

**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 anii 2020 si estimari pe anii 2021-2023**

ANEXA 24 HCL NR. 9 / 28.07.2020

Cod	Denumire indicator	Buget 2020										Estimari		
		Prevederi anuale		Prevederi trimestrale				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	14,957.24		3,110.23	6,931.82	2,985.92	1,929.27	10,646.99	11,504.75	12,232				
499002	VENITURI PROPRII	2,553.00		946.99	664.82	472.92	448.27	2,722.60	3,317.18	3,74				
000202	I. VENITURI CURENTE	8,358.00		2,531.99	2,178.82	1,767.92	1,879.27	7,593.60	7,001.18	7,37				
000302	A. VENITURI FISCALE	7,930.07		2,335.47	2,012.36	1,724.18	1,858.06	7,144.26	6,529.14	6,55				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,534.67		383.75	383.25	383.25	384.42	989.76	988.84	99				
000602	A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,534.67		383.75	383.25	383.25	384.42	989.76	988.84	99				
0302	Impozit pe venit	1.67		0.50	0.00	0.00	1.17	1.76	1.84	1.84				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.67		0.50	0.00	0.00	1.17	1.76	1.84	1.84				
0402	Cote si sume defalcate din impozitul pe venit	1,533.00		383.25	383.25	383.25	383.25	988.00	987.00	99				
040201	Cote defalcate din impozitul pe venit	544.00		136.00	136.00	136.00	136.00	0.00	0.00	0				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	881.00		220.25	220.25	220.25	220.25	988.00	987.00	993				
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	108.00		27.00	27.00	27.00	27.00	0.00	0.00	0				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	399.96		262.60	73.87	32.98	30.51	991.13	1,549.18	1,610				
0702	Impozite si taxe pe proprietate	399.96		262.60	73.87	32.98	30.51	991.13	1,549.18	1,610				
070201	Impozit si taxa pe cladiri	157.40		117.54	23.94	3.05	12.87	265.26	369.58	181				
07020101	Impozit pe cladiri de la persoane fizice	81.68		55.11	16.41	1.05	9.11	85.75	190.08	94				
07020102	Impozit si taxa pe cladiri de la persoane juridice	75.72		62.43	7.53	1.00	3.76	179.51	179.50	87				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
070202	Impozit si taxa pe teren	209.67		139.50	41.87	16.31	11.99	520.16	933.01	970						
07020201	Impozit pe terenuri de la persoane fizice	89.80		57.71	16.73	13.05	2.31	294.30	399.03	412						
07020202	Impozit si taxa pe teren de la persoane juridice	8.46		4.92	1.08	1.08	1.38	8.88	119.03	129						
07020203	Impozit/ul pe terenul din extravilan	111.41		76.87	24.06	2.18	8.30	216.98	414.95	428						
070203	Taxe judiciare de timbru si alte taxe de timbru	16.47		0.71	5.02	9.56	1.18	88.49	118.50	229						
070250	Alte impozite si taxe pe proprietate	16.42		4.85	3.04	4.06	4.47	117.22	128.09	228						
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5.979.15		1,685.54	1,551.22	1,303.92	1,438.47	5,146.27	3,973.15	3,933						
1102	Sume defalcate din TVA	5,825.00		1,585.00	1,514.00	1,295.00	1,431.00	4,871.00	3,684.00	3,631						
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,412.00		394.00	368.00	328.00	322.00	2,056.00	2,065.00	2,072						
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	61.00		15.00	15.00	15.00	16.00	52.00	52.00	52						
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	4,352.00		1,176.00	1,131.00	952.00	1,093.00	2,763.00	1,567.00	1,507						
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	154.15		100.54	37.22	8.92	7.47	275.27	289.15	302						
160202	Impozit pe mijloacele de transport	138.43		93.81	32.80	5.87	5.95	258.77	271.82	284						
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	113.02		74.32	30.87	4.30	3.53	232.07	243.78	255						
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	25.41		19.49	1.93	1.57	2.42	26.70	28.04	29						
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	15.72		6.73	4.42	3.05	1.52	16.50	17.33	18						
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	16.29		3.58	4.02	4.03	4.66	17.10	17.97	18						
1802	Alte impozite si taxe fiscale	16.29		3.58	4.02	4.03	4.66	17.10	17.97	18						
180250	Alte impozite si taxe	16.29		3.58	4.02	4.03	4.66	17.10	17.97	18						
001202	C. VENITURI NEFISCALE	427.93		196.52	166.46	43.74	21.21	449.34	472.04	820						
001302	C1. VENITURI DIN PROPRIETATE	22.19		2.74	6.70	5.59	7.16	23.32	24.50	25						
3002	Venituri din proprietate	22.19		2.74	6.70	5.59	7.16	23.32	24.50	25						
300205	Venituri din concesiuni si inchirieri	22.19		2.74	6.70	5.59	7.16	23.32	24.50	25						

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
01	CHELTUIELI CURENTE	7 572.24	0.00	2 198.39	2 421.90	1 573.20	1 378.75	7 515.09	6 918.72	7 382.3						
10	TITLUL I CHELTUIELI DE PERSONAL	3 897.40	0.00	1 056.85	1 032.40	937.00	871.15	3 990.65	3 873.59	4 049.2						
1001	Chegetuei salarale in bani	3 772.00	0.00	1 032.55	969.40	916.90	853.15	X	X	X						
100101	Salarii de baza	3 271.90	0.00	900.05	840.00	793.00	738.85	X	X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	176.00	0.00	46.00	46.00	44.00	40.00	X	X	X						
100117	Indemnizatii de hrana	324.10	0.00	86.50	83.40	79.90	74.30	X	X	X						
1002	Chegetuei salarale in natura	39.30	0.00	0.00	39.30	0.00	0.00	X	X	X						
100206	Vouchere de vacanta	39.30	0.00	0.00	39.30	0.00	0.00	X	X	X						
1003	Contributii	86.10	0.00	24.30	23.70	20.10	18.00	X	X	X						
100307	Contributia asiguratorie pentru munca	86.10	0.00	24.30	23.70	20.10	18.00	X	X	X						
20	TITLUL II BUNURI SI SERVICII	2 397.60	0.00	800.80	745.00	485.95	365.85	2 534.05	2 115.03	2 359.1						
2001	Bunuri si servicii	1 711.14	0.00	615.75	507.75	347.50	240.14	X	X	X						
200101	Furnituri de birou	34.00	0.00	10.00	12.00	7.50	4.50	X	X	X						
200102	Materiale pentru curatenie	21.00	0.00	8.50	4.50	6.50	1.50	X	X	X						
200103	Încalzit, iluminat si forta motrica	364.00	0.00	124.50	104.00	51.00	84.50	X	X	X						
200104	Apa canal si salubritate	25.00	0.00	7.25	6.25	5.75	5.75	X	X	X						
200105	Carburanti si lubrifianti	133.00	0.00	33.00	43.00	36.00	21.00	X	X	X						
200106	Piese de schimb	41.00	0.00	30.00	7.00	2.50	1.50	X	X	X						
200107	Transport	40.00	0.00	18.00	18.00	4.00	0.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	67.00	0.00	21.50	20.00	13.25	12.25	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	786.50	0.00	275.00	231.00	176.00	104.50	X	X	X						
200130	Alte bunuri si servicii pentru întretinere si functionare	199.64	0.00	88.00	62.00	45.00	4.64	X	X	X						
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	131.50	0.00	31.00	94.50	5.00	1.00	X	X	X						
200530	Alte obiecte de inventar	131.50	0.00	31.00	94.50	5.00	1.00	X	X	X						
2006	Daplasari, delasari, transferari	6.50	0.00	2.80	2.50	0.70	0.50	X	X	X						
200601	Deplasari interne, delasari, transferari	6.50	0.00	2.80	2.50	0.70	0.50	X	X	X						
2012	Consultanta si expertiza	50.00	0.00	35.00	10.00	2.50	2.50	X	X	X						

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30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	22.19		2.74	6.70	5.59	7.16	23.32	24.50							
001402	C2. VANZARI DE BUNURI SI SERVICII	405.74		193.78	159.76	38.15	14.05	426.02	447.54							
3302	Venituri din prestari de servicii si alte activitati	280.41		166.53	96.53	8.84	8.51	294.43	309.30							
330208	Venituri din prestari de servicii	274.44		165.43	95.73	5.88	7.40	288.16	302.71							
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	5.97		1.10	0.80	2.96	1.11	6.27	6.59							
3402	Venituri din taxe administrative, eliberari permise	0.01		0.00	0.01	0.00	0.00	0.01	0.01							
340202	Taxe extrajudiciale de timbru	0.01		0.00	0.01	0.00	0.00	0.01	0.01							
3502	Amenzi, penalitati si confiscari	125.32		27.25	63.22	29.31	5.54	131.58	138.23							
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	125.32		27.25	63.22	29.31	5.54	131.58	138.23							
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	125.32		27.25	63.22	29.31	5.54	131.58	138.23							
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,105.00		-330.84	-36.92	-254.72	-482.52	0.00	0.00							
370204	Varsaminte din sectiunea de functionare	1,105.00		330.84	36.92	254.72	482.52	0.00	0.00							
001702	IV. SUBVENTII	6,599.24		578.24	4,753.00	1,218.00	50.00	3,053.39	4,503.57							
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,599.24		578.24	4,753.00	1,218.00	50.00	3,053.39	4,503.57							
4202	Subventii de la bugetul de stat	6,439.24		578.24	4,673.00	1,138.00	50.00	3,053.39	4,503.57							
002002	B. Curente	6,439.24		578.24	4,673.00	1,138.00	50.00	3,053.39	4,503.57							
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.24		3.24	0.00	0.00	0.00	3.39	3.57							
420265	Finantarea Programului National de Dezvoltare Locala	6,436.00		575.00	4,673.00	1,138.00	50.00	3,050.00	4,500.00							
4302	Subventii de la alte administratii	160.00		0.00	80.00	80.00	0.00	0.00	0.00							
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00		0.00	80.00	80.00	0.00	0.00	0.00							
4902	TOTAL CHELTUIELI	20,536.24	0.00	3,939.39	10,374.90	4,149.20	2,072.75	10,646.99	11,504.75			12,232				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
5912	Sustinerea cultelor	50.00	0.00	0.00	50.00	0.00	0.00	X	X							
5940	Sume aferente persoanelor cu handicap neincadrate	96.00	0.00	30.00	30.00	27.00	9.00	X	X							
70	CHELTUIELI DE CAPITAL	12,886.00	0.00	1,721.00	7,933.00	2,556.00	676.00	3,050.00	4,500.00	4,850.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	12,886.00	0.00	1,721.00	7,933.00	2,556.00	676.00	3,050.00	4,500.00	4,850.00						
7101	Active fixe	12,886.00	0.00	1,721.00	7,933.00	2,556.00	676.00	X	X							
710101	Construcții	11,666.00	0.00	1,552.00	6,918.00	2,524.00	672.00	X	X							
710102	Masini, echipamente si mijloace de transport	640.00	0.00	0.00	640.00	0.00	0.00	X	X							
710103	Mobilier, aparatura birouca si alte active corporale	155.00	0.00	8.00	140.00	7.00	0.00	X	X							
710130	Alte active fixe	425.00	0.00	161.00	235.00	25.00	4.00	X	X							
79	OPERATIUNI FINANCIARE	78.00	0.00	20.00	20.00	20.00	18.00	81.90	86.03	0.00						
81	TITLUL XVII RAMBURSARI DE CREDITE	78.00	0.00	20.00	20.00	20.00	18.00	81.90	86.03	0.00						
8102	Rambursari de credite interne	78.00	0.00	20.00	20.00	20.00	18.00	X	X							
810205	Rambursari de credite aferente datoriei publice interne locale	78.00	0.00	20.00	20.00	20.00	18.00	X	X							
5002	Partea I-a Servicii publice generale	2,663.64	0.00	780.00	874.50	555.55	453.59	2,587.87	2,407.44	2,665.00						
5102	Autoritati publice si actiuni externe	2,565.64	0.00	763.50	812.00	543.05	447.09	2,484.97	2,299.35	2,552.00						
01	CHELTUIELI CURENTE	2,395.64	0.00	703.50	702.00	543.05	447.09	2,484.97	2,299.35	2,552.00						
10	TITLUL I CHELTUIELI DE PERSONAL	1,834.00	0.00	471.50	501.50	450.30	410.70	1,895.25	1,990.92	2,084.00						
1001	Cheptuieii salariale in bani	1,766.00	0.00	461.00	462.00	440.50	402.50	X	X							
100101	Salarii de baza	1,506.00	0.00	392.00	393.00	375.50	345.50	X	X							
100112	Indemnizatii platite unor persoane din afara unitatii	176.00	0.00	46.00	46.00	44.00	40.00	X	X							
100117	Indemnizatii de hrana	84.00	0.00	23.00	23.00	21.00	17.00	X	X							
1002	Cheptuieii salariale in natura	29.00	0.00	0.00	29.00	0.00	0.00	X	X							
100206	Vouchere de vacanta	29.00	0.00	0.00	29.00	0.00	0.00	X	X							
1003	Contributi	39.00	0.00	10.50	10.50	9.80	8.20	X	X							
100307	Contributia asiguratorie pentru munca	39.00	0.00	10.50	10.50	9.80	8.20	X	X							
20	TITLUL II BUNURI SI SERVICII	345.64	0.00	132.00	120.50	65.75	27.39	362.92	180.48	333.00						
2001	Bunuri si servicii	273.64	0.00	99.50	93.00	57.75	23.39	X	X							

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2013	Pregatire profesionala	21.00	0.00	13.00	8.00	0.00	0.00	X	X					
2024	Comisioane si alte costuri aferente imprumuturilor	2.00	0.00	2.00	0.00	0.00	0.00	X	X					
202402	Comisioane si alte costuri aferente imprumuturilor interne	2.00	0.00	2.00	0.00	0.00	0.00	X	X					
2030	Alte cheltuieli	470.46	0.00	101.25	122.25	125.25	121.71	X	X					
203030	Alte cheltuieli cu bunuri si servicii	470.46	0.00	101.25	122.25	125.25	121.71	X	X					
30	TITLUL III DOBANZI	8.00	0.00	2.00	2.00	2.00	2.00	X	X					
3001	Dobanzi aferente datoriei publice interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X					
300101	Dobanzi aferente datoriei publice interne directe	8.00	0.00	2.00	2.00	2.00	2.00	X	X					
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.00	0.00	12.50	10.50	10.50	4.50	X	X					
5101	Transferuri curente	38.00	0.00	12.50	10.50	10.50	4.50	X	X					
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	12.50	10.50	10.50	4.50	X	X					
57	TITLUL IX ASISTENTA SOCIALA	604.24	0.00	197.24	180.00	105.75	121.25	634.44	666.48	69				
5702	Ajutoare sociale	604.24	0.00	197.24	180.00	105.75	121.25	X	X					
570201	Ajutoare sociale in numerar	589.24	0.00	193.24	176.00	102.00	118.00	X	X					
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	4.00	4.00	3.75	3.25	X	X					
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00					
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	234.00	0.00	14.00	220.00	0.00	0.00	X	X					
580401	Finantare nationala	35.00	0.00	0.00	35.00	0.00	0.00	X	X					
580402	Finantare externa nerambursabila	185.00	0.00	0.00	185.00	0.00	0.00	X	X					
580403	Cheltuieli neeligibile	14.00	0.00	14.00	0.00	0.00	0.00	X	X					
59	TITLUL XI ALTE CHELTUIELI	393.00	0.00	115.00	232.00	32.00	14.00	307.65	212.89	222				
5901	Burse	12.00	0.00	0.00	12.00	0.00	0.00	X	X					
5902	Ajutoare pentru daune provocate de calamitatile naturale	20.00	0.00	20.00	0.00	0.00	0.00	X	X					
5911	Asociatii si fundatii	215.00	0.00	65.00	140.00	5.00	5.00	X	X					

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		Prevederi anuale		Prevederi trimestriale				2021	2022	2023	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	0.00	50.00	0.00	0.00	0.00	52.50	55.15	57.70
2030	Alte cheltuieli	50.00	0.00	0.00	50.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	50.00	0.00	0.00	50.00	0.00	0.00	0.00	52.50	55.15	57.70
5502	Tranzactii privind datoria publica si imprumuturi	10.00	0.00	4.00	2.00	2.00	2.00	2.00	10.50	11.03	11.55
01	CHELTUIELI CURENTE	10.00	0.00	4.00	2.00	2.00	2.00	2.00	10.50	11.03	11.55
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.10	2.21	2.30
2024	Comisioane si alte costuri aferente imprumuturilor	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	8.00	0.00	2.00	2.00	2.00	2.00	2.00	8.40	8.82	9.20
3001	Dobanzi aferente datoriei publice interne	8.00	0.00	2.00	2.00	2.00	2.00	2.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	8.00	0.00	2.00	2.00	2.00	2.00	2.00	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	38.00	0.00	12.50	10.50	10.50	4.50	4.50	39.90	41.91	43.80
01	CHELTUIELI CURENTE	38.00	0.00	12.50	10.50	10.50	4.50	4.50	39.90	41.91	43.80
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.00	0.00	12.50	10.50	10.50	4.50	4.50	39.90	41.91	43.80
5101	Transferuri curente	38.00	0.00	12.50	10.50	10.50	4.50	4.50	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	12.50	10.50	10.50	4.50	4.50	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	12.50	10.50	10.50	4.50	4.50	39.90	41.91	43.80
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	126.00	0.00	48.45	35.05	24.35	18.15	18.15	119.23	105.25	110.00
6102	Ordine publica si siguranta nationala	126.00	0.00	48.45	35.05	24.35	18.15	18.15	119.23	105.25	110.00
01	CHELTUIELI CURENTE	120.00	0.00	42.45	35.05	24.35	18.15	18.15	119.23	105.25	110.00
10	TITLUL I CHELTUIELI DE PERSONAL	68.00	0.00	19.45	20.05	16.35	12.15	12.15	69.88	73.41	76.80
1001	Cheltuieli salariale in bani	65.05	0.00	18.95	18.10	16.10	11.90	11.90	X	X	X
100101	Salarii de baza	60.85	0.00	17.85	17.00	15.00	11.00	11.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.10	1.10	1.10	0.90	0.90	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2021	2022	2023
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200101	Furnituri de birou	22.00	0.00	8.00	7.00	6.00	1.00		X	X
200102	Materiale pentru curatenie	8.00	0.00	2.50	2.50	2.00	1.00		X	X
200103	Încalzit, iluminat si forta motrica	25.00	0.00	8.00	8.00	7.00	2.00		X	X
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.50	0.25	0.25		X	X
200105	Carburanti si lubrifianti	20.00	0.00	7.00	6.00	4.00	3.00		X	X
200106	Piese de schimb	6.00	0.00	4.00	1.00	0.50	0.50		X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.00	0.00	15.00	14.00	8.00	8.00		X	X
200109	Materiale si prestari de servicii cu caracter functional	110.00	0.00	40.00	40.00	25.00	5.00		X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35.64	0.00	14.00	14.00	5.00	2.64		X	X
2005	Bunuri de natura obiectelor de inventar	26.00	0.00	10.00	10.00	5.00	1.00		X	X
200530	Alte obiecte de inventar	26.00	0.00	10.00	10.00	5.00	1.00		X	X
2006	Dapasari, delasari, transferari	6.00	0.00	2.50	2.50	0.50	0.50		X	X
200601	Deplasari interne, delasari, transferari	6.00	0.00	2.50	2.50	0.50	0.50		X	X
2012	Consultanta si expertiza	25.00	0.00	10.00	10.00	2.50	2.50		X	X
2013	Pregatire profesionala	15.00	0.00	10.00	5.00	0.00	0.00		X	X
59	TITLUL XI ALTE CHELTUIELI	216.00	0.00	100.00	80.00	27.00	9.00	226.80	127.95	13
5902	Ajutoare pentru daune provocate de calamitatile naturale	20.00	0.00	20.00	0.00	0.00	0.00		X	X
5911	Asociatii si fundatii	100.00	0.00	50.00	50.00	0.00	0.00		X	X
5940	Sume aferente persoanelor cu handicap neincadrate	96.00	0.00	30.00	30.00	27.00	9.00		X	X
70	CHELTUIELI DE CAPITAL	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	170.00	0.00	60.00	110.00	0.00	0.00		X	X
710103	Mobilier, aparatura biroutica si alte active corporale	10.00	0.00	0.00	10.00	0.00	0.00		X	X
710130	Alte active fixe	160.00	0.00	60.00	100.00	0.00	0.00		X	X
510201	Autoritati executive si legislative	2,565.64	0.00	763.50	812.00	543.05	447.09	2,484.97	2,299.35	2,552
51020103	Autoritati executive	2,565.64	0.00	763.50	812.00	543.05	447.09	2,484.97	2,299.35	2,552
5402	Alte servicii publice generale	50.00	0.00	0.00	50.00	0.00	0.00	52.50	55.15	57
01	CHELTUIELI CURENTE	50.00	0.00	0.00	50.00	0.00	0.00	52.50	55.15	57



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	Estimari										
								1=3+4+5+6	2				3	4	5	6	7	8
A	B																	
200107	Transport	40.00	0.00	18.00	18.00	4.00	0.00			X	X							
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	5.00	5.00	5.00	4.00			X	X							
200109	Materiale si prestari de servicii cu caracter functional	10.50	0.00	4.00	3.00	3.50	0.00			X	X							
200130	Alte bunuri si servicii pentru intretinere si functionare	74.00	0.00	36.00	20.00	18.00	0.00			X	X							
2005	Bunuri de natura obiectelor de inventar	62.50	0.00	0.00	62.50	0.00	0.00			X	X							
200530	Alte obiecte de inventar	62.50	0.00	0.00	62.50	0.00	0.00			X	X							
2006	Daplasari, detasari, transferari	0.50	0.00	0.30	0.00	0.20	0.00			X	X							
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.30	0.00	0.20	0.00			X	X							
2012	Consultanta si expertiza	25.00	0.00	25.00	0.00	0.00	0.00			X	X							
2013	Pregatire profesionala	6.00	0.00	3.00	3.00	0.00	0.00			X	X							
57	TITLUL IX ASISTENTA SOCIALA	42.00	0.00	4.00	20.00	3.75	14.25			44.10	46.33							48.
5702	Ajutoare sociale	42.00	0.00	4.00	20.00	3.75	14.25			X	X							
570201	Ajutoare sociale in numerar	27.00	0.00	0.00	16.00	0.00	11.00			X	X							
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	4.00	4.00	3.75	3.25			X	X							
59	TITLUL XI ALTE CHELTUIELI	12.00	0.00	0.00	12.00	0.00	0.00			12.60	13.24							13.
5901	Burse	12.00	0.00	0.00	12.00	0.00	0.00			X	X							
70	CHELTUIELI DE CAPITAL	1.972.00	0.00	163.00	343.00	1.057.00	409.00			0.00	0.00							0.
71	TITLUL XIII ACTIVE NEFINANCIARE	1.972.00	0.00	163.00	343.00	1.057.00	409.00			0.00	0.00							0.
7101	Active fixe	1.972.00	0.00	163.00	343.00	1.057.00	409.00			X	X							
710101	Construcții	1.885.00	0.00	133.00	293.00	1.050.00	409.00			X	X							
710103	Mobilier, aparatura birou și alte active corporale	27.00	0.00	0.00	20.00	7.00	0.00			X	X							
710130	Alte active fixe	60.00	0.00	30.00	30.00	0.00	0.00			X	X							
650204	Invatamant secundar	403.00	0.00	145.30	140.00	44.70	73.00			423.16	444.52							465.
65020401	Invatamant secundar inferior	403.00	0.00	145.30	140.00	44.70	73.00			423.16	444.52							465.
650250	Alte cheltuieli in domeniul invatamantului	2.074.50	0.00	192.00	409.50	1.060.75	412.25			15.75	16.55							17.
6602	Sanatare	1.295.00	0.00	320.00	975.00	0.00	0.00			0.00	0.00							0.
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00			0.00	0.00							0.
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	0.00	0.00			0.00	0.00							0.

Cod	Denumire indicator	Buget 2020						Estimari			
		Program an	Prevederi anuale		Prevederi trimestrale				2021	2022	2023
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X		
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X		
1003	Contributii	1.50	0.00	0.50	0.50	0.25	0.25	X	X		
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.25	0.25	X	X		
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	23.00	15.00	8.00	6.00	49.35	31.84	3	
2001	Bunuri si servicii	37.00	0.00	14.00	9.00	8.00	6.00	X	X		
200105	Carburanti si lubrifianti	10.00	0.00	4.00	2.00	2.00	2.00	X	X		
200109	Materiale si prestari de servicii cu caracter functional	27.00	0.00	10.00	7.00	6.00	4.00	X	X		
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	6.00	4.00	0.00	0.00	X	X		
200530	Alte obiecte de inventar	10.00	0.00	6.00	4.00	0.00	0.00	X	X		
2030	Alte cheltuieli	5.00	0.00	3.00	2.00	0.00	0.00	X	X		
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	3.00	2.00	0.00	0.00	X	X		
70	CHELTUIELI DE CAPITAL	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00		
71	TITLUL XIII ACTIVE NEFINANCIARE	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00		
7101	Active fixe	6.00	0.00	6.00	0.00	0.00	0.00	X	X		
710103	Mobilier, aparatura birouca si alte active corporale	6.00	0.00	6.00	0.00	0.00	0.00	X	X		
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	126.00	0.00	48.45	35.05	24.35	18.15	119.23	105.25	110	
6302	Partea a III-a Cheltuieli Social - Culturale	8.090.14	0.00	1.569.34	3.323.25	2.162.00	1.035.55	3.311.90	3.160.63	3.302	
6502	Invatamant	2.477.50	0.00	337.30	549.50	1.105.45	485.25	438.91	461.07	482	
01	CHELTUIELI CURENTE	505.50	0.00	174.30	206.50	48.45	76.25	438.91	461.07	482	
20	TITLUL II BUNURI SI SERVICII	451.50	0.00	170.30	174.50	44.70	62.00	382.21	401.50	420	
2001	Bunuri si servicii	357.50	0.00	142.00	109.00	44.50	62.00	X	X		
200101	Furnituri de birou	6.00	0.00	0.00	3.00	0.00	3.00	X	X		
200102	Materiale pentru curatenie	7.00	0.00	4.00	0.00	3.00	0.00	X	X		
200103	Încalzit, iluminat si forta motrica	176.00	0.00	70.00	50.00	6.00	50.00	X	X		
200104	Apa, canal si salubritate	20.00	0.00	5.00	5.00	5.00	5.00	X	X		
200105	Carburanti si lubrifianti	5.00	0.00	0.00	5.00	0.00	0.00	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	7	8	9						
A		1=3+4+5+6	2	3	4	5	6									
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
580401	Finantare nationala	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	185.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	125.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5911	Asociatii si fundatii	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerrea cultelor	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,178.00	0.00	40.00	706.00	432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,178.00	0.00	40.00	706.00	432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,178.00	0.00	40.00	706.00	432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710101	Construcii	1,072.00	0.00	40.00	600.00	432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710103	Mobilier, aparatura biroutica si alte active corporale	106.00	0.00	0.00	106.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
670203	Servicii culturale	200.00	0.00	45.10	80.55	54.35	20.00	203.70	213.99	224.	224.	224.	224.	224.	224.	224.
67020302	Biblioteci publice comunale, orasenesi, municipale	70.00	0.00	17.60	22.05	16.85	13.50	73.50	77.22	80.1	80.1	80.1	80.1	80.1	80.1	80.1
67020308	Centre pentru conservarea si promovarea culturii traditionale	95.00	0.00	27.50	33.50	27.50	6.50	93.45	98.16	102.8	102.8	102.8	102.8	102.8	102.8	102.8
67020330	Alte servicii culturale	35.00	0.00	0.00	25.00	10.00	0.00	36.75	38.61	40.1	40.1	40.1	40.1	40.1	40.1	40.1
670205	Servicii recreative si sportive	1,476.00	0.00	64.00	980.00	432.00	0.00	21.00	22.06	23.	23.	23.	23.	23.	23.	23.
67020501	Sport	1,476.00	0.00	64.00	980.00	432.00	0.00	21.00	22.06	23.	23.	23.	23.	23.	23.	23.
670250	Alte servicii in domeniile culturii, recreerii si religiei	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	2,591.64	0.00	802.94	688.20	570.20	530.30	2,648.29	2,463.51	2,572.2	2,572.2	2,572.2	2,572.2	2,572.2	2,572.2	2,572.2
01	CHELTUIELI CURENTE	2,585.64	0.00	800.94	684.20	570.20	530.30	2,648.29	2,463.51	2,572.2	2,572.2	2,572.2	2,572.2	2,572.2	2,572.2	2,572.2
10	TITLUL I CHELTUIELI DE PERSONAL	1,798.40	0.00	515.70	456.70	421.70	404.30	1,821.70	1,595.17	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3
1001	Cheltuieli salariale in bani	1,752.90	0.00	503.90	441.00	412.50	395.50	1,821.70	1,595.17	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3
100101	Salarii de baza	1,529.90	0.00	444.90	385.00	358.00	342.00	1,821.70	1,595.17	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3
100117	Indemnizatii de hrana	223.00	0.00	59.00	56.00	54.50	53.50	1,821.70	1,595.17	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3	1,663.3

Cod	Denumire indicator	Buget 2020						Estimari			
		Program an	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
2030	Alte cheltuieli	20.00	0.00	20.00	0.00	0.00	0.00	0.00	X	X	
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	20.00	0.00	0.00	0.00	0.00	X	X	
70	CHELTUIELI DE CAPITAL	1,275.00	0.00	300.00	975.00	0.00	0.00	0.00	X	X	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,275.00	0.00	300.00	975.00	0.00	0.00	0.00	X	X	
7101	Active fixe	1,275.00	0.00	300.00	975.00	0.00	0.00	0.00	X	X	
710101	Construcții	1,275.00	0.00	300.00	975.00	0.00	0.00	0.00	X	X	
660206	Servicii medicale in unitati sanitare cu paturi	1,295.00	0.00	320.00	975.00	0.00	0.00	0.00	X	X	
66020603	Unitati medico-sociale	1,295.00	0.00	320.00	975.00	0.00	0.00	0.00	X	X	
6702	Cultura, recreere si religie	1,726.00	0.00	109.10	975.00	0.00	0.00	0.00	0.00	0.00	
01	CHELTUIELI CURENTE	548.00	0.00	69.10	404.55	54.35	20.00	224.70	236.05	247.00	
10	TITLUL I CHELTUIELI DE PERSONAL	57.00	0.00	14.60	16.05	14.35	12.00	59.85	62.88	65.00	
1001	Cheltuieli salariale in bani	54.05	0.00	14.10	14.10	14.10	11.75				
100101	Salarii de baza	49.85	0.00	13.00	13.00	13.00	10.85				
100117	Indemnizati de hrana	4.20	0.00	1.10	1.10	1.10	0.90				
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00				
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00				
1003	Contributii	1.50	0.00	0.50	0.50	0.25	0.25				
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.25	0.25				
20	TITLUL II BUNURI SI SERVICII	132.00	0.00	40.50	43.50	40.00	8.00	138.60	145.59	152.00	
2001	Bunuri si servicii	98.00	0.00	30.25	30.25	29.75	7.75				
200103	Încalzit, iluminat si forta motrica	13.00	0.00	4.00	4.00	3.00	2.00				
200104	Apa, canal si salubritate	1.00	0.00	0.25	0.25	0.25	0.25				
200109	Materiale si prestari de servicii cu caracter functional	84.00	0.00	26.00	26.00	26.50	5.50				
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	3.00	0.00	0.00				
200530	Alte obiecte de inventar	3.00	0.00	0.00	3.00	0.00	0.00				
2030	Alte cheltuieli	31.00	0.00	10.25	10.25	10.25	0.25				
203030	Alte cheltuieli cu bunuri si servicii	31.00	0.00	10.25	10.25	10.25	0.25				

Cod	Denumire indicator	Buget 2020												Estimari		
		Prevederi anuale			Prevederi trimestriale				2021	2022	2023					
		Program an	din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV				7	8	9		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
680215	Prevenirea excluderii sociale	20.24	0.00	3.24	0.00	0.00	0.00	17.00	21.24	22.32	23.32					
68021501	Ajutor social	20.24	0.00	3.24	0.00	0.00	0.00	17.00	21.24	22.32	23.32					
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	453.50	0.00	155.80	130.20	100.20	67.30	465.15	488.65	488.65	511.41					
68025050	Alte cheltuieli in domeniul asistentei sociale	453.50	0.00	155.80	130.20	100.20	67.30	465.15	488.65	488.65	511.41					
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,054.00	0.00	220.40	3,910.55	447.40	475.65	2,253.24	3,014.98	3,226.00						
7002	Locuinte, servicii si dezvoltare publica	4,688.50	0.00	104.90	3,816.55	368.40	398.65	1,869.46	2,611.83	2,803.00						
01	CHELTUIELI CURENTE	489.50	0.00	92.90	101.55	163.40	131.65	344.46	361.83	378.00						
10	TITLUL I CHELTUIELI DE PERSONAL	68.00	0.00	17.40	18.55	16.40	15.65	69.88	73.40	76.00						
1001	Cheltuieli salariale in bani	65.00	0.00	16.90	16.60	16.10	15.40									
100101	Salarii de baza	60.80	0.00	15.80	15.50	15.00	14.50									
100117	Indemnizatii de hrana	4.20	0.00	1.10	1.10	1.10	0.90									
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00									
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00									
1003	Contributii	1.55	0.00	0.50	0.50	0.30	0.25									
100307	Contributia asiguratorie pentru munca	1.55	0.00	0.50	0.50	0.30	0.25									
20	TITLUL II BUNURI SI SERVICII	421.50	0.00	75.50	83.00	147.00	116.00	274.58	288.43	302.00						
2001	Bunuri si servicii	261.50	0.00	75.50	83.00	67.00	36.00									
200103	Incalzit, iluminat si forta motrica	144.00	0.00	40.00	40.00	34.00	30.00									
200105	Carburanti si lubrifianti	38.00	0.00	2.00	15.00	15.00	6.00									
200106	Piese de schimb	10.00	0.00	6.00	4.00	0.00	0.00									
200130	Alte bunuri si servicii pentru intretinere si functionare	69.50	0.00	27.50	24.00	18.00	0.00									
2030	Alte cheltuieli	160.00	0.00	0.00	0.00	80.00	80.00									
203030	Alte cheltuieli cu bunuri si servicii	160.00	0.00	0.00	0.00	80.00	80.00									
70	CHELTUIELI DE CAPITAL	4,199.00	0.00	12.00	3,715.00	205.00	267.00	1,525.00	2,250.00	2,425.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	4,199.00	0.00	12.00	3,715.00	205.00	267.00	1,525.00	2,250.00	2,425.00						
7101	Active fixe	4,199.00	0.00	12.00	3,715.00	205.00	267.00									
710101	Constructii	3,504.00	0.00	11.00	3,050.00	180.00	263.00									

Cod	Denumire indicator	Buget 2020								Estimari		
		Program an	Prevederi anuale		Prevederi trimestriale				2021	2022	2023	
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
1002	Cheltuieli salariale in natura	4.50	0.00	0.00	4.50	0.00	0.00	X	X			
100206	Vouchere de vacanta	4.50	0.00	0.00	4.50	0.00	0.00	X	X			
1003	Contributii	41.00	0.00	11.80	11.20	9.20	8.80	X	X			
100307	Contributia asiguratorie pentru munca	41.00	0.00	11.80	11.20	9.20	8.80	X	X			
20	TITLUL II BUNURI SI SERVICII	185.00	0.00	77.00	52.50	41.50	14.00	194.25	204.07	21		
2001	Bunuri si servicii	150.00	0.00	59.00	47.50	31.50	12.00	X	X			
200101	Furnituri de birou	6.00	0.00	2.00	2.00	1.50	0.50	X	X			
200102	Materiale pentru curatenie	6.00	0.00	2.00	2.00	1.50	0.50	X	X			
200103	Incaltzi, iluminat si forta motrica	6.00	0.00	2.50	2.00	1.00	0.50	X	X			
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.50	0.25	0.25	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	1.50	1.00	0.25	0.25	X	X			
200109	Materiale si prestari de servicii cu caracter functional	127.00	0.00	50.00	40.00	27.00	10.00	X	X			
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X			
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X			
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X			
2030	Alte cheltuieli	20.00	0.00	8.00	5.00	5.00	2.00	X	X			
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	8.00	5.00	5.00	2.00	X	X			
57	TITLUL IX ASISTENTA SOCIALA	562.24	0.00	193.24	160.00	102.00	107.00	590.34	620.15	648		
5702	Ajutoare sociale	562.24	0.00	193.24	160.00	102.00	107.00	X	X			
570201	Ajutoare sociale in numerar	562.24	0.00	193.24	160.00	102.00	107.00	X	X			
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	15.00	15.00	5.00	5.00	42.00	44.12	48		
5911	Asociatii si fundatii	40.00	0.00	15.00	15.00	5.00	5.00	X	X			
70	CHELTUIELI DE CAPITAL	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0		
71	TITLUL XIII ACTIVE NEFINANCIARE	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0		
7101	Active fixe	6.00	0.00	2.00	4.00	0.00	0.00	X	X			
710103	Mobilier, aparatura birouica si alte active corporale	6.00	0.00	2.00	4.00	0.00	0.00	X	X			
680205	Asistenta sociala in caz de boli si invaliditati	2.117.90	0.00	643.90	558.00	470.00	446.00	2.161.90	1.952.54	2.037		
68020502	Asistenta sociala in caz de invaliditate	2.117.90	0.00	643.90	558.00	470.00	446.00	2.161.90	1.952.54	2.037		

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari								
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023								
								1=3+4+5+6	2	3	4	5	6	7	8	9		
A	B																	
1003	Contributii	1.55	0.00	0.50	0.50	0.30	0.25					X	X					
100307	Contributia asiguratorie pentru munca	1.55	0.00	0.50	0.50	0.30	0.25					X	X					
20	TITLUL II BUNURI SI SERVICII	372.46	0.00	145.00	112.00	60.00	55.46	693.76	402.61	421.11								
2001	Bunuri si servicii	183.00	0.00	80.00	57.00	30.00	16.00					X	X					
200105	Carburanti si lubrifianti	60.00	0.00	20.00	15.00	15.00	10.00					X	X					
200106	Piese de schimb	25.00	0.00	20.00	2.00	2.00	1.00					X	X					
200109	Materiale si prestari de servicii cu caracter functional	98.00	0.00	40.00	40.00	13.00	5.00					X	X					
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	0.00	0.00					X	X					
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	0.00	0.00					X	X					
2030	Alte cheltuieli	184.46	0.00	60.00	55.00	30.00	39.46					X	X					
203030	Alte cheltuieli cu bunuri si servicii	184.46	0.00	60.00	55.00	30.00	39.46					X	X					
70	CHELTUIELI DE CAPITAL	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	1.525.00	2.250.00	2.425.00								
71	TITLUL XIII ACTIVE NEFINANCIARE	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	1.525.00	2.250.00	2.425.00								
7101	Active fixe	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00					X	X					
710101	Constructii	3.930.00	0.00	1.068.00	2.000.00	862.00	0.00					X	X					
710130	Alte active fixe	150.00	0.00	70.00	80.00	0.00	0.00					X	X					
79	OPERATIUNI FINANCIARE	78.00	0.00	20.00	20.00	20.00	18.00	81.90	86.03	0.00								
81	TITLUL XVII RAMBURSARI DE CREDITE	78.00	0.00	20.00	20.00	20.00	18.00	81.90	86.03	0.00								
8102	Rambursari de credite interne	78.00	0.00	20.00	20.00	20.00	18.00					X	X					
810205	Rambursari de credite aferente datoriei publice interne locale	78.00	0.00	20.00	20.00	20.00	18.00					X	X					
840203	Transport rutier	4.602.46	0.00	1.321.20	2.231.55	959.90	89.81	2.374.75	2.816.45	2.928.00								
84020301	Drumuri si poduri	4.602.46	0.00	1.321.20	2.231.55	959.90	89.81	2.374.75	2.816.45	2.928.00								
9602	Rezerve, Excedent/Deficit	-5.579.00	0.00	-829.16	-3.443.08	-1.163.28	-143.48											
9702	Rezerve	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											
980296	Excedentului sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00											
980297	Excedentului sectiunii de dezvoltare	0.00	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				
710102	Masini, echipamente si mijloace de transport		640.00	0.00	0.00	640.00	0.00	0.00	X	X				
710130	Alte active fixe		55.00	0.00	1.00	25.00	25.00	4.00	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice		1.50	0.00	1.50	0.00	0.00	0.00	1.58	1.66				
70020501	Alimentare cu apa		1.50	0.00	1.50	0.00	0.00	0.00	1.58	1.66				
700206	Iluminat public si electrificari rurale		240.00	0.00	71.40	72.55	50.40	45.55	250.48	263.11	277.00			
700207	Alimentare cu gaze naturale in localitati		3.452.00	0.00	12.00	2.997.00	180.00	263.00	2.10	2.21	2.52			
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale		995.00	0.00	20.00	747.00	138.00	90.00	1.615.30	2.344.85				
7402	Protectia mediului		365.50	0.00	115.50	94.00	79.00	77.00	383.78	403.15	422.00			
01	CHELTUIELI CURENTE		365.50	0.00	115.50	94.00	79.00	77.00	383.78	403.15	422.00			
20	TITLUL II BUNURI SI SERVICII		365.50	0.00	115.50	94.00	79.00	77.00	383.78	403.15	422.00			
2001	Bunuri si servicii		350.50	0.00	115.50	79.00	79.00	77.00	X	X				
200109	Materiale si prestari de servicii cu caracter functional		330.00	0.00	105.00	75.00	75.00	75.00	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare		20.50	0.00	10.50	4.00	4.00	2.00	X	X				
2005	Bunuri de natura obiectelor de inventar		15.00	0.00	0.00	15.00	0.00	0.00	X	X				
200530	Alte obiecte de inventar		15.00	0.00	0.00	15.00	0.00	0.00	X	X				
740205	Salubritate si gestiunea deseurilor		365.50	0.00	115.50	94.00	79.00	77.00	383.78	403.15	422.00			
74020501	Salubritate		26.50	0.00	26.50	0.00	0.00	0.00	27.83	29.23	30.00			
74020502	Colectarea, tratarea si distrugerea deseurilor		339.00	0.00	89.00	94.00	79.00	77.00	355.95	373.92	391.00			
7902	Partea a V-a Actiuni economice		4.602.46	0.00	1.321.20	2.231.55	959.90	89.81	2.374.75	2.816.45	2.928.00			
8402	Transporturi		4.602.46	0.00	1.321.20	2.231.55	959.90	89.81	2.374.75	2.816.45	2.928.00			
01	CHELTUIELI CURENTE		444.46	0.00	163.20	131.55	77.90	71.81	767.85	480.42	503.85			
10	TITLUL I CHELTUIELI DE PERSONAL		72.00	0.00	18.20	19.55	17.90	16.35	74.09	77.81	81.00			
1001	Cheltuieli salariale in bani		69.00	0.00	17.70	17.60	17.60	16.10	X	X				
100101	Salarii de baza		64.50	0.00	16.50	16.50	16.50	15.00	X	X				
100117	Indemnizatii de hrana		4.50	0.00	1.20	1.10	1.10	1.10	X	X				
1002	Cheltuieli salariale in natura		1.45	0.00	0.00	1.45	0.00	0.00	X	X				
100206	Vouchere de vacanta		1.45	0.00	0.00	1.45	0.00	0.00	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						
07020203	Impozitul pe terenul din extravilan	111.41		76.87	24.06	2.18	8.30	216.98	414.95	428.6						
070203	Taxe judiciare de timbru si alte taxe de timbru	16.47		0.71	5.02	9.56	1.18	88.49	118.50	229.0						
070250	Alte impozite si taxe pe proprietate	16.42		4.85	3.04	4.06	4.47	117.22	128.09	228.9						
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5.979.15		1.685.54	1.551.22	1.303.92	1.438.47	5.146.27	3.973.15	3.933.7						
1102	Sume defalcate din TVA	5.825.00		1.585.00	1.514.00	1.295.00	1.431.00	4.871.00	3.684.00	3.631.0						
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1.412.00		394.00	368.00	328.00	322.00	2.056.00	2.065.00	2.072						
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	61.00		15.00	15.00	15.00	16.00	52.00	52.00	52						
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	4.352.00		1.176.00	1.131.00	952.00	1.093.00	2.763.00	1.567.00	1.507						
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	154.15		100.54	37.22	8.92	7.47	275.27	289.15	302						
160202	Impozit pe mijloacele de transport	138.43		93.81	32.80	5.87	5.95	258.77	271.82	284						
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	113.02		74.32	30.87	4.30	3.53	232.07	243.78	255						
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	25.41		19.49	1.93	1.57	2.42	26.70	28.04	29						
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	15.72		6.73	4.42	3.05	1.52	16.50	17.33	18						
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	16.29		3.58	4.02	4.03	4.66	17.10	17.97	18						
1802	Alte impozite si taxe fiscale	16.29		3.58	4.02	4.03	4.66	17.10	17.97	18						
180250	Alte impozite si taxe	16.29		3.58	4.02	4.03	4.66	17.10	17.97	18						
001202	C. VENITURI NEFISCALE	-677.07		-134.32	129.54	-210.98	-461.31	449.34	472.04	820						
001302	C1. VENITURI DIN PROPRIETATE	22.19		2.74	6.70	5.59	7.16	23.32	24.50	25						
3002	Venituri din proprietate	22.19		2.74	6.70	5.59	7.16	23.32	24.50	25						
300205	Venituri din concesiuni si inchirieri	22.19		2.74	6.70	5.59	7.16	23.32	24.50	25						
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	22.19		2.74	6.70	5.59	7.16	23.32	24.50	25						
001402	C2. VANZARI DE BUNURI SI SERVICII	-699.26		-137.06	122.84	-216.57	-468.47	426.02	447.54	795						

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						
9902	Deficit	5,579.00	0.00	829.16	3,443.08	1,163.28	143.48	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							
990297	Deficitul sectiunii de dezvoltare	5,579.00	0.00	829.16	3,443.08	1,163.28	143.48	0.00	0.00							
	SECTIUNEA DE FUNCTIONARE															
000102	TOTAL VENITURI	7,416.24		2,204.39	2,221.90	1,593.20	1,396.75	7,596.99	7,004.75	7.38						
499002	VENITURI PROPRII	2,533.00		946.99	664.82	472.92	448.27	2,722.60	3,317.18	3.74						
000202	I. VENITURI CURENTE	7,253.00		2,201.15	2,141.90	1,513.20	1,396.75	7,593.60	7,001.18	7.37						
000302	A. VENITURI FISCALE	7,930.07		2,335.47	2,012.36	1,724.18	1,858.06	7,144.26	6,529.14	6.55						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,534.67		383.75	383.25	383.25	384.42	989.76	988.84	99.99						
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,534.67		383.75	383.25	383.25	384.42	989.76	988.84	99.99						
0302	Impoziti pe venit	1.67		0.50	0.00	0.00	1.17	1.76	1.84	1.84						
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.67		0.50	0.00	0.00	1.17	1.76	1.84	1.84						
0402	Cote si sume defalcate din impozitul pe venit	1,533.00		383.25	383.25	383.25	383.25	988.00	987.00	993.93						
040201	Cote defalcate din impozitul pe venit	544.00		136.00	136.00	136.00	136.00	0.00	0.00	0.00						
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	881.00		220.25	220.25	220.25	220.25	988.00	987.00	993.93						
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	108.00		27.00	27.00	27.00	27.00	0.00	0.00	0.00						
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	399.96		262.60	73.87	32.98	30.51	991.13	1,549.18	1,610.10						
0702	Impozite si taxe pe proprietate	399.96		262.60	73.87	32.98	30.51	991.13	1,549.18	1,610.10						
070201	Impoziti si taxa pe cladiri	157.40		117.54	23.94	3.05	12.87	265.26	369.58	181.81						
07020101	Impoziti pe cladiri de la persoane fizice	81.68		55.11	16.41	1.05	9.11	85.75	190.08	94.94						
07020102	Impoziti si taxa pe cladiri de la persoane juridice	75.72		62.43	7.53	2.00	3.76	179.51	179.50	87.87						
070202	Impoziti si taxa pe teren	209.67		139.50	41.87	16.31	11.99	520.16	933.01	970.97						
07020201	Impoziti pe terenuri de la persoane fizice	89.86		57.71	16.73	13.05	2.31	294.30	399.03	412.04						
07020202	Impoziti si taxa pe teren de la persoane juridice	84.6		4.92	1.08	1.08	1.38	8.88	119.03	129.93						

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	176.00	0.00	46.00	46.00	44.00	40.00	X	X	X
100117	Indemnizatii de hrana	324.10	0.00	86.50	83.40	79.90	74.30	X	X	X
1002	Cheltuieli salariale in natura	39.30	0.00	0.00	39.30	0.00	0.00	X	X	X
100206	Vouchere de vacanta	39.30	0.00	0.00	39.30	0.00	0.00	X	X	X
1003	Contributii	86.10	0.00	24.30	23.70	20.10	18.00	X	X	X
100307	Contributia asiguratorie pentru munca	86.10	0.00	24.30	23.70	20.10	18.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,397.60	0.00	800.80	745.00	485.95	365.85	2,534.05	2,115.03	2,359
2001	Bunuri si servicii	1,711.14	0.00	615.75	507.75	347.50	240.14	X	X	X
200101	Furnituri de birou	34.00	0.00	10.00	12.00	7.50	4.50	X	X	X
200102	Materiale pentru curatenie	21.00	0.00	8.50	4.50	6.50	1.50	X	X	X
200103	Incaltzit: Iluminat si forta motrica	364.00	0.00	124.50	104.00	51.00	84.50	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	7.25	6.25	5.75	5.75	X	X	X
200105	Carburanti si lubrifianti	133.00	0.00	33.00	43.00	36.00	21.00	X	X	X
200106	Piese de schimb	41.00	0.00	30.00	7.00	2.50	1.50	X	X	X
200107	Transport	40.00	0.00	18.00	18.00	4.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	67.00	0.00	21.50	20.00	13.25	12.25	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	786.50	0.00	275.00	231.00	176.00	104.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	199.64	0.00	88.00	62.00	45.00	4.64	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	131.50	0.00	31.00	94.50	5.00	1.00	X	X	X
200530	Alte obiecte de inventar	131.50	0.00	31.00	94.50	5.00	1.00	X	X	X
2006	Dapasarri, detasarri, transferari	6.50	0.00	2.80	2.50	0.70	0.50	X	X	X
200601	Deplasari interne, detasarri, transferari	6.50	0.00	2.80	2.50	0.70	0.50	X	X	X
2012	Consultanta si expertiza	50.00	0.00	35.00	10.00	2.50	2.50	X	X	X
2013	Pregatire profesionala	21.00	0.00	13.00	8.00	0.00	0.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2020												Estimari		
		Prevederi anuale			Prevederi trimestrale				2021	2022	2023					
		Program an	din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV								
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
3302	Venituri din prestari de servicii si alte activitati	280.41		166.53	96.53	8.84	8.51	294.43	309.30	53.00						
330208	Venituri din prestari de servicii	274.44		165.43	95.73	5.88	7.40	288.16	302.71	516.00						
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	5.97		1.10	0.80	2.96	1.11	6.27	6.59	16.00						
3402	Venituri din taxe administrative, eliberari permise	0.01		0.00	0.01	0.00	0.00	0.01	0.01	0.00						
340202	Taxe extrajudiciare de timbru	0.01		0.00	0.01	0.00	0.00	0.01	0.01	0.00						
3502	Amenzi, penalitati si confiscari	125.32		27.25	63.22	29.31	5.54	131.58	138.23	26.00						
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	125.32		27.25	63.22	29.31	5.54	131.58	138.23	26.00						
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	125.32		27.25	63.22	29.31	5.54	131.58	138.23	26.00						
3702	Transferuri voluntare, altele decat subventiile	-1.105.00		-330.84	-36.92	-254.72	-482.52	0.00	0.00	0.00						
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1.105.00		-330.84	-36.92	-254.72	-482.52	0.00	0.00	0.00						
001702	IV. SUBVENTII	163.24		3.24	80.00	80.00	0.00	3.39	3.57	3.00						
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	163.24		3.24	80.00	80.00	0.00	3.39	3.57	3.00						
4202	Subventii de la bugetul de stat	3.24		3.24	0.00	0.00	0.00	3.39	3.57	3.00						
002002	B. Curente	3.24		3.24	0.00	0.00	0.00	3.39	3.57	3.00						
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.24		3.24	0.00	0.00	0.00	3.39	3.57	3.00						
4302	Subventii de la alte administratii	160.00		0.00	80.00	80.00	0.00	0.00	0.00	0.00						
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00		0.00	80.00	80.00	0.00	0.00	0.00	0.00						
4902	TOTAL CHELTUIELI	7.416.24		2.204.39	2.221.90	1.593.20	1.396.75	7.596.99	7.004.75	7.382.00						
01	CHELTUIELI CURENTE	7.338.24		2.184.39	2.201.90	1.573.20	1.378.75	7.515.09	6.918.72	7.382.00						
10	TITLUL I CHELTUIELI DE PERSONAL	3.897.40		1.056.85	1.032.40	937.00	871.15	3.990.65	3.873.59	4.049.00						
1001	Cheltuieli salariale in bani	3.772.00		1.032.55	969.40	916.90	853.15									
100101	Salarii de baza	3.271.90		900.05	840.00	793.00	738.85									

		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
1001	Cheltuieli salariale in bani	1.766.00	0.00	461.00	462.00	440.50	402.50	X	X	
100101	Salarii de baza	1.506.00	0.00	392.00	393.00	375.50	345.50	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	176.00	0.00	46.00	46.00	44.00	40.00	X	X	
100117	Indemnizatii de hrana	84.00	0.00	23.00	23.00	21.00	17.00	X	X	
1002	Cheltuieli salariale in natura	29.00	0.00	0.00	29.00	0.00	0.00	X	X	
100206	Vouchere de vacanta	29.00	0.00	0.00	29.00	0.00	0.00	X	X	
1003	Contributii	39.00	0.00	10.50	10.50	9.80	8.20	X	X	
100307	Contributia asiguratorie pentru munca	39.00	0.00	10.50	10.50	9.80	8.20	X	X	
20	TITLUL II BUNURI SI SERVICII	345.64	0.00	132.00	120.50	65.75	27.39	362.92	180.48	333.
2001	Bunuri si servicii	273.64	0.00	99.50	93.00	57.75	23.39	X	X	
200101	Furnituri de birou	22.00	0.00	8.00	7.00	6.00	1.00	X	X	
200102	Materiale pentru curatenie	8.00	0.00	2.50	2.50	2.00	1.00	X	X	
200103	incalzit, iluminat si forta motrica	25.00	0.00	8.00	8.00	7.00	2.00	X	X	
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.50	0.25	0.25	X	X	
200105	Carburanti si lubrifianti	20.00	0.00	7.00	6.00	4.00	3.00	X	X	
200106	Piese de schimb	6.00	0.00	4.00	1.00	0.50	0.50	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	45.00	0.00	15.00	14.00	8.00	8.00	X	X	
200109	Materiale si prestari de servicii cu caracter functional	110.00	0.00	40.00	40.00	25.00	5.00	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	35.64	0.00	14.00	14.00	5.00	2.64	X	X	
2005	Bunuri de natura obiectelor de inventar	26.00	0.00	10.00	10.00	5.00	1.00	X	X	
200530	Alte obiecte de inventar	26.00	0.00	10.00	10.00	5.00	1.00	X	X	
2006	Daplasari, detasari, transferari	6.00	0.00	2.50	2.50	0.50	0.50	X	X	
200601	Deplasari interne, detasari, transferari	6.00	0.00	2.50	2.50	0.50	0.50	X	X	
2012	Consultanta si expertiza	25.00	0.00	10.00	10.00	2.50	2.50	X	X	
2013	Pregatire profesionala	15.00	0.00	10.00	5.00	0.00	0.00	X	X	
59	TITLUL XI ALTE CHELTUIELI	216.00	0.00	100.00	80.00	27.00	9.00	226.80	127.95	133
5902	Ajutoare pentru daune provocate de calamitatile naturale	20.00	0.00	20.00	0.00	0.00	0.00	X	X	
5911	Asociatii si fundatii	100.00	0.00	50.00	50.00	0.00	0.00	X	X	

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestrale				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
2030	Alte cheltuieli	470.46	0.00	101.25	122.25	125.25	121.71	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	470.46	0.00	101.25	122.25	125.25	121.71	X	X	X
30	TITLUL III DOBANZI	8.00	0.00	2.00	2.00	2.00	2.00	8.40	8.82	
3001	Dobanzi aferente datoriei publice interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.00	0.00	12.50	10.50	10.50	4.50	39.90	41.91	4
5101	Transferuri curente	38.00	0.00	12.50	10.50	10.50	4.50	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	12.50	10.50	10.50	4.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	604.24	0.00	197.24	180.00	105.75	121.25	634.44	666.48	69
5702	Ajutoare sociale	604.24	0.00	197.24	180.00	105.75	121.25	X	X	X
570201	Ajutoare sociale in numerar	589.24	0.00	193.24	176.00	102.00	118.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	4.00	4.00	3.75	3.25	X	X	X
59	TITLUL XI ALTE CHELTUIELI	393.00	0.00	115.00	232.00	32.00	14.00	307.65	212.89	22
5901	Burse	12.00	0.00	0.00	12.00	0.00	0.00	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	215.00	0.00	65.00	140.00	5.00	5.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	96.00	0.00	30.00	30.00	27.00	9.00	X	X	X
79	OPERATIUNI FINANCIARE	78.00	0.00	20.00	20.00	20.00	18.00	81.90	86.03	
81	TITLUL XVII RAMBURSARI DE CREDITE	78.00	0.00	20.00	20.00	20.00	18.00	81.90	86.03	
8102	Rambursari de credite interne	78.00	0.00	20.00	20.00	20.00	18.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	78.00	0.00	20.00	20.00	20.00	18.00	X	X	X
5002	Partea I-a Servicii publice generale	2.493.64	0.00	720.00	764.50	555.55	453.59	2.587.87	2.407.44	2.66
5102	Autoritati publice si actiuni externe	2.395.64	0.00	703.50	702.00	543.05	447.09	2.484.97	2.299.35	2.55
01	CHELTUIELI CURENTE	2.395.64	0.00	703.50	702.00	543.05	447.09	2.484.97	2.299.35	2.55
10	TITLUL I CHELTUIELI DE PERSONAL	1.834.00	0.00	471.50	501.50	450.30	410.70	1.895.25	1.990.92	2.08

		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		1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	120.00	0.00	42.45	35.05	24.35	18.15	119.23	105.25	110
10	TITLUL I CHELTUIELI DE PERSONAL	68.00	0.00	19.45	20.05	16.35	12.15	69.88	73.41	76
1001	Cheeltuieli salariale in bani	65.05	0.00	18.95	18.10	16.10	11.90	X	X	
100101	Salarii de baza	60.85	0.00	17.85	17.00	15.00	11.00	X	X	
100117	Indemnizatii de hrana	4.20	0.00	1.10	1.10	1.10	0.90	X	X	
1002	Cheeltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	
1003	Contributii	1.50	0.00	0.50	0.50	0.25	0.25	X	X	
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.25	0.25	X	X	
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	23.00	15.00	8.00	6.00	49.35	31.84	33
2001	Bunuri si servicii	37.00	0.00	14.00	9.00	8.00	6.00	X	X	
200105	Carburanti si lubrifianti	10.00	0.00	4.00	2.00	2.00	2.00	X	X	
200109	Materiale si prestari de servicii cu caracter functional	27.00	0.00	10.00	7.00	6.00	4.00	X	X	
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	6.00	4.00	0.00	0.00	X	X	
200530	Alte obiecte de inventar	10.00	0.00	6.00	4.00	0.00	0.00	X	X	
2030	Alte cheltuieli	5.00	0.00	3.00	2.00	0.00	0.00	X	X	
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	3.00	2.00	0.00	0.00	X	X	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	120.00	0.00	42.45	35.05	24.35	18.15	119.23	105.25	110
6302	Partea a III-a Cheltuieli Social - Culturale	3,425.14	0.00	1,050.34	1,075.25	673.00	626.55	3,311.90	3,160.63	3,302
6502	Invatamant	505.50	0.00	174.30	206.50	48.45	76.25	438.91	461.07	482
01	CHELTUIELI CURENTE	505.50	0.00	174.30	206.50	48.45	76.25	438.91	461.07	482
20	TITLUL II BUNURI SI SERVICII	451.50	0.00	170.30	174.50	44.70	62.00	382.21	401.50	420
2001	Bunuri si servicii	357.50	0.00	142.00	109.00	44.50	62.00	X	X	
200101	Furnituri de birou	6.00	0.00	0.00	3.00	0.00	3.00	X	X	
200102	Materiale pentru curatenie	7.00	0.00	4.00	0.00	3.00	0.00	X	X	
200103	Incalzit, Iluminat si forta motrica	176.00	0.00	70.00	50.00	6.00	50.00	X	X	
200104	Apa, canal si salubritate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	

Cod	Denumire indicator	Buget 2020						Estimari			
		Program an	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
			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	
5940	Sume aferente persoanelor cu handicap neincadrate	96.00	0.00	30.00	30.00	27.00	9.00		X	X	
510201	Autoritati executive si legislative	2.395.64	0.00	703.50	702.00	543.05	447.09	2.484.97	2.299.35	2.51	
51020103	Autoritati executive	2.395.64	0.00	703.50	702.00	543.05	447.09	2.484.97	2.299.35	2.51	
5402	Alte servicii publice generale	50.00	0.00	0.00	50.00	0.00	0.00	52.50	55.15		
01	CHELTUIELI CURENTE	50.00	0.00	0.00	50.00	0.00	0.00	52.50	55.15		
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	0.00	50.00	0.00	0.00	52.50	55.15		
2030	Alte cheltuieli	50.00	0.00	0.00	50.00	0.00	0.00		X		
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00		X		
540250	Alte servicii publice generale	50.00	0.00	0.00	50.00	0.00	0.00		X		
5502	Tranzactii privind datoria publica si imprumuturi	10.00	0.00	4.00	2.00	2.00	2.00	10.50	11.03	11.03	
01	CHELTUIELI CURENTE	10.00	0.00	4.00	2.00	2.00	2.00	10.50	11.03	11.03	
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	2.00	0.00	0.00	0.00	2.10	2.21		
2024	Comisioane si alte costuri aferente imprumuturilor	2.00	0.00	2.00	0.00	0.00	0.00		X		
202402	Comisioane si alte costuri aferente imprumuturilor interne	2.00	0.00	2.00	0.00	0.00	0.00		X		
30	TITLUL III DOBANZI	8.00	0.00	2.00	2.00	2.00	2.00	8.40	8.82		
3001	Dobanzi aferente datoriei publice interne	8.00	0.00	2.00	2.00	2.00	2.00		X		
300101	Dobanzi aferente datoriei publice interne directe	8.00	0.00	2.00	2.00	2.00	2.00		X		
5602	Transferuri cu caracter general intrre diferite nivele ale administratiei	38.00	0.00	12.50	10.50	10.50	4.50	39.90	41.91	41.91	
01	CHELTUIELI CURENTE	38.00	0.00	12.50	10.50	10.50	4.50	39.90	41.91	41.91	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.00	0.00	12.50	10.50	10.50	4.50	39.90	41.91	41.91	
5101	Transferuri curente	38.00	0.00	12.50	10.50	10.50	4.50		X		
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	12.50	10.50	10.50	4.50		X		
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	12.50	10.50	10.50	4.50	39.90	41.91	41.91	
5902	Partea a II-a Aparare. Ordine Publica si Siguranta Nationala	120.00	0.00	42.45	35.05	24.35	18.15	119.23	105.25	111.11	
6102	Ordine publica si siguranta nationala	120.00	0.00	42.45	35.05	24.35	18.15	119.23	105.25	111.11	



Cod	Denumire indicator	Buclet 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						
01	CHELTUIELI CURENTE	314.00	0.00	55.10	184.55	54.35	20.00	224.70	236.05	247.00						
10	TITLUL I CHELTUIELI DE PERSONAL	57.00	0.00	14.60	16.05	14.35	12.00	59.85	62.88	65.00						
1001	Cheltuieli salariale in bani	54.05	0.00	14.10	14.10	14.10	11.75	X	X	X						
100101	Salarii de baza	49.85	0.00	13.00	13.00	13.00	10.85	X	X	X						
100117	Indemnizatii de hrana	4.20	0.00	1.10	1.10	1.10	0.90	X	X	X						
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X						
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X						
1003	Contributii	1.50	0.00	0.50	0.50	0.25	0.25	X	X	X						
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.25	0.25	X	X	X						
20	TITLUL II BUNURI SI SERVICII	132.00	0.00	40.50	43.50	40.00	8.00	138.60	145.59	152.00						
2001	Bunuri si servicii	98.00	0.00	30.25	30.25	29.75	7.75	X	X	X						
200103	Incalzit, iluminat si forta motrica	13.00	0.00	4.00	4.00	3.00	2.00	X	X	X						
200104	Apa, canal si salubritate	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	84.00	0.00	26.00	26.00	26.50	5.50	X	X	X						
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X						
200530	Alte obiecte de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X						
2030	Alte cheltuieli	31.00	0.00	10.25	10.25	10.25	0.25	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	31.00	0.00	10.25	10.25	10.25	0.25	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	125.00	0.00	0.00	125.00	0.00	0.00	26.25	27.58	28.00						
5911	Asociatii si fundatii	75.00	0.00	0.00	75.00	0.00	0.00	X	X	X						
5912	Sustinerea cultelor	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X						
670203	Servicii culturale	194.00	0.00	45.10	74.55	54.35	20.00	203.70	213.99	224.00						
67020302	Biblioteci publice comunale, orasenesi, municipale	70.00	0.00	17.60	22.05	16.85	13.50	73.50	77.22	80.00						
67020308	Centre pentru conservarea si promovarea culturii traditionale	89.00	0.00	27.50	27.50	27.50	6.50	93.45	98.16	102.00						
67020330	Alte servicii culturale	35.00	0.00	0.00	25.00	10.00	0.00	36.75	38.61	40.00						
670205	Servicii recreative si sportive	70.00	0.00	10.00	60.00	0.00	0.00	21.00	22.06	23.00						
67020501	Sport	70.00	0.00	10.00	60.00	0.00	0.00	21.00	22.06	23.00						

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	
200105	Carburanti si lubrifianti	5.00	0.00	0.00	5.00	0.00	0.00		X	X	
200107	Transport	40.00	0.00	18.00	18.00	4.00	0.00		X	X	
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	5.00	5.00	5.00	4.00		X	X	
200109	Materiale si prestari de servicii cu caracter functional	10.50	0.00	4.00	3.00	3.50	0.00		X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	74.00	0.00	36.00	20.00	18.00	0.00		X	X	
2005	Bunuri de natura obiectelor de inventar	62.50	0.00	0.00	62.50	0.00	0.00		X	X	
200530	Alte obiecte de inventar	62.50	0.00	0.00	62.50	0.00	0.00		X	X	
2006	Dapasarri, delasarri, transferari	0.50	0.00	0.30	0.00	0.20	0.00		X	X	
200601	Deplasari interne, delasarri, transferari	0.50	0.00	0.30	0.00	0.20	0.00		X	X	
2012	Consultanta si expertiza	25.00	0.00	25.00	0.00	0.00	0.00		X	X	
2013	Pregatire profesionala	6.00	0.00	3.00	3.00	0.00	0.00		X	X	
57	TITLUL IX ASISTENTA SOCIALA	42.00	0.00	4.00	20.00	3.75	14.25	44.10		46.33	4
5702	Ajutoare sociale	42.00	0.00	4.00	20.00	3.75	14.25				
570201	Ajutoare sociale in numerar	27.00	0.00	0.00	16.00	0.00	11.00		X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	4.00	4.00	3.75	3.25		X	X	
59	TITLUL XI ALTE CHELTUIELI	12.00	0.00	0.00	12.00	0.00	0.00	12.60		13.24	11
5901	Burse	12.00	0.00	0.00	12.00	0.00	0.00		X	X	
650204	Invatamant secundar	403.00	0.00	145.30	140.00	44.70	73.00	423.16		444.52	461
65020401	Invatamant secundar inferior	403.00	0.00	145.30	140.00	44.70	73.00	423.16		444.52	461
660250	Alte cheltuieli in domeniul invatamantului	102.50	0.00	29.00	66.50	3.75	3.25	15.75		16.55	17
6602	Sanatate	20.00	0.00	20.00	0.00	0.00	0.00	0.00		0.00	0
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	0.00		0.00	0
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	0.00	0.00	0.00		0.00	0
2030	Alte cheltuieli	20.00	0.00	20.00	0.00	0.00	0.00	0.00		0.00	0
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	20.00	0.00	0.00	0.00	0.00		0.00	0
660206	Servicii medicale in unitati sanitare cu paturi	20.00	0.00	20.00	0.00	0.00	0.00	0.00		0.00	0
66020603	Unitati medico-sociale	20.00	0.00	20.00	0.00	0.00	0.00	0.00		0.00	0
6702	Cultura, recreere si religie	314.00	0.00	55.10	184.55	54.35	20.00	224.70		236.05	247

Cod	Denumire indicator	Buget 2020						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2021	2022	2023
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5911	Asociatii si fundatii	40.00	0.00	15.00	15.00	5.00	5.00	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	2.117.90	0.00	643.90	558.00	470.00	446.00	2.161.90	1.952.54	2.037.00
68020502	Asistenta sociala in caz de invaliditate	2.117.90	0.00	643.90	558.00	470.00	446.00	2.161.90	1.952.54	2.037.00
680215	Prevenirea excluderii sociale	20.24	0.00	3.24	0.00	0.00	17.00	21.24	22.32	23.00
68021501	Ajutor social	20.24	0.00	3.24	0.00	0.00	17.00	21.24	22.32	23.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	447.50	0.00	153.80	126.20	100.20	67.30	465.15	488.65	511.00
68025050	Alte cheltuieli in domeniul asistentei sociale	447.50	0.00	153.80	126.20	100.20	67.30	465.15	488.65	511.00
690200	Partea a IV-a Servicii si Dezvoltare publica. Locuinte. Mediu si Ape	855.00	0.00	208.40	195.55	242.40	208.65	728.24	764.98	801.00
7002	Locuinte, servicii si dezvoltare publica	489.50	0.00	92.90	101.55	163.40	131.65	344.46	361.83	378.00
01	CHELTUIELI CURENTE	489.50	0.00	92.90	101.55	163.40	131.65	344.46	361.83	378.00
10	TITLUL I CHELTUIELI DE PERSONAL	68.00	0.00	17.40	18.55	16.40	15.65	69.88	73.40	76.00
1001	Cheltuieli salariale in bani	65.00	0.00	16.90	16.60	16.10	15.40	X	X	X
100101	Salarii de baza	60.80	0.00	15.80	15.50	15.00	14.50	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.10	1.10	1.10	0.90	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.55	0.00	0.50	0.50	0.30	0.25	X	X	X
100307	Contributia asiguratorie pentru munca	1.55	0.00	0.50	0.50	0.30	0.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	421.50	0.00	75.50	83.00	147.00	116.00	274.58	288.43	302.00
2001	Bunuri si servicii	261.50	0.00	75.50	83.00	67.00	36.00	X	X	X
200103	Încalzit, iluminat si forta motrica	144.00	0.00	40.00	40.00	34.00	30.00	X	X	X
200105	Carburanti si lubrifianti	38.00	0.00	2.00	15.00	15.00	6.00	X	X	X
200106	Prese de schimb	10.00	0.00	6.00	4.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	69.50	0.00	27.50	24.00	18.00	0.00	X	X	X
2030	Alte cheltuieli	160.00	0.00	0.00	0.00	80.00	80.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160.00	0.00	0.00	0.00	80.00	80.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	1.50	0.00	1.50	0.00	0.00	0.00	1.58	1.66	1.00

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				
670250	Alte servicii in domeniile culturii, recreeri si religiei	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00				
6802	Asigurari si asistenta sociala	2.585.64	0.00	800.94	684.20	570.20	530.30	2.648.29	2.463.51	2.57				
01	CHELTUIELI CURENTE	2.585.64	0.00	800.94	684.20	570.20	530.30	2.648.29	2.463.51	2.57				
10	TITLUL I CHELTUIELI DE PERSONAL	1.798.40	0.00	515.70	456.70	421.70	404.30	1.821.70	1.595.17	1.66				
1001	Cheeltuieli salariale in bani	1.752.90	0.00	503.90	441.00	412.50	395.50							
100101	Salarii de baza	1.529.90	0.00	444.90	385.00	358.00	342.00							
100117	Indemnizatii de hrana	223.00	0.00	59.00	56.00	54.50	53.50							
1002	Cheeltuieli salariale in natura	4.50	0.00	0.00	4.50	0.00	0.00							
100206	Vouchere de vacanta	4.50	0.00	0.00	4.50	0.00	0.00							
1003	Contributii	41.00	0.00	11.80	11.20	9.20	8.80							
100307	Contributia asiguratorie pentru munca	41.00	0.00	11.80	11.20	9.20	8.80							
20	TITLUL II BUNURI SI SERVICII	185.00	0.00	77.00	52.50	41.50	14.00	194.25	204.07	21				
2001	Bunuri si servicii	150.00	0.00	59.00	47.50	31.50	12.00							
200101	Furnituri de birou	6.00	0.00	2.00	2.00	1.50	0.50							
200102	Materiale pentru curatenie	6.00	0.00	2.00	2.00	1.50	0.50							
200103	Incalzit, iluminat si forta motrica	6.00	0.00	2.50	2.00	1.00	0.50							
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.50	0.25	0.25							
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	1.50	1.00	0.25	0.25							
200109	Materiale si prestari de servicii cu caracter functional	127.00	0.00	50.00	40.00	27.00	10.00							
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00							
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	0.00							
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	0.00							
2030	Alte cheltuieli	20.00	0.00	8.00	5.00	5.00	2.00							
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	8.00	5.00	5.00	2.00							
57	TITLUL IX ASISTENTA SOCIALA	562.24	0.00	193.24	160.00	102.00	107.00	590.34	620.15	64				
5702	Ajutoare sociale	562.24	0.00	193.24	160.00	102.00	107.00							
570201	Ajutoare sociale in numerar	562.24	0.00	193.24	160.00	102.00	107.00							
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	15.00	15.00	5.00	5.00	42.00	44.12	4				

		Buget 2020					Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an 1=3+4+5+6	din care credite bugetare destinate stingerii platilor restante 2	Trim I 3	Trim II 4	Trim III 5	Trim IV 6			
A	B									
2001	Bunuri si servicii	183.00	0.00	80.00	57.00	30.00	16.00	X	X	
200105	Carburanti si lubrifianti	60.00	0.00	20.00	15.00	15.00	10.00	X	X	
200106	Piese de schimb	25.00	0.00	20.00	2.00	2.00	1.00	X	X	
200109	Materiale si prestari de servicii cu caracter functional	98.00	0.00	40.00	40.00	13.00	5.00	X	X	
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	0.00	0.00	X	X	
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	0.00	0.00	X	X	
2030	Alte cheltuieli	184.46	0.00	60.00	55.00	30.00	39.46	X	X	
203030	Alte cheltuieli cu bunuri si servicii	184.46	0.00	60.00	55.00	30.00	39.46	X	X	
79	OPERATIUNI FINANCIARE	78.00	0.00	20.00	20.00	20.00	18.00	81.90	86.03	0
81	TITLUL XVII RAMBURSARI DE CREDITE	78.00	0.00	20.00	20.00	20.00	18.00	81.90	86.03	0
8102	Rambursari de credite interne	78.00	0.00	20.00	20.00	20.00	18.00	X	X	
810205	Rambursari de credite aferente datoriei publice locale	78.00	0.00	20.00	20.00	20.00	18.00	X	X	
840203	Transport rutier	522.46	0.00	183.20	151.55	97.90	89.81	849.75	566.45	503
84020301	Drumuri si poduri	522.46	0.00	183.20	151.55	97.90	89.81	849.75	566.45	503
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	7,541.00		905.84	4,709.92	1,392.72	532.52	3,050.00	4,500.00	4,850.
000202	I. VENITURI CURENTE	1,105.00		330.84	36.92	254.72	482.52	0.00	0.00	0.
001202	C. VENITURI NEFISCALE	1,105.00		330.84	36.92	254.72	482.52	0.00	0.00	0.
001402	C2. VANZARI DE BUNURI SI SERVICII	1,105.00		330.84	36.92	254.72	482.52	0.00	0.00	0.
3702	Transferuri voluntare, altele decat subventiile	1,105.00		330.84	36.92	254.72	482.52	0.00	0.00	0.

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	
70020501	Alimentare cu apa	1.50	0.00	1.50	0.00	0.00	0.00	0.00	1.58	1.66	9
700206	Iluminat public si electrificari rurale	240.00	0.00	71.40	72.55	50.40	45.65	250.48	263.11	27	
700207	Alimentare cu gaze naturale in localitati	2.00	0.00	2.00	0.00	0.00	0.00	2.10	2.21	27	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	246.00	0.00	18.00	29.00	113.00	86.00	90.30	94.85	9	
7402	Protectia mediului	365.50	0.00	115.50	94.00	79.00	77.00	383.78	403.15	42	
01	CHELTUIELI CURENTE	365.50	0.00	115.50	94.00	79.00	77.00	383.78	403.15	42	
20	TITLUL II BUNURI SI SERVICII	365.50	0.00	115.50	94.00	79.00	77.00	383.78	403.15	42	
2001	Bunuri si servicii	350.50	0.00	115.50	79.00	79.00	77.00	X	X	42	
200109	Materiale si prestari de servicii cu caracter functional	330.00	0.00	105.00	75.00	75.00	75.00	X	X	42	
200130	Alte bunuri si servicii pentru intretinere si functionare	20.50	0.00	10.50	4.00	4.00	2.00	X	X	42	
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	15.00	0.00	0.00	X	X	42	
200530	Alte obiecte de inventar	15.00	0.00	0.00	15.00	0.00	0.00	X	X	42	
740205	Salubritate si gestiunea deseurilor	365.50	0.00	115.50	94.00	79.00	77.00	383.78	403.15	42	
74020501	Salubritate	26.50	0.00	26.50	0.00	0.00	0.00	27.83	29.23	3	
74020502	Colectarea, tratarea si distrugerea deseurilor	339.00	0.00	89.00	94.00	79.00	77.00	355.95	373.92	39	
7902	Partea a V-a Actiuni economice	522.46	0.00	183.20	151.55	97.90	89.81	849.75	566.45	50	
8402	Transporturi	522.46	0.00	183.20	151.55	97.90	89.81	849.75	566.45	50	
01	CHELTUIELI CURENTE	444.46	0.00	163.20	131.55	77.90	71.81	767.85	480.42	50	
10	TITLUL I CHELTUIELI DE PERSONAL	72.00	0.00	18.20	19.55	17.90	16.35	74.09	77.81	8	
1001	Cheltuieli salariale in bani	69.00	0.00	17.70	17.60	17.60	16.10	X	X	8	
100101	Salarii de baza	64.50	0.00	16.50	16.50	16.50	15.00	X	X	8	
100117	Indemnizatii de hrana	4.50	0.00	1.20	1.10	1.10	1.10	X	X	8	
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	8	
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	8	
1003	Contributii	1.55	0.00	0.50	0.50	0.30	0.25	X	X	8	
100307	Contributia asiguratorie pentru munca	1.55	0.00	0.50	0.50	0.30	0.25	X	X	8	
20	TITLUL II BUNURI SI SERVICII	372.46	0.00	145.00	112.00	60.00	55.46	693.76	402.61	42	

Cod	Denumire indicator	Buclet 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
710130	Alte active fixe	160.00	0.00	60.00	100.00	0.00	0.00	X	X	
510201	Autoritati executive si legislative	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	6.00	0.00	6.00	0.00	0.00	0.00	X	X	
710103	Mobilier, aparatura brotica si alte active corporale	6.00	0.00	6.00	0.00	0.00	0.00	X	X	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	4.665.00	0.00	519.00	2.248.00	1.489.00	409.00	0.00	0.00	0.00
6502	Invatamant	1.972.00	0.00	163.00	343.00	1.057.00	409.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1.972.00	0.00	163.00	343.00	1.057.00	409.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1.972.00	0.00	163.00	343.00	1.057.00	409.00	0.00	0.00	0.00
7101	Active fixe	1.972.00	0.00	163.00	343.00	1.057.00	409.00	X	X	
710101	Constructii	1.885.00	0.00	133.00	293.00	1.050.00	409.00	X	X	
710103	Mobilier, aparatura brotica si alte active corporale	27.00	0.00	0.00	20.00	7.00	0.00	X	X	
710130	Alte active fixe	60.00	0.00	30.00	30.00	0.00	0.00	X	X	
650250	Alte cheltuieli in domeniul invatamantului	1.972.00	0.00	163.00	343.00	1.057.00	409.00	0.00	0.00	0.00
6602	Sanatate	1.275.00	0.00	300.00	975.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1.275.00	0.00	300.00	975.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1.275.00	0.00	300.00	975.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1.275.00	0.00	300.00	975.00	0.00	0.00	X	X	
710101	Constructii	1.275.00	0.00	300.00	975.00	0.00	0.00	X	X	
660206	Servicii medicale in unitati sanitare cu paturi	1.275.00	0.00	300.00	975.00	0.00	0.00	0.00	0.00	0.00
66020603	Unitati medico-sociale	1.275.00	0.00	300.00	975.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1.412.00	0.00	54.00	926.00	432.00	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						
370204	Varsaminte din sectiunea de functionare	1.105.00		330.84	36.92	254.72	482.52	0.00	0.00							
001702	IV. SUBVENTII	6.436.00		575.00	4.673.00	1.138.00	50.00	3.050.00	4.500.00	4.85						
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6.436.00		575.00	4.673.00	1.138.00	50.00	3.050.00	4.500.00	4.85						
4202	Subventii de la bugetul de stat	6.436.00		575.00	4.673.00	1.138.00	50.00	3.050.00	4.500.00	4.85						
420265	Finantarea Programului National de Dezvoltare Locala	6.436.00		575.00	4.673.00	1.138.00	50.00	3.050.00	4.500.00	4.85						
4902	TOTAL CHELTUIELI	13.120.00	0.00	1.735.00	8.153.00	2.556.00	676.00	3.050.00	4.500.00	4.85						
01	CHELTUIELI CURENTE	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00							
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00							
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00							
580401	Finantare nationala	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00							
580402	Finantare externa nerambursabila	185.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00							
580403	Cheltuieli neeligibile	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00							
70	CHELTUIELI DE CAPITAL	12.886.00	0.00	1.721.00	7.933.00	2.556.00	676.00	3.050.00	4.500.00	4.85						
71	TITLUL XIII ACTIVE NEFINANCIARE	12.886.00	0.00	1.721.00	7.933.00	2.556.00	676.00	3.050.00	4.500.00	4.85						
7101	Active fixe	12.886.00	0.00	1.721.00	7.933.00	2.556.00	676.00	3.050.00	4.500.00	4.85						
710101	Construcții	11.666.00	0.00	1.552.00	6.918.00	2.524.00	672.00	3.050.00	4.500.00	4.85						
710102	Masini, echipamente si mijloace de transport	640.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00							
710103	Mobilier, aparatura birou si alte active corporale	155.00	0.00	8.00	140.00	7.00	0.00	0.00	0.00							
710130	Alte active fixe	425.00	0.00	161.00	235.00	25.00	4.00	0.00	0.00							
5002	Partea I-a Servicii publice generale	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00							
5102	Autoritati publice si actiuni externe	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00							
70	CHELTUIELI DE CAPITAL	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00							
71	TITLUL XIII ACTIVE NEFINANCIARE	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00							
7101	Active fixe	170.00	0.00	60.00	110.00	0.00	0.00	0.00	0.00							
710103	Mobilier, aparatura birou si alte active corporale	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00							



Cod	Denumire indicator	Prevederi anuale						Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2021	2022	2023
				Trim I	Trim II	Trim III	Trim IV			
A		1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	4.199.00	0.00	12.00	3.715.00	205.00	267.00	1.525.00	2.250.00	2.425.00
7101	Active fixe	4.199.00	0.00	12.00	3.715.00	205.00	267.00	X	X	X
710101	Construcții	3.504.00	0.00	11.00	3.050.00	180.00	263.00	X	X	X
710102	Masini, echipamente si mijloace de transport	640.00	0.00	0.00	640.00	0.00	0.00	X	X	X
710130	Alte active fixe	55.00	0.00	1.00	25.00	25.00	4.00	X	X	X
700207	Alimentare cu gaze naturale in localitati	3.450.00	0.00	10.00	2.997.00	180.00	263.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	749.00	0.00	2.00	718.00	25.00	4.00	1.525.00	2.250.00	2.425.00
7902	Partea a V-a Activi economici	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	1.525.00	2.250.00	2.425.00
8402	Transporturi	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	1.525.00	2.250.00	2.425.00
70	CHELTUIELI DE CAPITAL	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	1.525.00	2.250.00	2.425.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	1.525.00	2.250.00	2.425.00
7101	Active fixe	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	X	X	X
710101	Construcții	3.930.00	0.00	1.068.00	2.000.00	862.00	0.00	X	X	X
710130	Alte active fixe	150.00	0.00	70.00	80.00	0.00	0.00	X	X	X
840203	Transport rutier	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	1.525.00	2.250.00	2.425.00
84020301	Drumuri si poduri	4.080.00	0.00	1.138.00	2.080.00	862.00	0.00	1.525.00	2.250.00	2.425.00
9602	Rezerve, Excedent/Deficit	-5.579.00	0.00	-829.16	-3.443.08	-1.163.28	-143.48	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	5.579.00	0.00	829.16	3.443.08	1.163.28	143.48	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	5.579.00	0.00	829.16	3.443.08	1.163.28	143.48	0.00	0.00	0.00

Conducatorul institutiei  
ISTOC PE

Conducatorul compartimentului  
financiar - contabil  
DAVID MIHAELA

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				
01	CHELTUIELI CURENTE	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00	0.00	X	X		
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00	0.00	X	X	0.00	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	234.00	0.00	14.00	220.00	0.00	0.00	0.00	0.00	0.00	X	X		
580401	Finantare nationala	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	X	X		
580402	Finantare externa nerambursabila	185.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	X	X		
580403	Cheltuieli neeligibile	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X		
70	CHELTUIELI DE CAPITAL	1,178.00	0.00	40.00	706.00	432.00	0.00	0.00	0.00	0.00	X	X		
71	TITLUL XIII ACTIVE NEFINANCIARE	1,178.00	0.00	40.00	706.00	432.00	0.00	0.00	0.00	0.00	X	X		
7101	Active fixe	1,178.00	0.00	40.00	706.00	432.00	0.00	0.00	0.00	0.00	X	X		
710101	Constructii	1,072.00	0.00	40.00	600.00	432.00	0.00	0.00	0.00	0.00	X	X		
710103	Mobilier, aparatura birouca si alte active corporale	106.00	0.00	0.00	106.00	0.00	0.00	0.00	0.00	0.00	X	X		
670203	Servicii culturale	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	X	X		
67020308	Centre pentru conservarea si promovarea culturii traditionale	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	X	X		
670205	Servicii recreative si sportive	1,406.00	0.00	54.00	920.00	432.00	0.00	0.00	0.00	0.00	X	X		
67020501	Sport	1,406.00	0.00	54.00	920.00	432.00	0.00	0.00	0.00	0.00	X	X		
6802	Asigurari si asistenta sociala	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	X	X		
70	CHELTUIELI DE CAPITAL	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	X	X		
71	TITLUL XIII ACTIVE NEFINANCIARE	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	X	X		
7101	Active fixe	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	X	X		
710103	Mobilier, aparatura birouca si alte active corporale	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	X	X		
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	X	X		
68025050	Alte cheltuieli in domeniul asistentei sociale	6.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	X	X		
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,199.00	0.00	12.00	3,715.00	205.00	267.00	1,525.00	2,250.00	2,425.00				
7002	Locuinte, servicii si dezvoltare publica	4,199.00	0.00	12.00	3,715.00	205.00	267.00	1,525.00	2,250.00	2,425.00				
70	CHELTUIELI DE CAPITAL	4,199.00	0.00	12.00	3,715.00	205.00	267.00	1,525.00	2,250.00	2,425.00				