuri aferente imprumuturilor	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	24.00	0.00	8.00	5.00	6.00	5.00	16.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	24.00	0.00	8.00	5.00	6.00	5.00	X	X	X
300102	Dobânzi aferente creditelor interne garantate	24.00	0.00	8.00	5.00	6.00	5.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	749.00	0.00	191.00	207.00	177.00	174.00	749.00	750.00	755.00
6102	Ordine publica si siguranta nationala	749.00	0.00	191.00	207.00	177.00	174.00	749.00	750.00	755.00
01	CHELTUIELI CURENTE	749.00	0.00	191.00	207.00	177.00	174.00	749.00	750.00	755.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	659.00	0.00	161.00	175.00	162.00	161.00	659.00	659.00	661.00
1001	Cheltuieli salariale in bani	548.60	0.00	136.90	136.90	137.90	136.90	X	X	X
100101	Salarii de baza	502.20	0.00	126.80	124.80	122.80	127.80	X	X	X
100117	Indemnizatii de hrana	8.40	0.00	2.10	2.10	2.10	2.10	X	X	X
100130	Alte drepturi salariale in bani	38.00	0.00	8.00	10.00	13.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	98.00	0.00	21.00	35.00	21.00	21.00	X	X	X
100202	Norme de hrana	84.00	0.00	21.00	21.00	21.00	21.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	0.00	14.00	0.00	0.00	X	X	X
1003	Contributii	12.40	0.00	3.10	3.10	3.10	3.10	X	X	X
100307	Contributia asiguratorie pentru munca	12.40	0.00	3.10	3.10	3.10	3.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	90.00	0.00	30.00	32.00	15.00	13.00	90.00	91.00	94.00
2001	Bunuri si servicii	32.00	0.00	7.00	20.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	7.00	20.00	0.00	5.00	X	X	X
2030	Alte cheltuieli	58.00	0.00	23.00	12.00	15.00	8.00	X	X	X
203003	Prime de asigurare non-viata	12.00	0.00	7.00	0.00	5.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	46.00	0.00	16.00	12.00	10.00	8.00	X	X	X
610203	Ordine publica	551.00	0.00	135.00	156.00	130.00	130.00	551.00	551.00	551.00
61020304	Politie locala	551.00	0.00	135.00	156.00	130.00	130.00	551.00	551.00	551.00
610205	Protectie civila si protectia contra incendiilor	198.00	0.00	56.00	51.00	47.00	44.00	198.00	199.00	204.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,063.50	0.00	1,110.00	735.50	649.00	569.00	4,005.50	4,005.50	4,015.50
6502	Invatamant	515.00	0.00	160.00	155.00	113.00	87.00	505.00	505.00	515.00
01	CHELTUIELI CURENTE	515.00	0.00	160.00	155.00	113.00	87.00	505.00	505.00	515.00
20	TITLUL II BUNURI SI SERVICII	423.00	0.00	125.00	138.00	98.00	62.00	413.00	413.00	423.00
2001	Bunuri si servicii	390.50	0.00	125.00	121.00	83.00	61.50	X	X	X
200101	Furnituri de birou	9.00	0.00	5.00	3.00	0.00	1.00	X	X	X
200102	Materiale pentru curatenie	22.00	0.00	7.00	9.00	5.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	104.00	0.00	64.00	30.00	7.00	3.00	X	X	X
200104	Apa, canal si salubritate	23.00	0.00	5.00	5.00	8.00	5.00	X	X	X
200107	Transport	44.00	0.00	12.00	12.00	8.00	12.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	29.00	0.00	12.00	12.00	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	75.00	0.00	10.00	30.00	20.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	84.50	0.00	10.00	20.00	30.00	24.50	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2002	Reparatii curente	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	6.50	0.00	0.00	3.00	3.00	0.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.50	0.00	0.00	3.00	3.00	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	52.00	0.00	25.00	7.00	5.00	15.00	52.00	52.00	52.00
5702	Ajutoare sociale	52.00	0.00	25.00	7.00	5.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	22.00	0.00	20.00	2.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	5.00	5.00	5.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00
5901	Burse	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
650204	Invatamant secundar	485.00	0.00	155.00	150.00	108.00	72.00	475.00	475.00	485.00
65020401	Invatamant secundar inferior	485.00	0.00	155.00	150.00	108.00	72.00	475.00	475.00	485.00
650250	Alte cheltuieli in domeniul invatamantului	30.00	0.00	5.00	5.00	5.00	15.00	30.00	30.00	30.00
6702	Cultura, recreere si religie	347.50	0.00	116.00	95.50	78.00	58.00	327.50	327.50	327.50
01	CHELTUIELI CURENTE	347.50	0.00	116.00	95.50	78.00	58.00	327.50	327.50	327.50
10	TITLUL I CHELTUIELI DE PERSONAL	57.50	0.00	14.00	15.50	15.00	13.00	57.50	57.50	57.50
1001	Cheltuieli salariale in bani	54.80	0.00	13.70	13.70	14.70	12.70	X	X	X
100101	Salarii de baza	46.40	0.00	12.60	10.60	11.60	11.60	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	170.00	0.00	62.00	40.00	33.00	35.00	170.00	170.00	170.00
2001	Bunuri si servicii	170.00	0.00	62.00	40.00	33.00	35.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	85.00	0.00	45.00	25.00	5.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	82.00	0.00	14.00	15.00	28.00	25.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	120.00	0.00	40.00	40.00	30.00	10.00	100.00	100.00	100.00
5911	Asociatii si fundatii	45.00	0.00	20.00	5.00	20.00	0.00	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5912	Sustinerea cultelor	65.00	0.00	20.00	35.00	10.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
670203	Servicii culturale	60.00	0.00	30.00	10.00	10.00	10.00	60.00	60.00	60.00
67020307	Camine culturale	60.00	0.00	30.00	10.00	10.00	10.00	60.00	60.00	60.00
670205	Servicii recreative si sportive	20.00	0.00	2.00	10.00	3.00	5.00	20.00	20.00	20.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	20.00	0.00	2.00	10.00	3.00	5.00	20.00	20.00	20.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	267.50	0.00	84.00	75.50	65.00	43.00	247.50	247.50	247.50
6802	Asigurari si asistenta sociala	2,201.00	0.00	834.00	485.00	458.00	424.00	3,173.00	3,173.00	3,173.00
01	CHELTUIELI CURENTE	2,201.00	0.00	834.00	485.00	458.00	424.00	3,173.00	3,173.00	3,173.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,539.00	0.00	558.00	363.00	238.00	380.00	2,394.00	2,394.00	2,394.00
1001	Cheltuieli salariale in bani	1,489.00	0.00	546.00	350.00	226.00	367.00	X	X	X
100101	Salarii de baza	1,489.00	0.00	546.00	350.00	226.00	367.00	X	X	X
1003	Contributii	50.00	0.00	12.00	13.00	12.00	13.00	X	X	X
100307	Contributia asiguratorie pentru munca	50.00	0.00	12.00	13.00	12.00	13.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	662.00	0.00	276.00	122.00	220.00	44.00	779.00	779.00	779.00
5702	Ajutoare sociale	662.00	0.00	276.00	122.00	220.00	44.00	X	X	X
570201	Ajutoare sociale in numerar	662.00	0.00	276.00	122.00	220.00	44.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,147.00	0.00	824.00	485.00	458.00	380.00	3,094.00	3,094.00	3,094.00
68020502	Asistenta sociala in caz de invaliditate	2,147.00	0.00	824.00	485.00	458.00	380.00	3,094.00	3,094.00	3,094.00
680215	Prevenirea excluderii sociale	54.00	0.00	10.00	0.00	0.00	44.00	79.00	79.00	79.00
68021501	Ajutor social	54.00	0.00	10.00	0.00	0.00	44.00	79.00	79.00	79.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,183.50	0.00	738.00	540.50	500.00	405.00	2,183.50	2,183.50	2,183.50
7002	Locuinte, servicii si dezvoltare publica	1,434.00	0.00	450.00	379.00	350.00	255.00	1,434.00	1,434.00	1,434.00
01	CHELTUIELI CURENTE	1,434.00	0.00	450.00	379.00	350.00	255.00	1,434.00	1,434.00	1,434.00
10	TITLUL I CHELTUIELI DE PERSONAL	704.00	0.00	170.00	194.00	170.00	170.00	704.00	704.00	704.00
1001	Cheltuieli salariale in bani	664.00	0.00	166.00	166.00	166.00	166.00	X	X	X
100101	Salarii de baza	577.00	0.00	145.00	146.00	140.00	146.00	X	X	X
100117	Indemnizatii de hrana	62.00	0.00	16.00	15.00	16.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	25.00	0.00	5.00	5.00	10.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	24.00	0.00	0.00	24.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	24.00	0.00	0.00	24.00	0.00	0.00	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	730.00	0.00	280.00	185.00	180.00	85.00	730.00	730.00	730.00
2001	Bunuri si servicii	725.00	0.00	277.00	183.00	180.00	85.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	230.00	0.00	90.00	60.00	50.00	30.00	X	X	X
200105	Carburanti si lubrifianti	95.00	0.00	30.00	25.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	400.00	0.00	157.00	98.00	110.00	35.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	230.00	0.00	90.00	60.00	50.00	30.00	230.00	230.00	230.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,204.00	0.00	360.00	319.00	300.00	225.00	1,204.00	1,204.00	1,204.00
7402	Protectia mediului	749.50	0.00	288.00	161.50	150.00	150.00	749.50	749.50	749.50
01	CHELTUIELI CURENTE	749.50	0.00	288.00	161.50	150.00	150.00	749.50	749.50	749.50
10	TITLUL I CHELTUIELI DE PERSONAL	33.50	0.00	8.00	9.50	8.00	8.00	33.50	33.50	33.50
1001	Cheltuieli salariale in bani	31.40	0.00	7.80	7.80	7.90	7.90	X	X	X
100101	Salarii de baza	29.00	0.00	7.20	7.20	7.30	7.30	X	X	X
100117	Indemnizatii de hrana	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	0.60	0.00	0.20	0.20	0.10	0.10	X	X	X
100307	Contributia asiguratorie pentru munca	0.60	0.00	0.20	0.20	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	706.00	0.00	270.00	152.00	142.00	142.00	706.00	706.00	706.00
2001	Bunuri si servicii	706.00	0.00	270.00	152.00	142.00	142.00	X	X	X
200104	Apa, canal si salubritate	506.00	0.00	200.00	102.00	102.00	102.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	200.00	0.00	70.00	50.00	40.00	40.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
5501	A. Transferuri interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	616.00	0.00	240.00	132.00	122.00	122.00	606.00	606.00	606.00
74020501	Salubritate	616.00	0.00	240.00	132.00	122.00	122.00	606.00	606.00	606.00
740206	Canalizarea si tratarea apelor reziduale	133.50	0.00	48.00	29.50	28.00	28.00	143.50	143.50	143.50

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7902	Partea a V-a Actiuni economice	895.00	0.00	251.00	274.00	220.00	150.00	938.00	938.00	938.00
8402	Transporturi	800.00	0.00	230.00	250.00	200.00	120.00	800.00	800.00	800.00
01	CHELTUIELI CURENTE	800.00	0.00	230.00	250.00	200.00	120.00	800.00	800.00	800.00
20	TITLUL II BUNURI SI SERVICII	800.00	0.00	230.00	250.00	200.00	120.00	800.00	800.00	800.00
2001	Bunuri si servicii	800.00	0.00	230.00	250.00	200.00	120.00	X	X	X
200105	Carburanti si lubrifianti	110.00	0.00	30.00	25.00	30.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	690.00	0.00	200.00	225.00	170.00	95.00	X	X	X
840203	Transport rutier	800.00	0.00	230.00	250.00	200.00	120.00	800.00	800.00	800.00
84020301	Drumuri si poduri	800.00	0.00	230.00	250.00	200.00	120.00	800.00	800.00	800.00
8702	Alte actiuni economice	95.00	0.00	21.00	24.00	20.00	30.00	138.00	138.00	138.00
01	CHELTUIELI CURENTE	95.00	0.00	21.00	24.00	20.00	30.00	138.00	138.00	138.00
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	15.00	18.00	15.00	22.00	113.00	113.00	113.00
1001	Cheltuieli salariale in bani	65.40	0.00	14.60	14.60	14.60	21.60	X	X	X
100101	Salarii de baza	60.60	0.00	13.80	12.60	12.60	21.60	X	X	X
100117	Indemnizatii de hrana	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
1003	Contributii	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	6.00	6.00	5.00	8.00	25.00	25.00	25.00
2001	Bunuri si servicii	25.00	0.00	6.00	6.00	5.00	8.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	9.00	0.00	3.00	3.00	0.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	3.00	3.00	5.00	5.00	X	X	X
870204	Turism	95.00	0.00	21.00	24.00	20.00	30.00	138.00	138.00	138.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	3,803.50		1,274.00	1,303.00	1,125.00	101.50	410.00	300.00	0.00
000202	I. VENITURI CURENTE	1,563.50		394.00	643.00	425.00	101.50	410.00	300.00	0.00
001202	C. VENITURI NEFISCALE	1,563.50		394.00	643.00	425.00	101.50	410.00	300.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,563.50		394.00	643.00	425.00	101.50	410.00	300.00	0.00
3702	Transferuri voluntare, altele decat subventiile	1,563.50		394.00	643.00	425.00	101.50	410.00	300.00	0.00
370204	Varsaminte din sectiunea de functionare	1,563.50		394.00	643.00	425.00	101.50	410.00	300.00	0.00
001702	IV. SUBVENTII	620.00		620.00	0.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	620.00		620.00	0.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	620.00		620.00	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	620.00		620.00	0.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,620.00		260.00	660.00	700.00	0.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	1,500.00		200.00	600.00	700.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	800.00		200.00	600.00	0.00	0.00	0.00	0.00	0.00
48020203	Prefinantare	700.00		0.00	0.00	700.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	120.00		60.00	60.00	0.00	0.00	0.00	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	120.00		60.00	60.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,229.28	0.00	2,699.78	1,303.00	1,125.00	101.50	410.00	300.00	0.00
01	CHELTUIELI CURENTE	2,484.47	0.00	1,084.47	680.00	720.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,484.47	0.00	1,084.47	680.00	720.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	2,364.47	0.00	1,024.47	620.00	720.00	0.00	X	X	X
580201	Finantare nationala	293.00	0.00	124.00	78.00	91.00	0.00	X	X	X
580202	Finantare externa nerambursabila	1,956.47	0.00	825.47	522.00	609.00	0.00	X	X	X
580203	Cheltuieli neeligibile	115.00	0.00	75.00	20.00	20.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,528.31	0.00	1,560.31	568.00	350.00	50.00	300.00	300.00	0.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	2,528.31	0.00	1,560.31	568.00	350.00	50.00	300.00	300.00	0.00
7101	Active fixe	2,528.31	0.00	1,560.31	568.00	350.00	50.00	X	X	X
710101	Constructii	2,477.00	0.00	1,509.00	568.00	350.00	50.00	X	X	X
710130	Alte active fixe	51.31	0.00	51.31	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	216.50	0.00	55.00	55.00	55.00	51.50	110.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	216.50	0.00	55.00	55.00	55.00	51.50	110.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	216.50	0.00	55.00	55.00	55.00	51.50	X	X	X
5002	Partea I-a Servicii publice generale	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	343.31	0.00	101.31	242.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	41.31	0.00	41.31	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	41.31	0.00	41.31	0.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	41.31	0.00	41.31	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	302.00	0.00	60.00	242.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	120.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	120.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	182.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	182.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	182.00	0.00	0.00	182.00	0.00	0.00	X	X	X
710101	Constructii	182.00	0.00	0.00	182.00	0.00	0.00	X	X	X
670203	Servicii culturale	182.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	182.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	120.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
67020501	Sport	120.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,376.50	0.00	1,029.00	91.00	155.00	101.50	410.00	300.00	0.00
7002	Locuinte, servicii si dezvoltare publica	464.00	0.00	314.00	0.00	100.00	50.00	300.00	300.00	0.00
70	CHELTUIELI DE CAPITAL	464.00	0.00	314.00	0.00	100.00	50.00	300.00	300.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	464.00	0.00	314.00	0.00	100.00	50.00	300.00	300.00	0.00
7101	Active fixe	464.00	0.00	314.00	0.00	100.00	50.00	X	X	X
710101	Constructii	464.00	0.00	314.00	0.00	100.00	50.00	X	X	X
700207	Alimentare cu gaze naturale in localitati	350.00	0.00	200.00	0.00	100.00	50.00	300.00	300.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	114.00	0.00	114.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	912.50	0.00	715.00	91.00	55.00	51.50	110.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	696.00	0.00	660.00	36.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	696.00	0.00	660.00	36.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	696.00	0.00	660.00	36.00	0.00	0.00	X	X	X
710101	Constructii	696.00	0.00	660.00	36.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	216.50	0.00	55.00	55.00	55.00	51.50	110.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	216.50	0.00	55.00	55.00	55.00	51.50	110.00	0.00	0.00
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	216.50	0.00	55.00	55.00	55.00	51.50	X	X	X
740206	Canalizarea si tratarea apelor reziduale	912.50	0.00	715.00	91.00	55.00	51.50	110.00	0.00	0.00
7902	Partea a V-a Actiuni economice	3,499.47	0.00	1,559.47	970.00	970.00	0.00	0.00	0.00	0.00
8002	Actiuni generale economice, comerciale si de munca	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	2,364.47	0.00	1,024.47	620.00	720.00	0.00	X	X	X
580201	Finantare nationala	293.00	0.00	124.00	78.00	91.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
580202	Finantare externa nerambursabila	1,956.47	0.00	825.47	522.00	609.00	0.00	X	X	X
580203	Cheltuieli neeligibile	115.00	0.00	75.00	20.00	20.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
80020110	Programe de dezvoltare regionala si sociala	2,364.47	0.00	1,024.47	620.00	720.00	0.00	0.00	0.00	0.00
8402	Transporturi	1,135.00	0.00	535.00	350.00	250.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,135.00	0.00	535.00	350.00	250.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,135.00	0.00	535.00	350.00	250.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,135.00	0.00	535.00	350.00	250.00	0.00	X	X	X
710101	Constructii	1,135.00	0.00	535.00	350.00	250.00	0.00	X	X	X
840203	Transport rutier	1,135.00	0.00	535.00	350.00	250.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	1,135.00	0.00	535.00	350.00	250.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-1,425.78	0.00	-1,425.78	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,425.78	0.00	1,425.78	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,425.78	0.00	1,425.78	0.00	0.00	0.00	0.00	0.00	0.00

Ordonator principal de credite,
viceprimar, TOROK MARIAN GEORGE

Compartiment financiar - contabil,
SZILAGYI MARINELA