

BUGET INITIAL 2020 SURSA A SECTIUNE GENERALEA

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Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	6,305.27		1,924.10	1,854.70	1,209.50	1,316.97	4,979.40	4,739.86	4,413.13
499002	VENITURI PROPRII	1,975.10		513.10	553.00	457.50	451.50	1,778.99	2,281.45	1,985.72
000202	I. VENITURI CURENTE	5,400.27		1,469.10	1,439.70	1,209.50	1,281.97	4,939.40	4,699.86	4,373.13
000302	A. VENITURI FISCALE	5,195.27		1,403.10	1,393.70	1,162.50	1,235.97	4,543.85	3,968.86	4,040.46
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,154.10		288.10	288.00	288.00	290.00	738.00	687.00	677.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,154.10		288.10	288.00	288.00	290.00	738.00	687.00	677.00
0302	Impozit pe venit	4.10		1.10	1.00	1.00	1.00	10.00	10.00	10.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.10		1.10	1.00	1.00	1.00	10.00	10.00	10.00
0402	Cote si sume defalcate din impozitul pe venit	1,150.00		287.00	287.00	287.00	289.00	728.00	677.00	667.00
040201	Cote defalcate din impozitul pe venit	349.00		87.00	87.00	87.00	88.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	601.00		150.00	150.00	150.00	151.00	728.00	677.00	667.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	200.00		50.00	50.00	50.00	50.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	417.00		117.00	167.00	72.50	60.50	435.10	582.45	695.05
0702	Impozite si taxe pe proprietate	417.00		117.00	167.00	72.50	60.50	435.10	582.45	695.05
070201	Impozit si taxa pe cladiri	155.00		53.00	50.00	30.00	22.00	158.16	230.00	230.00
07020101	Impozit pe cladiri de la persoane fizice	115.00		43.00	40.00	20.00	12.00	115.88	150.00	150.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	40.00		10.00	10.00	10.00	10.00	42.28	80.00	80.00
070202	Impozit si taxa pe teren	258.00		62.00	116.00	42.00	38.00	272.71	342.45	455.05
07020201	Impozit pe terenuri de la persoane fizice	81.00		25.00	40.00	10.00	6.00	85.62	85.10	85.05
07020202	Impozit si taxa pe teren de la persoane juridice	7.00		2.00	1.00	2.00	2.00	7.40	7.35	120.00
07020203	Impozitul pe terenul din extravilan	170.00		35.00	75.00	30.00	30.00	179.69	250.00	250.00
070203	Taxe judiciare de timbru si alte taxe de timbru	4.00		2.00	1.00	0.50	0.50	4.23	10.00	10.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,604.17		993.00	933.70	797.00	880.47	3,349.61	2,678.41	2,647.41
1102	Sume defalcate din TVA	3,425.17		956.00	886.70	752.00	830.47	3,160.41	2,418.41	2,387.41
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,067.27		300.00	279.00	247.00	241.27	1,555.41	1,562.41	1,568.41
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	59.90		36.00	10.70	4.00	9.20	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,298.00		620.00	597.00	501.00	580.00	1,605.00	856.00	819.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	179.00		37.00	47.00	45.00	50.00	189.20	260.00	260.00
160202	Impozit pe mijloacele de transport	179.00		37.00	47.00	45.00	50.00	189.20	260.00	260.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	130.00		25.00	35.00	35.00	35.00	137.41	180.00	180.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	49.00		12.00	12.00	10.00	15.00	51.79	80.00	80.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	20.00		5.00	5.00	5.00	5.00	21.14	21.00	21.00
1802	Alte impozite si taxe fiscale	20.00		5.00	5.00	5.00	5.00	21.14	21.00	21.00
180250	Alte impozite si taxe	20.00		5.00	5.00	5.00	5.00	21.14	21.00	21.00
001202	C. VENITURI NEFISCALE	205.00		66.00	46.00	47.00	46.00	395.55	731.00	332.67
001302	C1. VENITURI DIN PROPRIETATE	20.00		5.00	5.00	5.00	5.00	21.14	21.00	21.00
3002	Venituri din proprietate	20.00		5.00	5.00	5.00	5.00	21.14	21.00	21.00
300205	Venituri din concesiuni si inchirieri	20.00		5.00	5.00	5.00	5.00	21.14	21.00	21.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	20.00		5.00	5.00	5.00	5.00	21.14	21.00	21.00
001402	C2. VANZARI DE BUNURI SI SERVICII	185.00		61.00	41.00	42.00	41.00	374.41	710.00	311.67
3302	Venituri din prestari de servicii si alte activitati	5.00		1.00	1.00	2.00	1.00	5.29	10.00	10.00
330208	Venituri din prestari de servicii	5.00		1.00	1.00	2.00	1.00	5.29	10.00	10.00
3502	Amenzi, penalitati si confiscari	160.00		40.00	40.00	40.00	40.00	169.12	400.00	168.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	160.00		40.00	40.00	40.00	40.00	169.12	400.00	168.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	160.00		40.00	40.00	40.00	40.00	169.12	400.00	168.00
3602	Diverse venituri	20.00		20.00	0.00	0.00	0.00	200.00	300.00	133.67
360250	Alte venituri	20.00		20.00	0.00	0.00	0.00	200.00	300.00	133.67

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,056.00		-250.00	-250.00	-250.00	-306.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	1,056.00		250.00	250.00	250.00	306.00	0.00	0.00	0.00
001702	IV. SUBVENTII	905.00		455.00	415.00	0.00	35.00	40.00	40.00	40.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	905.00		455.00	415.00	0.00	35.00	40.00	40.00	40.00
4202	Subventii de la bugetul de stat	905.00		455.00	415.00	0.00	35.00	40.00	40.00	40.00
002002	B. Curente	905.00		455.00	415.00	0.00	35.00	40.00	40.00	40.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	40.00		5.00	0.00	0.00	35.00	40.00	40.00	40.00
420265	Finantarea Programului National de Dezvoltare Locala	865.00		450.00	415.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	7,587.77	0.00	2,628.60	2,329.70	1,518.50	1,110.97	4,979.40	4,739.86	4,413.13
01	CHELTUIELI CURENTE	4,384.27	0.00	1,224.10	1,189.70	959.50	1,010.97	4,982.57	4,743.01	4,416.28
10	TITLUL I CHELTUIELI DE PERSONAL	2,228.50	0.00	631.90	630.40	519.60	446.60	2,919.89	2,748.60	2,671.32
1001	Cheltuieli salariale in bani	2,120.70	0.00	585.20	609.10	501.30	425.10	2,788.24	2,617.81	2,544.31
100101	Salarii de baza	1,821.00	0.00	514.00	533.00	425.00	349.00	2,473.04	2,304.51	2,249.80
100105	Sporuri pentru conditii de munca	14.00	0.00	2.00	4.00	4.00	4.00	14.80	14.70	2.00
100106	Alte sporuri	16.00	0.00	4.00	4.00	4.00	4.00	16.91	16.80	16.80
100112	Indemnizatii platite unor persoane din afara unitatii	140.50	0.00	35.50	35.00	35.00	35.00	148.51	147.53	147.53
100113	Indemnizatii de delegare	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
100115	Alocatii pentru transportul la si de la locul de munca	28.00	0.00	7.00	7.00	7.00	7.00	28.00	28.00	28.00
100117	Indemnizatii de hrana	89.20	0.00	19.70	23.10	23.30	23.10	94.29	93.67	87.58
100130	Alte drepturi salariale in bani	8.00	0.00	2.00	2.00	2.00	2.00	8.46	8.40	8.40
1002	Cheltuieli salariale in natura	27.60	0.00	27.60	0.00	0.00	0.00	29.12	28.93	28.93
100206	Vouchere de vacanta	27.60	0.00	27.60	0.00	0.00	0.00	29.12	28.93	28.93
1003	Contributii	80.20	0.00	19.10	21.30	18.30	21.50	102.53	101.86	98.08
100306	Contributii pentru concedii si indemnizatii	33.00	0.00	6.50	9.50	7.50	9.50	49.69	49.36	46.68
100307	Contributia asiguratorie pentru munca	47.20	0.00	12.60	11.80	10.80	12.00	52.84	52.50	51.40
20	TITLUL II BUNURI SI SERVICII	1,289.00	0.00	372.20	334.80	272.90	309.10	1,270.94	1,207.07	957.62
2001	Bunuri si servicii	585.16	0.00	189.50	145.96	118.30	131.40	622.46	626.47	562.22
200101	Furnituri de birou	19.00	0.00	5.40	4.40	5.10	4.10	191.80	198.70	204.70
200102	Materiale pentru curatenie	13.00	0.00	3.40	3.40	3.10	3.10	8.46	8.40	8.40

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200103	Încalzit, Iluminat si forta motrica	188.00	0.00	53.80	43.80	42.50	47.90	188.15	186.90	186.90
200104	Apa, canal si salubritate	13.00	0.00	3.30	3.20	3.30	3.20	13.75	13.65	13.65
200105	Carburanti si lubrifianti	93.50	0.00	30.00	28.00	17.00	18.50	81.39	80.85	37.85
200106	Piese de schimb	36.00	0.00	12.80	7.60	8.00	7.60	30.66	30.45	30.45
200107	Transport	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
200108	Posta, telecomunicatii, radio, tv, internet	53.90	0.00	13.60	13.60	13.60	13.10	51.16	50.82	50.82
200109	Materiale si prestari de servicii cu caracter functional	82.20	0.00	42.20	16.50	9.20	14.30	4.23	4.20	4.20
200130	Alte bunuri si servicii pentru întretinere si functionare	85.56	0.00	24.00	25.46	16.50	19.60	51.80	51.45	24.20
2002	Reparatii curente	140.54	0.00	27.20	43.34	28.50	41.50	143.67	79.17	41.92
2004	Medicamente si materiale sanitare	6.00	0.00	6.00	0.00	0.00	0.00	6.35	6.30	6.30
200402	Materiale sanitare	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.25	5.25
200404	Dezinfectanti	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
2005	Bunuri de natura obiectelor de inventar	69.50	0.00	34.30	15.60	9.30	10.30	62.90	62.48	41.48
200501	Uniforme si echipament	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
200530	Alte obiecte de inventar	68.50	0.00	33.30	15.60	9.30	10.30	61.84	61.43	40.43
2006	Daplasari, detasari, transferari	13.60	0.00	4.80	3.40	3.00	2.40	11.63	11.55	11.55
200601	Deplasari interne, detasari, transferari	13.60	0.00	4.80	3.40	3.00	2.40	11.63	11.55	11.55
2011	Carti, publicatii si materiale documentare	20.40	0.00	3.80	3.40	11.00	2.20	21.14	21.00	21.00
2013	Pregatire profesionala	15.00	0.00	3.00	3.00	3.00	6.00	12.69	12.60	12.60
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	10.00	0.00	0.00	5.00	0.00	5.00	10.57	10.50	10.50
2023	Prevenirea si combaterea inundatiilor si ingheturilor	20.00	0.00	10.00	0.00	0.00	10.00	21.14	21.00	21.00
2030	Alte cheltuieli	408.80	0.00	93.60	115.10	99.80	100.30	358.39	356.00	229.05
203009	Executarea silita a creantelor bugetare	2.00	0.00	0.50	1.00	0.50	0.00	2.11	2.10	2.10
203030	Alte cheltuieli cu bunuri si servicii	406.80	0.00	93.10	114.10	99.30	100.30	356.28	353.90	226.95
50	TITLUL V FONDURI DE REZERVA	134.86	0.00	0.00	30.00	59.09	45.77	105.70	105.00	105.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	134.86	0.00	0.00	30.00	59.09	45.77	105.70	105.00	105.00
57	TITLUL IX ASISTENTA SOCIALA	546.91	0.00	120.00	112.00	107.91	207.00	491.06	488.59	488.59
5702	Ajutoare sociale	546.91	0.00	120.00	112.00	107.91	207.00	491.06	488.59	488.59
570201	Ajutoare sociale in numerar	491.91	0.00	115.00	112.00	105.41	159.50	435.77	433.34	433.34
570202	Ajutoare sociale in natura	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.25	5.25
570203	Tichete de cresa si tichete sociale pentru gradinita	50.00	0.00	0.00	0.00	2.50	47.50	50.00	50.00	50.00

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59	TITLUL XI ALTE CHELTUIELI	185.00	0.00	100.00	82.50	0.00	2.50	194.98	193.75	193.75
5901	Burse	10.00	0.00	5.00	2.50	0.00	2.50	10.00	10.00	10.00
5911	Asociatii si fundatii	15.00	0.00	15.00	0.00	0.00	0.00	15.86	15.75	15.75
5912	Sustinerea cultelor	120.00	0.00	80.00	40.00	0.00	0.00	126.84	126.00	126.00
5922	Actiuni cu caracter stiintific si social-cultural	40.00	0.00	0.00	40.00	0.00	0.00	42.28	42.00	42.00
70	CHELTUIELI DE CAPITAL	3,203.50	0.00	1,404.50	1,140.00	559.00	100.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,203.50	0.00	1,404.50	1,140.00	559.00	100.00	0.00	0.00	0.00
7101	Active fixe	3,203.50	0.00	1,404.50	1,140.00	559.00	100.00	0.00	0.00	0.00
710101	Constructii	2,229.50	0.00	1,174.50	730.00	325.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	200.00	0.00	80.00	120.00	0.00	0.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	90.00	0.00	25.00	55.00	10.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	684.00	0.00	125.00	235.00	224.00	100.00	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	0.00	0.00	0.00	0.00	0.00	0.00	-3.17	-3.15	-3.15
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0.00	0.00	0.00	0.00	0.00	0.00	-3.17	-3.15	-3.15
8501	Plati efectuate in anii precedenti si recuperate in anul curent	0.00	0.00	0.00	0.00	0.00	0.00	-3.17	-3.15	-3.15
850103	Plati efectuate in anii precedenti si recuperate in anul curent aferente cheltuielilor curente si operatiunilor financiare ale altor institutii publice	0.00	0.00	0.00	0.00	0.00	0.00	-3.17	-3.15	-3.15
5002	Partea I-a Servicii publice generale	2,573.46	0.00	854.60	717.20	505.89	495.77	2,027.95	1,855.05	1,854.49
5102	Autoritati publice si actiuni externe	2,381.10	0.00	837.10	662.20	446.80	435.00	1,872.02	1,700.17	1,699.61
01	CHELTUIELI CURENTE	1,771.10	0.00	462.10	437.20	436.80	435.00	1,872.02	1,700.17	1,699.61
10	TITLUL I CHELTUIELI DE PERSONAL	1,521.10	0.00	399.30	374.00	374.00	373.80	1,607.75	1,437.67	1,437.11
1001	Cheltuieli salariale in bani	1,437.50	0.00	357.70	360.00	360.00	359.80	1,519.44	1,349.94	1,349.38
100101	Salarii de baza	1,200.00	0.00	300.00	300.00	300.00	300.00	1,268.40	1,100.56	1,100.00
100106	Alte sporuri	16.00	0.00	4.00	4.00	4.00	4.00	16.91	16.80	16.80
100112	Indemnizatii platite unor persoane din afara unitatii	132.00	0.00	33.00	33.00	33.00	33.00	139.52	138.60	138.60
100113	Indemnizatii de delegare	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
100117	Indemnizatii de hrana	77.50	0.00	17.70	20.00	20.00	19.80	81.92	81.38	81.38
100130	Alte drepturi salariale in bani	8.00	0.00	2.00	2.00	2.00	2.00	8.46	8.40	8.40
1002	Cheltuieli salariale in natura	27.60	0.00	27.60	0.00	0.00	0.00	29.12	28.93	28.93
100206	Vouchere de vacanta	27.60	0.00	27.60	0.00	0.00	0.00	29.12	28.93	28.93

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	56.00	0.00	14.00	14.00	14.00	14.00	59.19	58.80	58.80
100306	Contributii pentru concedii si indemnizatii	24.00	0.00	6.00	6.00	6.00	6.00	25.37	25.20	25.20
100307	Contributia asiguratorie pentru munca	32.00	0.00	8.00	8.00	8.00	8.00	33.82	33.60	33.60
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	62.80	63.20	62.80	61.20	264.27	262.50	262.50
2001	Bunuri si servicii	123.00	0.00	31.30	30.20	31.30	30.20	130.03	129.15	129.15
200101	Furnituri de birou	14.00	0.00	4.00	3.00	4.00	3.00	14.80	14.70	14.70
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	8.46	8.40	8.40
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	5.00	5.00	5.00	5.00	21.14	21.00	21.00
200104	Apa, canal si salubritate	5.00	0.00	1.30	1.20	1.30	1.20	5.29	5.25	5.25
200105	Carburanti si lubrifianti	16.00	0.00	4.00	4.00	4.00	4.00	16.91	16.80	16.80
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
200108	Posta, telecomunicatii, radio, tv, internet	48.00	0.00	12.00	12.00	12.00	12.00	50.74	50.40	50.40
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
2002	Reparatii curente	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	2.00	3.00	2.00	3.00	10.57	10.50	10.50
200530	Alte obiecte de inventar	10.00	0.00	2.00	3.00	2.00	3.00	10.57	10.50	10.50
2006	Daplasari, detasari, transferari	10.00	0.00	3.00	3.00	2.00	2.00	10.57	10.50	10.50
200601	Deplasari interne, detasari, transferari	10.00	0.00	3.00	3.00	2.00	2.00	10.57	10.50	10.50
2011	Carti, publicatii si materiale documentare	10.00	0.00	3.00	2.00	3.00	2.00	10.57	10.50	10.50
2013	Pregatire profesionala	11.00	0.00	2.00	3.00	3.00	3.00	11.63	11.55	11.55
2030	Alte cheltuieli	82.00	0.00	20.50	21.00	20.50	20.00	86.67	86.10	86.10
203009	Executarea silita a creantelor bugetare	2.00	0.00	0.50	1.00	0.50	0.00	2.11	2.10	2.10
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	20.00	20.00	20.00	20.00	84.56	84.00	84.00
70	CHELTUIELI DE CAPITAL	610.00	0.00	375.00	225.00	10.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	610.00	0.00	375.00	225.00	10.00	0.00	0.00	0.00	0.00
7101	Active fixe	610.00	0.00	375.00	225.00	10.00	0.00	0.00	0.00	0.00
710101	Constructii	420.00	0.00	350.00	70.00	0.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	70.00	0.00	25.00	35.00	10.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	2,381.10	0.00	837.10	662.20	446.80	435.00	1,872.02	1,700.17	1,699.61
51020103	Autoritati executive	2,381.10	0.00	837.10	662.20	446.80	435.00	1,872.02	1,700.17	1,699.61

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
5402	Alte servicii publice generale	192.36	0.00	17.50	55.00	59.09	60.77	155.93	154.88	154.88
01	CHELTUIELI CURENTE	192.36	0.00	17.50	55.00	59.09	60.77	155.93	154.88	154.88
10	TITLUL I CHELTUIELI DE PERSONAL	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.53	0.53
1001	Cheltuieli salariale in bani	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.53	0.53
100112	Indemnizatii platite unor persoane din afara unitatii	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.53	0.53
20	TITLUL II BUNURI SI SERVICII	57.00	0.00	17.00	25.00	0.00	15.00	49.70	49.35	49.35
2001	Bunuri si servicii	2.00	0.00	2.00	0.00	0.00	0.00	2.12	2.10	2.10
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
200107	Transport	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
200404	Dezinfectanti	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	0.00	0.00	2.12	2.10	2.10
200501	Uniforme si echipament	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.05	1.05
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	10.00	0.00	0.00	5.00	0.00	5.00	10.57	10.50	10.50
2023	Prevenirea si combaterea inundatiilor si ingheturilor	20.00	0.00	10.00	0.00	0.00	10.00	21.14	21.00	21.00
2030	Alte cheltuieli	20.00	0.00	0.00	20.00	0.00	0.00	10.57	10.50	10.50
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	0.00	20.00	0.00	0.00	10.57	10.50	10.50
50	TITLUL V FONDURI DE REZERVA	134.86	0.00	0.00	30.00	59.09	45.77	105.70	105.00	105.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	134.86	0.00	0.00	30.00	59.09	45.77	105.70	105.00	105.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	134.86	0.00	0.00	30.00	59.09	45.77	105.70	105.00	105.00
540250	Alte servicii publice generale	57.50	0.00	17.50	25.00	0.00	15.00	50.23	49.88	49.88
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	113.20	0.00	27.90	30.70	27.70	26.90	119.65	118.87	18.00
6102	Ordine publica si siguranta nationala	113.20	0.00	27.90	30.70	27.70	26.90	119.65	118.87	18.00
01	CHELTUIELI CURENTE	113.20	0.00	27.90	30.70	27.70	26.90	119.65	118.87	18.00
10	TITLUL I CHELTUIELI DE PERSONAL	90.20	0.00	12.90	25.70	25.70	25.90	95.33	94.72	18.00
1001	Cheltuieli salariale in bani	84.70	0.00	12.10	24.20	24.20	24.20	89.53	88.94	16.00
100101	Salarii de baza	63.00	0.00	9.00	18.00	18.00	18.00	66.59	66.15	12.00

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
100105	Sporuri pentru conditii de munca	14.00	0.00	2.00	4.00	4.00	4.00	14.80	14.70	2.00
100117	Indemnizatii de hrana	7.70	0.00	1.10	2.20	2.20	2.20	8.14	8.09	2.00
1003	Contributii	5.50	0.00	0.80	1.50	1.50	1.70	5.80	5.78	2.00
100306	Contributii pentru concedii si indemnizatii	3.50	0.00	0.50	1.00	1.00	1.00	3.70	3.68	1.00
100307	Contributia asiguratorie pentru munca	2.00	0.00	0.30	0.50	0.50	0.70	2.10	2.10	1.00
20	TITLUL II BUNURI SI SERVICII	23.00	0.00	15.00	5.00	2.00	1.00	24.32	24.15	0.00
2001	Bunuri si servicii	18.00	0.00	10.00	5.00	2.00	1.00	19.03	18.90	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	18.00	0.00	10.00	5.00	2.00	1.00	19.03	18.90	0.00
2002	Reparatii curente	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.25	0.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	113.20	0.00	27.90	30.70	27.70	26.90	119.65	118.87	18.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,047.21	0.00	749.10	633.10	361.91	303.10	2,117.75	2,120.19	2,126.19
6502	Invatamant	335.77	0.00	91.70	73.66	61.41	109.00	318.70	325.66	331.66
01	CHELTUIELI CURENTE	326.27	0.00	82.20	73.66	61.41	109.00	318.70	325.66	331.66
10	TITLUL I CHELTUIELI DE PERSONAL	28.00	0.00	7.00	7.00	7.00	7.00	28.00	28.00	28.00
1001	Cheltuieli salariale in bani	28.00	0.00	7.00	7.00	7.00	7.00	28.00	28.00	28.00
100115	Alocatii pentru transportul la si de la locul de munca	28.00	0.00	7.00	7.00	7.00	7.00	28.00	28.00	28.00
20	TITLUL II BUNURI SI SERVICII	189.86	0.00	56.70	48.16	42.50	42.50	182.29	189.25	195.25
2001	Bunuri si servicii	103.86	0.00	30.30	27.16	23.40	23.00	177.00	184.00	190.00
200101	Furnituri de birou	5.00	0.00	1.40	1.40	1.10	1.10	177.00	184.00	190.00
200102	Materiale pentru curatenie	5.00	0.00	1.40	1.40	1.10	1.10	0.00	0.00	0.00
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	3.00	3.00	2.00	2.00	0.00	0.00	0.00
200105	Carburanti si lubrifianti	16.50	0.00	5.00	4.00	3.00	4.50	0.00	0.00	0.00
200106	Piese de schimb	7.00	0.00	1.80	1.60	2.00	1.60	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	5.50	0.00	1.50	1.50	1.50	1.00	0.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	18.30	0.00	5.20	4.80	4.20	4.10	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	36.56	0.00	11.00	9.46	8.50	7.60	0.00	0.00	0.00
2002	Reparatii curente	5.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	2.80	2.60	2.30	2.30	0.00	0.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	2.80	2.60	2.30	2.30	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	2.60	0.00	0.80	0.40	1.00	0.40	0.00	0.00	0.00
200601	Deplasari interne, detasari, transferari	2.60	0.00	0.80	0.40	1.00	0.40	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
2011	Carti, publicatii si materiale documentare	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00
2013	Pregatire profesionala	3.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00
2030	Alte cheltuieli	65.00	0.00	21.80	15.60	13.80	13.80	5.29	5.25	5.25
203030	Alte cheltuieli cu bunuri si servicii	65.00	0.00	21.80	15.60	13.80	13.80	5.29	5.25	5.25
57	TITLUL IX ASISTENTA SOCIALA	98.41	0.00	13.50	16.00	11.91	57.00	98.41	98.41	98.41
5702	Ajutoare sociale	98.41	0.00	13.50	16.00	11.91	57.00	98.41	98.41	98.41
570201	Ajutoare sociale in numerar	48.41	0.00	13.50	16.00	9.41	9.50	48.41	48.41	48.41
570203	Tichete de cresa si tichete sociale pentru gradinita	50.00	0.00	0.00	0.00	2.50	47.50	50.00	50.00	50.00
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	5.00	2.50	0.00	2.50	10.00	10.00	10.00
5901	Burse	10.00	0.00	5.00	2.50	0.00	2.50	10.00	10.00	10.00
70	CHELTUIELI DE CAPITAL	9.50	0.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	9.50	0.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	9.50	0.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00
710101	Constructii	9.50	0.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00
650203	Invatamant prescolar si primar	9.50	0.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	9.50	0.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	271.27	0.00	77.20	73.66	58.91	61.50	263.41	270.41	276.41
65020401	Invatamant secundar inferior	271.27	0.00	77.20	73.66	58.91	61.50	263.41	270.41	276.41
650250	Alte cheltuieli in domeniul invatamantului	55.00	0.00	5.00	0.00	2.50	47.50	55.29	55.25	55.25
6602	Sanatate	8.00	0.00	5.80	0.80	0.50	0.90	8.46	8.40	8.40
01	CHELTUIELI CURENTE	8.00	0.00	5.80	0.80	0.50	0.90	8.46	8.40	8.40
20	TITLUL II BUNURI SI SERVICII	8.00	0.00	5.80	0.80	0.50	0.90	8.46	8.40	8.40
2001	Bunuri si servicii	1.00	0.00	0.30	0.30	0.00	0.40	1.06	1.05	1.05
200103	Încalzit, Iluminat si forta motrica	1.00	0.00	0.30	0.30	0.00	0.40	1.06	1.05	1.05
2004	Medicamente si materiale sanitare	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.25	5.25
200402	Materiale sanitare	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.25	5.25
2030	Alte cheltuieli	2.00	0.00	0.50	0.50	0.50	0.50	2.11	2.10	2.10
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.50	0.50	0.50	0.50	2.11	2.10	2.10
660250	Alte cheltuieli in domeniul sanatatii	8.00	0.00	5.80	0.80	0.50	0.90	8.46	8.40	8.40
66025050	Alte institutii si actiuni sanitare	8.00	0.00	5.80	0.80	0.50	0.90	8.46	8.40	8.40
6702	Cultura, recreere si religie	716.74	0.00	345.10	251.54	104.00	16.10	266.22	264.45	264.45
01	CHELTUIELI CURENTE	252.74	0.00	115.10	96.54	25.00	16.10	266.22	264.45	264.45

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	50.50	0.00	12.20	12.60	12.90	12.80	53.39	53.03	53.03
1001	Cheltuieli salariale in bani	48.00	0.00	11.90	11.90	12.10	12.10	50.74	50.40	50.40
100101	Salarii de baza	36.00	0.00	9.00	9.00	9.00	9.00	38.05	37.80	37.80
100112	Indemnizatii platite unor persoane din afara unitatii	8.00	0.00	2.00	2.00	2.00	2.00	8.46	8.40	8.40
100117	Indemnizatii de hrana	4.00	0.00	0.90	0.90	1.10	1.10	4.23	4.20	4.20
1003	Contributii	2.50	0.00	0.30	0.70	0.80	0.70	2.65	2.63	2.63
100306	Contributii pentru concedii si indemnizatii	1.50	0.00	0.00	0.50	0.50	0.50	1.59	1.58	1.58
100307	Contributia asiguratorie pentru munca	1.00	0.00	0.30	0.20	0.30	0.20	1.06	1.05	1.05
20	TITLUL II BUNURI SI SERVICII	27.24	0.00	7.90	3.94	12.10	3.30	27.85	27.67	27.67
2001	Bunuri si servicii	2.40	0.00	0.60	0.60	0.60	0.60	2.53	2.52	2.52
200103	Încalzit, iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	2.11	2.10	2.10
200108	Posta, telecomunicatii, radio, tv, internet	0.40	0.00	0.10	0.10	0.10	0.10	0.42	0.42	0.42
2002	Reparatii curente	1.54	0.00	0.20	0.34	0.50	0.50	1.48	1.47	1.47
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	2.50	0.00	0.00	0.00	2.64	2.63	2.63
200530	Alte obiecte de inventar	2.50	0.00	2.50	0.00	0.00	0.00	2.64	2.63	2.63
2011	Carti, publicatii si materiale documentare	10.00	0.00	0.80	1.00	8.00	0.20	10.57	10.50	10.50
2030	Alte cheltuieli	10.80	0.00	3.80	2.00	3.00	2.00	10.63	10.55	10.55
203030	Alte cheltuieli cu bunuri si servicii	10.80	0.00	3.80	2.00	3.00	2.00	10.63	10.55	10.55
59	TITLUL XI ALTE CHELTUIELI	175.00	0.00	95.00	80.00	0.00	0.00	184.98	183.75	183.75
5911	Asociatii si fundatii	15.00	0.00	15.00	0.00	0.00	0.00	15.86	15.75	15.75
5912	Sustinerea cultelor	120.00	0.00	80.00	40.00	0.00	0.00	126.84	126.00	126.00
5922	Actiuni cu caracter stiintific si social-cultural	40.00	0.00	0.00	40.00	0.00	0.00	42.28	42.00	42.00
70	CHELTUIELI DE CAPITAL	464.00	0.00	230.00	155.00	79.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	464.00	0.00	230.00	155.00	79.00	0.00	0.00	0.00	0.00
7101	Active fixe	464.00	0.00	230.00	155.00	79.00	0.00	0.00	0.00	0.00
710101	Constructii	385.00	0.00	230.00	100.00	55.00	0.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	59.00	0.00	0.00	35.00	24.00	0.00	0.00	0.00	0.00
670203	Servicii culturale	186.74	0.00	19.10	105.54	47.00	15.10	118.23	117.45	117.45
67020302	Biblioteci publice comunale, orasenesti, municipale	15.24	0.00	4.40	1.44	8.60	0.80	15.16	15.07	15.07
67020307	Camine culturale	171.50	0.00	14.70	104.10	38.40	14.30	103.07	102.38	102.38
670205	Servicii recreative si sportive	375.00	0.00	246.00	71.00	57.00	1.00	21.15	21.00	21.00

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
67020501	Sport	375.00	0.00	246.00	71.00	57.00	1.00	21.15	21.00	21.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	155.00	0.00	80.00	75.00	0.00	0.00	126.84	126.00	126.00
6802	Asigurari si asistenta sociala	986.70	0.00	306.50	307.10	196.00	177.10	1,524.37	1,521.68	1,521.68
01	CHELTUIELI CURENTE	986.70	0.00	306.50	307.10	196.00	177.10	1,527.54	1,524.83	1,524.83
10	TITLUL I CHELTUIELI DE PERSONAL	538.20	0.00	200.00	211.10	100.00	27.10	1,134.89	1,134.65	1,134.65
1001	Cheltuieli salariale in bani	522.00	0.00	196.00	206.00	98.00	22.00	1,100.00	1,100.00	1,100.00
100101	Salarii de baza	522.00	0.00	196.00	206.00	98.00	22.00	1,100.00	1,100.00	1,100.00
1003	Contributii	16.20	0.00	4.00	5.10	2.00	5.10	34.89	34.65	34.65
100306	Contributii pentru concedii si indemnizatii	4.00	0.00	0.00	2.00	0.00	2.00	19.03	18.90	18.90
100307	Contributia asiguratorie pentru munca	12.20	0.00	4.00	3.10	2.00	3.10	15.86	15.75	15.75
57	TITLUL IX ASISTENTA SOCIALA	448.50	0.00	106.50	96.00	96.00	150.00	392.65	390.18	390.18
5702	Ajutoare sociale	448.50	0.00	106.50	96.00	96.00	150.00	392.65	390.18	390.18
570201	Ajutoare sociale in numerar	443.50	0.00	101.50	96.00	96.00	150.00	387.36	384.93	384.93
570202	Ajutoare sociale in natura	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.25	5.25
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	0.00	0.00	0.00	0.00	0.00	0.00	-3.17	-3.15	-3.15
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0.00	0.00	0.00	0.00	0.00	0.00	-3.17	-3.15	-3.15
8501	Plati efectuate in anii precedenti si recuperate in anul curent	0.00	0.00	0.00	0.00	0.00	0.00	-3.17	-3.15	-3.15
850103	Plati efectuate in anii precedenti si recuperate in anul curent aferente cheltuielilor curente si operatiunilor financiare ale altor institutii publice	0.00	0.00	0.00	0.00	0.00	0.00	-3.17	-3.15	-3.15
680205	Asistenta sociala in caz de boli si invaliditati	920.20	0.00	294.00	307.10	196.00	123.10	1,455.16	1,452.80	1,452.80
68020502	Asistenta sociala in caz de invaliditate	920.20	0.00	294.00	307.10	196.00	123.10	1,455.16	1,452.80	1,452.80
680210	Ajutoare pentru locuinte	40.00	0.00	5.00	0.00	0.00	35.00	42.28	42.00	42.00
680215	Prevenirea excluderii sociale	19.00	0.00	0.00	0.00	0.00	19.00	19.00	19.00	19.00
68021501	Ajutor social	19.00	0.00	0.00	0.00	0.00	19.00	19.00	19.00	19.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	7.50	0.00	7.50	0.00	0.00	0.00	7.93	7.88	7.88
68025050	Alte cheltuieli in domeniul asistentei sociale	7.50	0.00	7.50	0.00	0.00	0.00	7.93	7.88	7.88
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	679.00	0.00	173.00	115.00	333.00	58.00	268.50	266.70	266.70
7002	Locuinte, servicii si dezvoltare publica	667.00	0.00	170.00	112.00	330.00	55.00	255.81	254.10	254.10
01	CHELTUIELI CURENTE	242.00	0.00	65.00	62.00	60.00	55.00	255.81	254.10	254.10

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
20	TITLUL II BUNURI SI SERVICII	242.00	0.00	65.00	62.00	60.00	55.00	255.81	254.10	254.10
2001	Bunuri si servicii	155.00	0.00	45.00	35.00	35.00	40.00	163.84	162.75	162.75
200103	Încalzit, Iluminat si forta motrica	155.00	0.00	45.00	35.00	35.00	40.00	163.84	162.75	162.75
2002	Reparatii curente	25.00	0.00	5.00	10.00	5.00	5.00	26.43	26.25	26.25
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	5.00	10.00	5.00	5.00	26.43	26.25	26.25
200530	Alte obiecte de inventar	25.00	0.00	5.00	10.00	5.00	5.00	26.43	26.25	26.25
2030	Alte cheltuieli	37.00	0.00	10.00	7.00	15.00	5.00	39.11	38.85	38.85
203030	Alte cheltuieli cu bunuri si servicii	37.00	0.00	10.00	7.00	15.00	5.00	39.11	38.85	38.85
70	CHELTUIELI DE CAPITAL	425.00	0.00	105.00	50.00	270.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	425.00	0.00	105.00	50.00	270.00	0.00	0.00	0.00	0.00
7101	Active fixe	425.00	0.00	105.00	50.00	270.00	0.00	0.00	0.00	0.00
710101	Constructii	370.00	0.00	50.00	50.00	270.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	205.00	0.00	105.00	40.00	30.00	30.00	137.42	136.50	136.50
70020501	Alimentare cu apa	205.00	0.00	105.00	40.00	30.00	30.00	137.42	136.50	136.50
700206	Iluminat public si electrificari rurale	125.00	0.00	60.00	20.00	20.00	25.00	100.42	99.75	99.75
700207	Alimentare cu gaze naturale in localitati	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.25	5.25
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	332.00	0.00	0.00	52.00	280.00	0.00	12.68	12.60	12.60
7402	Protectia mediului	12.00	0.00	3.00	3.00	3.00	3.00	12.69	12.60	12.60
01	CHELTUIELI CURENTE	12.00	0.00	3.00	3.00	3.00	3.00	12.69	12.60	12.60
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	3.00	3.00	3.00	3.00	12.69	12.60	12.60
2001	Bunuri si servicii	8.00	0.00	2.00	2.00	2.00	2.00	8.46	8.40	8.40
200104	Apa, canal si salubritate	8.00	0.00	2.00	2.00	2.00	2.00	8.46	8.40	8.40
2030	Alte cheltuieli	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
740205	Salubritate si gestiunea deseurilor	8.00	0.00	2.00	2.00	2.00	2.00	8.46	8.40	8.40
74020502	Colectarea, tratarea si distrugerea deseurilor	8.00	0.00	2.00	2.00	2.00	2.00	8.46	8.40	8.40
740250	Alte servicii in domeniul protectiei mediului	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.20	4.20
7902	Partea a V-a Actiuni economice	2,174.90	0.00	824.00	833.70	290.00	227.20	445.55	379.05	147.75
8002	Actiuni generale economice, comerciale si de munca	80.00	0.00	65.00	5.00	5.00	5.00	21.14	21.00	21.00

		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
01	CHELTUIELI CURENTE	20.00	0.00	5.00	5.00	5.00	5.00	21.14	21.00	21.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	5.00	5.00	5.00	5.00	21.14	21.00	21.00
2030	Alte cheltuieli	20.00	0.00	5.00	5.00	5.00	5.00	21.14	21.00	21.00
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	5.00	5.00	5.00	5.00	21.14	21.00	21.00
70	CHELTUIELI DE CAPITAL	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
710101	Constructii	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
800201	Actiuni generale economice si comerciale	80.00	0.00	65.00	5.00	5.00	5.00	21.14	21.00	21.00
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	80.00	0.00	65.00	5.00	5.00	5.00	21.14	21.00	21.00
8402	Transporturi	1,960.90	0.00	732.00	796.70	260.00	172.20	281.71	216.30	86.75
01	CHELTUIELI CURENTE	325.90	0.00	107.00	86.70	60.00	72.20	281.71	216.30	86.75
20	TITLUL II BUNURI SI SERVICII	325.90	0.00	107.00	86.70	60.00	72.20	281.71	216.30	86.75
2001	Bunuri si servicii	171.90	0.00	68.00	45.70	24.00	34.20	118.39	117.60	66.25
200105	Carburanti si lubrifianti	60.00	0.00	20.00	20.00	10.00	10.00	63.42	63.00	20.00
200106	Piese de schimb	25.00	0.00	10.00	5.00	5.00	5.00	26.43	26.25	26.25
200109	Materiale si prestari de servicii cu caracter functional	59.90	0.00	36.00	10.70	4.00	9.20	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	27.00	0.00	2.00	10.00	5.00	10.00	28.54	28.35	20.00
2002	Reparatii curente	100.00	0.00	15.00	30.00	20.00	35.00	106.24	42.00	10.00
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	0.00	0.00	21.14	21.00	0.00
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	0.00	0.00	21.14	21.00	0.00
2030	Alte cheltuieli	34.00	0.00	4.00	11.00	16.00	3.00	35.94	35.70	10.50
203030	Alte cheltuieli cu bunuri si servicii	34.00	0.00	4.00	11.00	16.00	3.00	35.94	35.70	10.50
70	CHELTUIELI DE CAPITAL	1,635.00	0.00	625.00	710.00	200.00	100.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,635.00	0.00	625.00	710.00	200.00	100.00	0.00	0.00	0.00
7101	Active fixe	1,635.00	0.00	625.00	710.00	200.00	100.00	0.00	0.00	0.00
710101	Constructii	985.00	0.00	475.00	510.00	0.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	600.00	0.00	100.00	200.00	200.00	100.00	0.00	0.00	0.00
840203	Transport rutier	1,960.90	0.00	732.00	796.70	260.00	172.20	281.71	216.30	86.75
84020301	Drumuri si poduri	1,761.90	0.00	625.00	736.70	240.00	160.20	192.38	128.10	76.75

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
84020303	Strazi	199.00	0.00	107.00	60.00	20.00	12.00	89.33	88.20	10.00
8702	Alte actiuni economice	134.00	0.00	27.00	32.00	25.00	50.00	142.70	141.75	40.00
01	CHELTUIELI CURENTE	134.00	0.00	27.00	32.00	25.00	50.00	142.70	141.75	40.00
20	TITLUL II BUNURI SI SERVICII	134.00	0.00	27.00	32.00	25.00	50.00	142.70	141.75	40.00
2030	Alte cheltuieli	134.00	0.00	27.00	32.00	25.00	50.00	142.70	141.75	40.00
203030	Alte cheltuieli cu bunuri si servicii	134.00	0.00	27.00	32.00	25.00	50.00	142.70	141.75	40.00
870250	Alte actiuni economice	134.00	0.00	27.00	32.00	25.00	50.00	142.70	141.75	40.00
9602	Rezerve, Excedent/Deficit	-1,282.50	0.00	-704.50	-475.00	-309.00	206.00	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	206.00	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	206.00	0.00	0.00	0.00
9902	Deficit	1,282.50	0.00	704.50	475.00	309.00	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	1,282.50	0.00	704.50	475.00	309.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil
POP DANIELA MARIANA