Judetul: Satu Mare
Unitatea administrativ-teritoriala: Comuna Odoreu
Institutia publica: Comuna Odoreu

Formular **11/01**

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

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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	20,959.80		2,640.30	5,593.40	6,719.20	6,006.90	16,454.40	8,870.40	8,411.00
499002	VENITURI PROPRII	5,459.00		1,438.00	1,353.00	1,321.00	1,347.00	5,075.90	5,506.90	5,054.50
000202	I. VENITURI CURENTE	9,628.50		2,573.00	2,423.50	2,281.00	2,351.00	8,702.40	8,718.40	8,259.00
000302	A. VENITURI FISCALE	8,549.50		2,286.00	2,155.50	2,002.00	2,106.00	7,638.40	7,649.40	7,215.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,018.00		744.00	750.00	762.00	762.00	2,508.90	2,974.90	2,530.50
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,948.00		729.00	735.00	742.00	742.00	2,438.90	2,903.90	2,460.50
0302	Impozit pe venit	40.00		2.00	8.00	15.00	15.00	42.00	42.00	41.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	40.00		2.00	8.00	15.00	15.00	42.00	42.00	41.00
0402	Cote si sume defalcate din impozitul pe venit	2,908.00		727.00	727.00	727.00	727.00	2,396.90	2,861.90	2,419.50
040201	Cote defalcate din impozitul pe venit	1,504.00		376.00	376.00	376.00	376.00	741.90	1,748.90	1,320.50
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	984.00		246.00	246.00	246.00	246.00	1,655.00	1,113.00	1,099.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	420.00		105.00	105.00	105.00	105.00	0.00	0.00	0.00
0502	Alte impozite pe venit, profit si castiguri din capital	70.00		15.00	15.00	20.00	20.00	70.00	71.00	70.00
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	70.00		15.00	15.00	20.00	20.00	70.00	71.00	70.00
050250	Alte impozite pe venit, profit si castiguri din capital	70.00		15.00	15.00	20.00	20.00	70.00	71.00	70.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	955.00		262.00	230.00	223.00	240.00	1,041.00	1,001.00	978.00
0702	Impozite si taxe pe proprietate	955.00		262.00	230.00	223.00	240.00	1,041.00	1,001.00	978.00
070201	Impozit si taxa pe cladiri	600.00		160.00	140.00	150.00	150.00	630.00	630.00	615.00
07020101	Impozit pe cladiri de la persoane fizice	200.00		60.00	40.00	50.00	50.00	210.00	210.00	205.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	400.00		100.00	100.00	100.00	100.00	420.00	420.00	410.00

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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
070202	Impozit si taxa pe teren	315.00		92.00	80.00	63.00	80.00	369.00	329.00	322.00
07020201	Impozit pe terenuri de la persoane fizice	110.00		40.00	30.00	10.00	30.00	155.00	115.00	110.00
07020202	Impozit si taxa pe teren de la persoane juridice	35.00		10.00	10.00	5.00	10.00	35.00	35.00	34.00
07020203	Impozitul pe terenul din extravilan	170.00		42.00	40.00	48.00	40.00	179.00	179.00	178.00
070203	Taxe judiciare de timbru si alte taxe de timbru	40.00		10.00	10.00	10.00	10.00	42.00	42.00	41.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,536.50		1,270.00	1,165.50	1,007.00	1,094.00	4,046.50	3,631.50	3,664.50
1102	Sume defalcate din TVA	4,136.50		1,135.00	1,070.50	927.00	1,004.00	3,626.50	3,211.50	3,204.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,510.50		426.00	387.50	347.00	350.00	2,339.50	2,345.50	2,351.50
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,626.00		709.00	683.00	580.00	654.00	1,287.00	866.00	853.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	400.00		135.00	95.00	80.00	90.00	420.00	420.00	460.00
160202	Impozit pe mijloacele de transport	400.00		135.00	95.00	80.00	90.00	420.00	420.00	460.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	300.00		105.00	75.00	60.00	60.00	315.00	315.00	350.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	100.00		30.00	20.00	20.00	30.00	105.00	105.00	110.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	40.00		10.00	10.00	10.00	10.00	42.00	42.00	42.00
1802	Alte impozite si taxe fiscale	40.00		10.00	10.00	10.00	10.00	42.00	42.00	42.00
180250	Alte impozite si taxe	40.00		10.00	10.00	10.00	10.00	42.00	42.00	42.00
001202	C. VENITURI NEFISCALE	1,079.00		287.00	268.00	279.00	245.00	1,064.00	1,069.00	1,044.00
001302	C1. VENITURI DIN PROPRIETATE	109.00		27.00	28.00	27.00	27.00	114.00	119.00	114.00
3002	Venituri din proprietate	109.00		27.00	28.00	27.00	27.00	114.00	119.00	114.00
300205	Venituri din concesiuni si inchirieri	100.00		25.00	25.00	25.00	25.00	105.00	110.00	105.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	100.00		25.00	25.00	25.00	25.00	105.00	110.00	105.00
300250	Alte venituri din proprietate	9.00		2.00	3.00	2.00	2.00	9.00	9.00	9.00
001402	C2. VANZARI DE BUNURI SI SERVICII	970.00		260.00	240.00	252.00	218.00	950.00	950.00	930.00
3502	Amenzi, penalitati si confiscari	250.00		80.00	60.00	55.00	55.00	260.00	260.00	250.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	250.00		80.00	60.00	55.00	55.00	260.00	260.00	250.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	250.00		80.00	60.00	55.00	55.00	260.00	260.00	250.00

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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
3602	Diverse venituri	687.00		180.00	180.00	164.00	163.00	690.00	690.00	680.00
360250	Alte venituri	687.00		180.00	180.00	164.00	163.00	690.00	690.00	680.00
3702	Transferuri voluntare, altele decat subventiile	33.00		0.00	0.00	33.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,804.10		-574.80	-387.90	-378.90	-462.50	-1,098.00	-1,081.00	-638.00
370204	Varsaminte din sectiunea de functionare	1,804.10		574.80	387.90	378.90	462.50	1,098.00	1,081.00	638.00
370250	Alte transferuri voluntare	33.00		0.00	0.00	33.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	2,732.80		37.30	1,069.90	904.70	720.90	1,252.00	152.00	152.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,732.80		37.30	1,069.90	904.70	720.90	1,252.00	152.00	152.00
4202	Subventii de la bugetul de stat	684.10		37.30	569.00	35.90	41.90	152.00	152.00	152.00
002002	B. Curente	684.10		37.30	569.00	35.90	41.90	152.00	152.00	152.00
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	7.00		1.00	0.00	0.00	6.00	7.00	7.00	7.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	144.10		36.30	36.00	35.90	35.90	145.00	145.00	145.00
420265	Finantarea Programului National de Dezvoltare Locala	533.00		0.00	533.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	2,048.70		0.00	500.90	868.80	679.00	1,100.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	2,008.80		0.00	461.00	868.80	679.00	1,100.00	0.00	0.00
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	39.90		0.00	39.90	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	8,598.50		30.00	2,100.00	3,533.50	2,935.00	6,500.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	30.00		30.00	0.00	0.00	0.00	0.00	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	30.00		30.00	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	8,568.50		0.00	2,100.00	3,533.50	2,935.00	6,500.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	8,568.50		0.00	2,100.00	3,533.50	2,935.00	6,500.00	0.00	0.00
4902	TOTAL CHELTUIELI	26,966.80	82.58	2,747.50	8,744.90	9,075.00	6,399.40	16,454.40	8,870.40	8,411.00
01	CHELTUIELI CURENTE	25,322.90	82.58	2,279.50	7,889.00	8,900.00	6,254.40	15,377.40	7,809.40	7,794.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,876.90	0.00	1,179.10	1,305.60	1,194.70	1,197.50	4,526.30	4,533.50	4,524.00
1001	Cheltuieli salariale in bani	4,689.40	0.00	1,132.80	1,257.20	1,148.30	1,151.10	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	4,219.90	0.00	1,013.00	1,137.00	1,033.50	1,036.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X
100117	Indemnizatii de hrana	289.50	0.00	74.80	75.20	69.80	69.70	X	X	X
1002	Cheltuieli salariale in natura	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100202	Norme de hrana	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
1003	Contributii	127.50	0.00	31.30	33.40	31.40	31.40	X	X	X
100307	Contributia asiguratorie pentru munca	127.50	0.00	31.30	33.40	31.40	31.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,130.00	69.20	605.90	558.90	504.30	460.90	2,191.60	2,213.40	2,202.50
2001	Bunuri si servicii	1,649.00	69.20	485.40	415.40	378.30	369.90	X	X	X
200101	Furnituri de birou	35.00	0.00	6.00	11.50	11.00	6.50	X	X	X
200102	Materiale pentru curatenie	11.50	0.00	4.00	2.50	2.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	288.50	0.00	132.10	59.60	39.60	57.20	X	X	X
200104	Apa, canal si salubritate	685.10	69.20	171.10	171.80	170.00	172.20	X	X	X
200105	Carburanti si lubrifianti	76.00	0.00	22.00	19.00	19.00	16.00	X	X	X
200106	Piese de schimb	25.00	0.00	15.00	5.00	3.00	2.00	X	X	X
200107	Transport	15.00	0.00	9.00	6.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	60.70	0.00	18.60	17.10	13.10	11.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	117.00	0.00	25.50	40.50	25.50	25.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	335.20	0.00	82.10	82.40	94.60	76.10	X	X	X
2002	Reparatii curente	6.00	0.00	0.00	0.00	4.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	5.00	23.00	6.00	11.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	5.00	3.00	6.00	11.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	3.00	2.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	3.00	2.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.00	0.00	0.50	0.00	X	X	X
2012	Consultanta si expertiza	130.00	0.00	33.00	37.00	40.00	20.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	0.00	0.50	1.00	X	X	X
2030	Alte cheltuieli	288.00	0.00	78.50	78.50	74.00	57.00	X	X	X
203003	Prime de asigurare non-viata	12.00	0.00	10.50	1.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	276.00	0.00	68.00	77.00	74.00	57.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	5.00	5.00	5.00	5.00	21.00	20.00	21.00
5501	A. Transferuri interne	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,008.50	0.00	250.50	247.00	239.00	272.00	1,008.50	1,007.50	1,006.50
5702	Ajutoare sociale	1,008.50	0.00	250.50	247.00	239.00	272.00	X	X	X
570201	Ajutoare sociale in numerar	996.00	0.00	247.00	244.00	236.00	269.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.50	0.00	3.50	3.00	3.00	3.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	17,287.50	13.39	239.00	5,772.50	6,957.00	4,319.00	7,600.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,865.00	0.00	30.00	709.00	763.00	363.00	X	X	X
580102	Finantare externa nerambursabila	1,865.00	0.00	30.00	709.00	763.00	363.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	15,422.50	13.39	209.00	5,063.50	6,194.00	3,956.00	X	X	X
580401	Finantare nationala	2,771.00	0.00	24.00	765.50	1,237.50	744.00	X	X	X
580402	Finantare externa nerambursabila	11,810.50	0.00	105.00	3,568.00	4,925.50	3,212.00	X	X	X
580403	Cheltuieli neeligibile	841.00	13.39	80.00	730.00	31.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	0.00	0.00	0.00	0.00	0.00	0.00	30.00	35.00	40.00
5901	Burse	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,643.90	0.00	468.00	855.90	175.00	145.00	1,077.00	1,061.00	617.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,643.90	0.00	468.00	855.90	175.00	145.00	1,077.00	1,061.00	617.00
7101	Active fixe	1,643.90	0.00	468.00	855.90	175.00	145.00	X	X	X
710101	Constructii	1,418.00	0.00	420.00	768.00	130.00	100.00	X	X	X
710130	Alte active fixe	225.90	0.00	48.00	87.90	45.00	45.00	X	X	X
5002	Partea I-a Servicii publice generale	3,495.90	0.00	859.00	1,013.40	838.50	785.00	3,373.00	3,377.20	3,358.80
5102	Autoritati publice si actiuni externe	3,370.90	0.00	859.00	888.40	838.50	785.00	3,373.00	3,377.20	3,358.80
01	CHELTUIELI CURENTE	3,331.00	0.00	859.00	848.50	838.50	785.00	3,373.00	3,377.20	3,358.80
10	TITLUL I CHELTUIELI DE PERSONAL	2,508.00	0.00	618.50	630.00	630.00	629.50	2,512.00	2,512.00	2,512.00
1001	Cheltuieli salariale in bani	2,448.00	0.00	603.50	615.00	615.00	614.50	X	X	X
100101	Salarii de baza	2,166.50	0.00	533.50	544.50	544.50	544.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X
100117	Indemnizatii de hrana	101.50	0.00	25.00	25.50	25.50	25.50	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	803.00	0.00	235.50	213.50	203.50	150.50	840.00	845.20	825.80
2001	Bunuri si servicii	467.00	0.00	138.50	122.50	110.50	95.50	X	X	X
200101	Furnituri de birou	30.00	0.00	5.00	10.00	10.00	5.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	25.00	5.00	3.00	7.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	3.00	4.00	4.00	4.00	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	10.00	8.00	8.00	9.00	X	X	X
200106	Piese de schimb	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	185.00	0.00	50.00	50.00	50.00	35.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	3.00	2.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	3.00	2.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
2012	Consultanta si expertiza	130.00	0.00	33.00	37.00	40.00	20.00	X	X	X
2030	Alte cheltuieli	191.00	0.00	56.00	50.00	50.00	35.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.00	0.00	50.00	50.00	50.00	35.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	5.00	5.00	5.00	5.00	21.00	20.00	21.00
5501	A. Transferuri interne	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	39.90	0.00	0.00	39.90	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	39.90	0.00	0.00	39.90	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	39.90	0.00	0.00	39.90	0.00	0.00	X	X	X
710130	Alte active fixe	39.90	0.00	0.00	39.90	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,370.90	0.00	859.00	888.40	838.50	785.00	3,373.00	3,377.20	3,358.80
51020103	Autoritati executive	3,370.90	0.00	859.00	888.40	838.50	785.00	3,373.00	3,377.20	3,358.80
5402	Alte servicii publice generale	125.00	0.00	0.00	125.00	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
01	CHELTUIELI CURENTE	125.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	108.00	0.00	0.00	108.00	0.00	0.00	X	X	X
100101	Salarii de baza	108.00	0.00	0.00	108.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	125.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	813.50	0.00	230.10	205.90	194.20	183.30	776.50	809.20	773.60
6102	Ordine publica si siguranta nationala	813.50	0.00	230.10	205.90	194.20	183.30	776.50	809.20	773.60
01	CHELTUIELI CURENTE	813.50	0.00	230.10	205.90	194.20	183.30	776.50	809.20	773.60
10	TITLUL I CHELTUIELI DE PERSONAL	645.50	0.00	155.00	160.30	165.10	165.10	655.50	661.60	651.90
1001	Cheltuieli salariale in bani	570.00	0.00	136.20	141.40	146.20	146.20	X	X	X
100101	Salarii de baza	565.00	0.00	135.00	140.00	145.00	145.00	X	X	X
100117	Indemnizatii de hrana	5.00	0.00	1.20	1.40	1.20	1.20	X	X	X
1002	Cheltuieli salariale in natura	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100202	Norme de hrana	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
1003	Contributii	15.50	0.00	3.80	3.90	3.90	3.90	X	X	X
100307	Contributia asiguratorie pentru munca	15.50	0.00	3.80	3.90	3.90	3.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	138.00	0.00	45.10	45.60	29.10	18.20	121.00	147.60	121.70
2001	Bunuri si servicii	69.00	0.00	30.60	13.10	15.10	10.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.50	0.00	6.10	2.10	1.10	1.20	X	X	X
200104	Apa, canal si salubritate	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	41.00	0.00	12.00	11.00	11.00	7.00	X	X	X
200106	Piese de schimb	15.00	0.00	10.00	0.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	49.00	0.00	14.50	12.50	14.00	8.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	4.50	1.50	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	43.00	0.00	10.00	11.00	14.00	8.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
610203	Ordine publica	626.50	0.00	158.00	167.50	155.00	146.00	613.50	639.10	615.70
61020304	Politie locala	626.50	0.00	158.00	167.50	155.00	146.00	613.50	639.10	615.70
610205	Protectie civila si protectia contra incendiilor	187.00	0.00	72.10	38.40	39.20	37.30	163.00	170.10	157.90
6302	Partea a III-a Cheltuieli Social - Culturale	5,557.90	0.00	763.90	2,134.10	1,517.30	1,142.60	2,703.90	2,723.00	2,727.60
6502	Invatamant	297.50	0.00	87.50	91.00	56.00	63.00	315.50	327.50	330.50
01	CHELTUIELI CURENTE	277.50	0.00	87.50	71.00	56.00	63.00	294.50	302.50	309.50
20	TITLUL II BUNURI SI SERVICII	226.00	0.00	69.00	54.00	48.00	55.00	233.00	241.00	248.00
2001	Bunuri si servicii	180.00	0.00	68.00	44.00	34.00	34.00	X	X	X
200101	Furnituri de birou	5.00	0.00	1.00	1.50	1.00	1.50	X	X	X
200102	Materiale pentru curatenie	9.50	0.00	3.50	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	75.00	0.00	37.00	15.00	11.00	12.00	X	X	X
200104	Apa, canal si salubritate	15.60	0.00	3.80	4.50	2.30	5.00	X	X	X
200107	Transport	15.00	0.00	9.00	6.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.70	0.00	3.60	2.10	3.10	1.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47.20	0.00	9.60	12.40	14.10	11.10	X	X	X
2002	Reparatii curente	6.00	0.00	0.00	0.00	4.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	0.00	4.00	11.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	0.00	4.00	11.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.00	0.00	0.50	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	0.00	0.50	1.00	X	X	X
2030	Alte cheltuieli	18.00	0.00	0.00	6.00	5.00	7.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	0.00	6.00	5.00	7.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	51.50	0.00	18.50	17.00	8.00	8.00	51.50	51.50	51.50

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	51.50	0.00	18.50	17.00	8.00	8.00	X	X	X
570201	Ajutoare sociale in numerar	39.00	0.00	15.00	14.00	5.00	5.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.50	0.00	3.50	3.00	3.00	3.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00
5901	Burse	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	21.00	25.00	21.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	21.00	25.00	21.00
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710101	Constructii	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	138.00	0.00	51.00	38.00	25.00	24.00	145.00	153.00	158.00
65020301	Invatamant prescolar	93.00	0.00	32.00	25.00	18.00	18.00	100.00	108.00	113.00
65020302	Invatamant primar	45.00	0.00	19.00	13.00	7.00	6.00	45.00	45.00	45.00
650204	Invatamant secundar	147.00	0.00	33.00	50.00	28.00	36.00	158.00	162.00	160.00
65020401	Invatamant secundar inferior	147.00	0.00	33.00	50.00	28.00	36.00	158.00	162.00	160.00
650250	Alte cheltuieli in domeniul invatamantului	12.50	0.00	3.50	3.00	3.00	3.00	12.50	12.50	12.50
6602	Sanatate	704.10	0.00	59.30	571.00	36.90	36.90	152.70	152.80	152.00
01	CHELTUIELI CURENTE	151.10	0.00	39.30	38.00	36.90	36.90	152.70	152.80	152.00
10	TITLUL I CHELTUIELI DE PERSONAL	144.10	0.00	36.30	36.00	35.90	35.90	144.70	144.80	145.00
1001	Cheltuieli salariale in bani	140.50	0.00	35.40	35.10	35.00	35.00	X	X	X
100101	Salarii de baza	132.00	0.00	33.00	33.00	33.00	33.00	X	X	X
100117	Indemnizatii de hrana	8.50	0.00	2.40	2.10	2.00	2.00	X	X	X
1003	Contributii	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
100307	Contributia asiguratorie pentru munca	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	3.00	2.00	1.00	1.00	8.00	8.00	7.00
2001	Bunuri si servicii	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
70	CHELTUIELI DE CAPITAL	553.00	0.00	20.00	533.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	553.00	0.00	20.00	533.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	553.00	0.00	20.00	533.00	0.00	0.00	X	X	X
710101	Constructii	553.00	0.00	20.00	533.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	704.10	0.00	59.30	571.00	36.90	36.90	152.70	152.80	152.00
66025050	Alte institutii si actiuni sanitare	704.10	0.00	59.30	571.00	36.90	36.90	152.70	152.80	152.00

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
6702	Cultura, recreere si religie	2,191.30	0.00	28.10	888.60	846.40	428.20	127.60	133.60	136.10
01	CHELTUIELI CURENTE	2,191.30	0.00	28.10	888.60	846.40	428.20	127.60	133.60	136.10
10	TITLUL I CHELTUIELI DE PERSONAL	84.30	0.00	21.30	21.30	20.70	21.00	87.10	87.10	86.10
1001	Cheltuieli salariale in bani	81.90	0.00	20.70	20.70	20.10	20.40	X	X	X
100101	Salarii de baza	77.40	0.00	19.50	19.50	19.00	19.40	X	X	X
100117	Indemnizatii de hrana	4.50	0.00	1.20	1.20	1.10	1.00	X	X	X
1003	Contributii	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	6.80	3.80	3.20	4.20	20.50	21.50	20.00
2001	Bunuri si servicii	18.00	0.00	6.80	3.80	3.20	4.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	16.00	0.00	6.00	3.50	2.50	4.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.80	0.30	0.70	0.20	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,089.00	0.00	0.00	863.50	822.50	403.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,835.00	0.00	0.00	709.00	763.00	363.00	X	X	X
580102	Finantare externa nerambursabila	1,835.00	0.00	0.00	709.00	763.00	363.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	254.00	0.00	0.00	154.50	59.50	40.00	X	X	X
580401	Finantare nationala	44.50	0.00	0.00	44.50	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	189.50	0.00	0.00	100.00	49.50	40.00	X	X	X
580403	Cheltuieli neeligibile	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	0.00	0.00	0.00	0.00	0.00	0.00	20.00	25.00	30.00
5911	Asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	98.30	0.00	26.60	24.60	22.90	24.20	102.60	103.10	101.10
67020302	Biblioteci publice comunale, orasenesti, municipale	89.30	0.00	23.30	22.30	21.70	22.00	92.60	92.60	91.10
67020307	Camine culturale	9.00	0.00	3.30	2.30	1.20	2.20	10.00	10.50	10.00
670205	Servicii recreative si sportive	2,093.00	0.00	1.50	864.00	823.50	404.00	25.00	30.50	35.00
67020501	Sport	0.00	0.00	0.00	0.00	0.00	0.00	20.00	25.00	30.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,093.00	0.00	1.50	864.00	823.50	404.00	5.00	5.50	5.00
6802	Asigurari si asistenta sociala	2,365.00	0.00	589.00	583.50	578.00	614.50	2,108.10	2,109.10	2,109.00
01	CHELTUIELI CURENTE	2,365.00	0.00	589.00	583.50	578.00	614.50	2,108.10	2,109.10	2,109.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,385.00	0.00	348.00	348.00	343.00	346.00	1,127.00	1,128.00	1,129.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	1,341.00	0.00	337.00	337.00	332.00	335.00	X	X	X
100101	Salarii de baza	1,171.00	0.00	292.00	292.00	292.00	295.00	X	X	X
100117	Indemnizatii de hrana	170.00	0.00	45.00	45.00	40.00	40.00	X	X	X
1003	Contributii	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	23.00	0.00	9.00	5.50	4.00	4.50	24.10	25.10	25.00
2001	Bunuri si servicii	13.00	0.00	6.00	2.50	2.00	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	5.00	2.00	1.00	2.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	957.00	0.00	232.00	230.00	231.00	264.00	957.00	956.00	955.00
5702	Ajutoare sociale	957.00	0.00	232.00	230.00	231.00	264.00	X	X	X
570201	Ajutoare sociale in numerar	957.00	0.00	232.00	230.00	231.00	264.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,306.00	0.00	578.00	578.00	574.00	576.00	2,048.00	2,048.00	2,048.00
68020502	Asistenta sociala in caz de invaliditate	2,306.00	0.00	578.00	578.00	574.00	576.00	2,048.00	2,048.00	2,048.00
680215	Prevenirea excluderii sociale	29.00	0.00	1.00	0.00	0.00	28.00	29.00	29.00	29.00
68021501	Ajutor social	29.00	0.00	1.00	0.00	0.00	28.00	29.00	29.00	29.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	30.00	0.00	10.00	5.50	4.00	10.50	31.10	32.10	32.00
68025050	Alte cheltuieli in domeniul asistentei sociale	30.00	0.00	10.00	5.50	4.00	10.50	31.10	32.10	32.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	9,684.50	69.20	665.50	462.50	4,298.00	4,258.50	9,491.00	1,841.00	1,421.00
7002	Locuinte, servicii si dezvoltare publica	1,166.00	0.00	498.00	298.00	195.00	175.00	1,196.00	1,176.00	736.00
01	CHELTUIELI CURENTE	135.00	0.00	50.00	35.00	20.00	30.00	140.00	140.00	140.00
20	TITLUL II BUNURI SI SERVICII	135.00	0.00	50.00	35.00	20.00	30.00	140.00	140.00	140.00
2001	Bunuri si servicii	130.00	0.00	50.00	30.00	20.00	30.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	130.00	0.00	50.00	30.00	20.00	30.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,031.00	0.00	448.00	263.00	175.00	145.00	1,056.00	1,036.00	596.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,031.00	0.00	448.00	263.00	175.00	145.00	1,056.00	1,036.00	596.00

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	1,031.00	0.00	448.00	263.00	175.00	145.00	X	X	X
710101	Constructii	845.00	0.00	400.00	215.00	130.00	100.00	X	X	X
710130	Alte active fixe	186.00	0.00	48.00	48.00	45.00	45.00	X	X	X
700206	Iluminat public si electrificari rurale	716.00	0.00	498.00	78.00	65.00	75.00	741.00	721.00	321.00
700207	Alimentare cu gaze naturale in localitati	450.00	0.00	0.00	220.00	130.00	100.00	455.00	455.00	415.00
7402	Protectia mediului	8,518.50	69.20	167.50	164.50	4,103.00	4,083.50	8,295.00	665.00	685.00
01	CHELTUIELI CURENTE	8,518.50	69.20	167.50	164.50	4,103.00	4,083.50	8,295.00	665.00	685.00
20	TITLUL II BUNURI SI SERVICII	665.00	69.20	167.50	164.50	165.50	167.50	695.00	665.00	685.00
2001	Bunuri si servicii	650.00	69.20	162.50	162.50	162.50	162.50	X	X	X
200104	Apa, canal si salubritate	650.00	69.20	162.50	162.50	162.50	162.50	X	X	X
2030	Alte cheltuieli	15.00	0.00	5.00	2.00	3.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	5.00	2.00	3.00	5.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,853.50	0.00	0.00	0.00	3,937.50	3,916.00	7,600.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,853.50	0.00	0.00	0.00	3,937.50	3,916.00	X	X	X
580401	Finantare nationala	1,488.00	0.00	0.00	0.00	744.00	744.00	X	X	X
580402	Finantare externa nerambursabila	6,344.50	0.00	0.00	0.00	3,172.50	3,172.00	X	X	X
580403	Cheltuieli neeligibile	21.00	0.00	0.00	0.00	21.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	665.00	69.20	167.50	164.50	165.50	167.50	695.00	665.00	685.00
74020501	Salubritate	665.00	69.20	167.50	164.50	165.50	167.50	695.00	665.00	685.00
740206	Canalizarea si tratarea apelor reziduale	7,853.50	0.00	0.00	0.00	3,937.50	3,916.00	7,600.00	0.00	0.00
7902	Partea a V-a Actiuni economice	7,415.00	13.39	229.00	4,929.00	2,227.00	30.00	110.00	120.00	130.00
8402	Transporturi	7,415.00	13.39	229.00	4,929.00	2,227.00	30.00	110.00	120.00	130.00
01	CHELTUIELI CURENTE	7,415.00	13.39	229.00	4,929.00	2,227.00	30.00	110.00	120.00	130.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	20.00	20.00	30.00	30.00	110.00	120.00	130.00
2001	Bunuri si servicii	100.00	0.00	20.00	20.00	30.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	20.00	20.00	30.00	30.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
580401	Finantare nationala	1,238.50	0.00	24.00	721.00	493.50	0.00	X	X	X
580402	Finantare externa nerambursabila	5,276.50	0.00	105.00	3,468.00	1,703.50	0.00	X	X	X
580403	Cheltuieli neeligibile	800.00	13.39	80.00	720.00	0.00	0.00	X	X	X
840203	Transport rutier	7,415.00	13.39	229.00	4,929.00	2,227.00	30.00	110.00	120.00	130.00
84020303	Strazi	7,415.00	13.39	229.00	4,929.00	2,227.00	30.00	110.00	120.00	130.00
9602	Rezerve, Excedent/Deficit	-6,007.00	0.00	-107.20	-3,151.50	-2,355.80	-392.50	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	6,007.00	0.00	107.20	3,151.50	2,355.80	392.50	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	6,007.00	0.00	107.20	3,151.50	2,355.80	392.50	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	8,015.40		2,035.50	2,111.50	1,938.00	1,930.40	7,756.40	7,789.40	7,773.00
499002	VENITURI PROPRII	5,459.00		1,438.00	1,353.00	1,321.00	1,347.00	5,075.90	5,506.90	5,054.50
000202	I. VENITURI CURENTE	7,824.40		1,998.20	2,035.60	1,902.10	1,888.50	7,604.40	7,637.40	7,621.00
000302	A. VENITURI FISCALE	8,549.50		2,286.00	2,155.50	2,002.00	2,106.00	7,638.40	7,649.40	7,215.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,018.00		744.00	750.00	762.00	762.00	2,508.90	2,974.90	2,530.50
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,948.00		729.00	735.00	742.00	742.00	2,438.90	2,903.90	2,460.50
0302	Impozit pe venit	40.00		2.00	8.00	15.00	15.00	42.00	42.00	41.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	40.00		2.00	8.00	15.00	15.00	42.00	42.00	41.00
0402	Cote si sume defalcate din impozitul pe venit	2,908.00		727.00	727.00	727.00	727.00	2,396.90	2,861.90	2,419.50
040201	Cote defalcate din impozitul pe venit	1,504.00		376.00	376.00	376.00	376.00	741.90	1,748.90	1,320.50
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	984.00		246.00	246.00	246.00	246.00	1,655.00	1,113.00	1,099.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	420.00		105.00	105.00	105.00	105.00	0.00	0.00	0.00
0502	Alte impozite pe venit, profit si castiguri din capital	70.00		15.00	15.00	20.00	20.00	70.00	71.00	70.00
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	70.00		15.00	15.00	20.00	20.00	70.00	71.00	70.00

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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
050250	Alte impozite pe venit, profit si castiguri din capital	70.00		15.00	15.00	20.00	20.00	70.00	71.00	70.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	955.00		262.00	230.00	223.00	240.00	1,041.00	1,001.00	978.00
0702	Impozite si taxe pe proprietate	955.00		262.00	230.00	223.00	240.00	1,041.00	1,001.00	978.00
070201	Impozit si taxa pe cladiri	600.00		160.00	140.00	150.00	150.00	630.00	630.00	615.00
07020101	Impozit pe cladiri de la persoane fizice	200.00		60.00	40.00	50.00	50.00	210.00	210.00	205.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	400.00		100.00	100.00	100.00	100.00	420.00	420.00	410.00
070202	Impozit si taxa pe teren	315.00		92.00	80.00	63.00	80.00	369.00	329.00	322.00
07020201	Impozit pe terenuri de la persoane fizice	110.00		40.00	30.00	10.00	30.00	155.00	115.00	110.00
07020202	Impozit si taxa pe teren de la persoane juridice	35.00		10.00	10.00	5.00	10.00	35.00	35.00	34.00
07020203	Impozitul pe terenul din extravilan	170.00		42.00	40.00	48.00	40.00	179.00	179.00	178.00
070203	Taxe judiciare de timbru si alte taxe de timbru	40.00		10.00	10.00	10.00	10.00	42.00	42.00	41.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,536.50		1,270.00	1,165.50	1,007.00	1,094.00	4,046.50	3,631.50	3,664.50
1102	Sume defalcate din TVA	4,136.50		1,135.00	1,070.50	927.00	1,004.00	3,626.50	3,211.50	3,204.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,510.50		426.00	387.50	347.00	350.00	2,339.50	2,345.50	2,351.50
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,626.00		709.00	683.00	580.00	654.00	1,287.00	866.00	853.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	400.00		135.00	95.00	80.00	90.00	420.00	420.00	460.00
160202	Impozit pe mijloacele de transport	400.00		135.00	95.00	80.00	90.00	420.00	420.00	460.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	300.00		105.00	75.00	60.00	60.00	315.00	315.00	350.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	100.00		30.00	20.00	20.00	30.00	105.00	105.00	110.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	40.00		10.00	10.00	10.00	10.00	42.00	42.00	42.00
1802	Alte impozite si taxe fiscale	40.00		10.00	10.00	10.00	10.00	42.00	42.00	42.00
180250	Alte impozite si taxe	40.00		10.00	10.00	10.00	10.00	42.00	42.00	42.00
001202	C. VENITURI NEFISCALE	-725.10		-287.80	-119.90	-99.90	-217.50	-34.00	-12.00	406.00
001302	C1. VENITURI DIN PROPRIETATE	109.00		27.00	28.00	27.00	27.00	114.00	119.00	114.00
3002	Venituri din proprietate	109.00		27.00	28.00	27.00	27.00	114.00	119.00	114.00
300205	Venituri din concesiuni si inchirieri	100.00		25.00	25.00	25.00	25.00	105.00	110.00	105.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	100.00		25.00	25.00	25.00	25.00	105.00	110.00	105.00

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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
300250	Alte venituri din proprietate	9.00		2.00	3.00	2.00	2.00	9.00	9.00	9.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-834.10		-314.80	-147.90	-126.90	-244.50	-148.00	-131.00	292.00
3502	Amenzi, penalitati si confiscari	250.00		80.00	60.00	55.00	55.00	260.00	260.00	250.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	250.00		80.00	60.00	55.00	55.00	260.00	260.00	250.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	250.00		80.00	60.00	55.00	55.00	260.00	260.00	250.00
3602	Diverse venituri	687.00		180.00	180.00	164.00	163.00	690.00	690.00	680.00
360250	Alte venituri	687.00		180.00	180.00	164.00	163.00	690.00	690.00	680.00
3702	Transferuri voluntare, altele decat subventiile	-1,771.10		-574.80	-387.90	-345.90	-462.50	-1,098.00	-1,081.00	-638.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,804.10		-574.80	-387.90	-378.90	-462.50	-1,098.00	-1,081.00	-638.00
370250	Alte transferuri voluntare	33.00		0.00	0.00	33.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	191.00		37.30	75.90	35.90	41.90	152.00	152.00	152.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	191.00		37.30	75.90	35.90	41.90	152.00	152.00	152.00
4202	Subventii de la bugetul de stat	151.10		37.30	36.00	35.90	41.90	152.00	152.00	152.00
002002	B. Curente	151.10		37.30	36.00	35.90	41.90	152.00	152.00	152.00
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	7.00		1.00	0.00	0.00	6.00	7.00	7.00	7.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	144.10		36.30	36.00	35.90	35.90	145.00	145.00	145.00
4302	Subventii de la alte administratii	39.90		0.00	39.90	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	39.90		0.00	39.90	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	8,015.40	69.20	2,035.50	2,111.50	1,938.00	1,930.40	7,756.40	7,789.40	7,773.00
01	CHELTUIELI CURENTE	8,015.40	69.20	2,035.50	2,111.50	1,938.00	1,930.40	7,756.40	7,789.40	7,773.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,876.90	0.00	1,179.10	1,305.60	1,194.70	1,197.50	4,526.30	4,533.50	4,524.00
1001	Cheltuieli salariale in bani	4,689.40	0.00	1,132.80	1,257.20	1,148.30	1,151.10	X	X	X
100101	Salarii de baza	4,219.90	0.00	1,013.00	1,137.00	1,033.50	1,036.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X
100117	Indemnizatii de hrana	289.50	0.00	74.80	75.20	69.80	69.70	X	X	X
1002	Cheltuieli salariale in natura	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100202	Norme de hrana	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
1003	Contributii	127.50	0.00	31.30	33.40	31.40	31.40	X	X	X
100307	Contributia asiguratorie pentru munca	127.50	0.00	31.30	33.40	31.40	31.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,130.00	69.20	605.90	558.90	504.30	460.90	2,191.60	2,213.40	2,202.50
2001	Bunuri si servicii	1,649.00	69.20	485.40	415.40	378.30	369.90	X	X	X
200101	Furnituri de birou	35.00	0.00	6.00	11.50	11.00	6.50	X	X	X
200102	Materiale pentru curatenie	11.50	0.00	4.00	2.50	2.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	288.50	0.00	132.10	59.60	39.60	57.20	X	X	X
200104	Apa, canal si salubritate	685.10	69.20	171.10	171.80	170.00	172.20	X	X	X
200105	Carburanti si lubrifianti	76.00	0.00	22.00	19.00	19.00	16.00	X	X	X
200106	Piese de schimb	25.00	0.00	15.00	5.00	3.00	2.00	X	X	X
200107	Transport	15.00	0.00	9.00	6.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	60.70	0.00	18.60	17.10	13.10	11.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	117.00	0.00	25.50	40.50	25.50	25.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	335.20	0.00	82.10	82.40	94.60	76.10	X	X	X
2002	Reparatii curente	6.00	0.00	0.00	0.00	4.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	5.00	23.00	6.00	11.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	5.00	3.00	6.00	11.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	3.00	2.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	3.00	2.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.00	0.00	0.50	0.00	X	X	X
2012	Consultanta si expertiza	130.00	0.00	33.00	37.00	40.00	20.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	0.00	0.50	1.00	X	X	X
2030	Alte cheltuieli	288.00	0.00	78.50	78.50	74.00	57.00	X	X	X
203003	Prime de asigurare non-viata	12.00	0.00	10.50	1.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	276.00	0.00	68.00	77.00	74.00	57.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,008.50	0.00	250.50	247.00	239.00	272.00	1,008.50	1,007.50	1,006.50
5702	Ajutoare sociale	1,008.50	0.00	250.50	247.00	239.00	272.00	X	X	X
570201	Ajutoare sociale in numerar	996.00	0.00	247.00	244.00	236.00	269.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.50	0.00	3.50	3.00	3.00	3.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
59	TITLUL XI ALTE CHELTUIELI	0.00	0.00	0.00	0.00	0.00	0.00	30.00	35.00	40.00
5901	Burse	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,436.00	0.00	854.00	968.50	833.50	780.00	3,352.00	3,357.20	3,337.80
5102	Autoritati publice si actiuni externe	3,311.00	0.00	854.00	843.50	833.50	780.00	3,352.00	3,357.20	3,337.80
01	CHELTUIELI CURENTE	3,311.00	0.00	854.00	843.50	833.50	780.00	3,352.00	3,357.20	3,337.80
10	TITLUL I CHELTUIELI DE PERSONAL	2,508.00	0.00	618.50	630.00	630.00	629.50	2,512.00	2,512.00	2,512.00
1001	Cheltuieli salariale in bani	2,448.00	0.00	603.50	615.00	615.00	614.50	X	X	X
100101	Salarii de baza	2,166.50	0.00	533.50	544.50	544.50	544.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X
100117	Indemnizatii de hrana	101.50	0.00	25.00	25.50	25.50	25.50	X	X	X
1003	Contributii	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	803.00	0.00	235.50	213.50	203.50	150.50	840.00	845.20	825.80
2001	Bunuri si servicii	467.00	0.00	138.50	122.50	110.50	95.50	X	X	X
200101	Furnituri de birou	30.00	0.00	5.00	10.00	10.00	5.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	25.00	5.00	3.00	7.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	3.00	4.00	4.00	4.00	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	10.00	8.00	8.00	9.00	X	X	X
200106	Piese de schimb	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	185.00	0.00	50.00	50.00	50.00	35.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	3.00	2.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	3.00	2.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
2012	Consultanta si expertiza	130.00	0.00	33.00	37.00	40.00	20.00	X	X	X
2030	Alte cheltuieli	191.00	0.00	56.00	50.00	50.00	35.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.00	0.00	50.00	50.00	50.00	35.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510201	Autoritati executive si legislative	3,311.00	0.00	854.00	843.50	833.50	780.00	3,352.00	3,357.20	3,337.80
51020103	Autoritati executive	3,311.00	0.00	854.00	843.50	833.50	780.00	3,352.00	3,357.20	3,337.80
5402	Alte servicii publice generale	125.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	125.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	108.00	0.00	0.00	108.00	0.00	0.00	X	X	X
100101	Salarii de baza	108.00	0.00	0.00	108.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	125.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	783.50	0.00	200.10	205.90	194.20	183.30	776.50	809.20	773.60
6102	Ordine publica si siguranta nationala	783.50	0.00	200.10	205.90	194.20	183.30	776.50	809.20	773.60
01	CHELTUIELI CURENTE	783.50	0.00	200.10	205.90	194.20	183.30	776.50	809.20	773.60
10	TITLUL I CHELTUIELI DE PERSONAL	645.50	0.00	155.00	160.30	165.10	165.10	655.50	661.60	651.90
1001	Cheltuieli salariale in bani	570.00	0.00	136.20	141.40	146.20	146.20	X	X	X
100101	Salarii de baza	565.00	0.00	135.00	140.00	145.00	145.00	X	X	X
100117	Indemnizatii de hrana	5.00	0.00	1.20	1.40	1.20	1.20	X	X	X
1002	Cheltuieli salariale in natura	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100202	Norme de hrana	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
1003	Contributii	15.50	0.00	3.80	3.90	3.90	3.90	X	X	X
100307	Contributia asiguratorie pentru munca	15.50	0.00	3.80	3.90	3.90	3.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	138.00	0.00	45.10	45.60	29.10	18.20	121.00	147.60	121.70
2001	Bunuri si servicii	69.00	0.00	30.60	13.10	15.10	10.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.50	0.00	6.10	2.10	1.10	1.20	X	X	X
200104	Apa, canal si salubritate	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	41.00	0.00	12.00	11.00	11.00	7.00	X	X	X
200106	Piese de schimb	15.00	0.00	10.00	0.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200501	Uniforme si echipament	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	49.00	0.00	14.50	12.50	14.00	8.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	4.50	1.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	43.00	0.00	10.00	11.00	14.00	8.00	X	X	X
610203	Ordine publica	626.50	0.00	158.00	167.50	155.00	146.00	613.50	639.10	615.70
61020304	Politie locala	626.50	0.00	158.00	167.50	155.00	146.00	613.50	639.10	615.70
610205	Protectie civila si protectia contra incendiilor	157.00	0.00	42.10	38.40	39.20	37.30	163.00	170.10	157.90
6302	Partea a III-a Cheltuieli Social - Culturale	2,895.90	0.00	743.90	717.60	694.80	739.60	2,682.90	2,698.00	2,706.60
6502	Invatamant	277.50	0.00	87.50	71.00	56.00	63.00	294.50	302.50	309.50
01	CHELTUIELI CURENTE	277.50	0.00	87.50	71.00	56.00	63.00	294.50	302.50	309.50
20	TITLUL II BUNURI SI SERVICII	226.00	0.00	69.00	54.00	48.00	55.00	233.00	241.00	248.00
2001	Bunuri si servicii	180.00	0.00	68.00	44.00	34.00	34.00	X	X	X
200101	Furnituri de birou	5.00	0.00	1.00	1.50	1.00	1.50	X	X	X
200102	Materiale pentru curatenie	9.50	0.00	3.50	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	75.00	0.00	37.00	15.00	11.00	12.00	X	X	X
200104	Apa, canal si salubritate	15.60	0.00	3.80	4.50	2.30	5.00	X	X	X
200107	Transport	15.00	0.00	9.00	6.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.70	0.00	3.60	2.10	3.10	1.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47.20	0.00	9.60	12.40	14.10	11.10	X	X	X
2002	Reparatii curente	6.00	0.00	0.00	0.00	4.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	0.00	4.00	11.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	0.00	4.00	11.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.00	0.00	0.50	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	0.00	0.50	1.00	X	X	X
2030	Alte cheltuieli	18.00	0.00	0.00	6.00	5.00	7.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	0.00	6.00	5.00	7.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	51.50	0.00	18.50	17.00	8.00	8.00	51.50	51.50	51.50
5702	Ajutoare sociale	51.50	0.00	18.50	17.00	8.00	8.00	X	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	39.00	0.00	15.00	14.00	5.00	5.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.50	0.00	3.50	3.00	3.00	3.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00
5901	Burse	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	138.00	0.00	51.00	38.00	25.00	24.00	145.00	153.00	158.00
65020301	Invatamant prescolar	93.00	0.00	32.00	25.00	18.00	18.00	100.00	108.00	113.00
65020302	Invatamant primar	45.00	0.00	19.00	13.00	7.00	6.00	45.00	45.00	45.00
650204	Invatamant secundar	127.00	0.00	33.00	30.00	28.00	36.00	137.00	137.00	139.00
65020401	Invatamant secundar inferior	127.00	0.00	33.00	30.00	28.00	36.00	137.00	137.00	139.00
650250	Alte cheltuieli in domeniul invatamantului	12.50	0.00	3.50	3.00	3.00	3.00	12.50	12.50	12.50
6602	Sanatate	151.10	0.00	39.30	38.00	36.90	36.90	152.70	152.80	152.00
01	CHELTUIELI CURENTE	151.10	0.00	39.30	38.00	36.90	36.90	152.70	152.80	152.00
10	TITLUL I CHELTUIELI DE PERSONAL	144.10	0.00	36.30	36.00	35.90	35.90	144.70	144.80	145.00
1001	Cheltuieli salariale in bani	140.50	0.00	35.40	35.10	35.00	35.00	X	X	X
100101	Salarii de baza	132.00	0.00	33.00	33.00	33.00	33.00	X	X	X
100117	Indemnizatii de hrana	8.50	0.00	2.40	2.10	2.00	2.00	X	X	X
1003	Contributii	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
100307	Contributia asiguratorie pentru munca	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	3.00	2.00	1.00	1.00	8.00	8.00	7.00
2001	Bunuri si servicii	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	151.10	0.00	39.30	38.00	36.90	36.90	152.70	152.80	152.00
66025050	Alte institutii si actiuni sanitare	151.10	0.00	39.30	38.00	36.90	36.90	152.70	152.80	152.00
6702	Cultura, recreere si religie	102.30	0.00	28.10	25.10	23.90	25.20	127.60	133.60	136.10
01	CHELTUIELI CURENTE	102.30	0.00	28.10	25.10	23.90	25.20	127.60	133.60	136.10
10	TITLUL I CHELTUIELI DE PERSONAL	84.30	0.00	21.30	21.30	20.70	21.00	87.10	87.10	86.10
1001	Cheltuieli salariale in bani	81.90	0.00	20.70	20.70	20.10	20.40	X	X	X
100101	Salarii de baza	77.40	0.00	19.50	19.50	19.00	19.40	X	X	X
100117	Indemnizatii de hrana	4.50	0.00	1.20	1.20	1.10	1.00	X	X	X
1003	Contributii	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	6.80	3.80	3.20	4.20	20.50	21.50	20.00

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
2001	Bunuri si servicii	18.00	0.00	6.80	3.80	3.20	4.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	16.00	0.00	6.00	3.50	2.50	4.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.80	0.30	0.70	0.20	X	X	X
59	TITLUL XI ALTE CHELTUIELI	0.00	0.00	0.00	0.00	0.00	0.00	20.00	25.00	30.00
5911	Asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	98.30	0.00	26.60	24.60	22.90	24.20	102.60	103.10	101.10
67020302	Biblioteci publice comunale, orasenesti, municipale	89.30	0.00	23.30	22.30	21.70	22.00	92.60	92.60	91.10
67020307	Camine culturale	9.00	0.00	3.30	2.30	1.20	2.20	10.00	10.50	10.00
670205	Servicii recreative si sportive	4.00	0.00	1.50	0.50	1.00	1.00	25.00	30.50	35.00
67020501	Sport	0.00	0.00	0.00	0.00	0.00	0.00	20.00	25.00	30.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	4.00	0.00	1.50	0.50	1.00	1.00	5.00	5.50	5.00
6802	Asigurari si asistenta sociala	2,365.00	0.00	589.00	583.50	578.00	614.50	2,108.10	2,109.10	2,109.00
01	CHELTUIELI CURENTE	2,365.00	0.00	589.00	583.50	578.00	614.50	2,108.10	2,109.10	2,109.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,385.00	0.00	348.00	348.00	343.00	346.00	1,127.00	1,128.00	1,129.00
1001	Cheltuieli salariale in bani	1,341.00	0.00	337.00	337.00	332.00	335.00	X	X	X
100101	Salarii de baza	1,171.00	0.00	292.00	292.00	292.00	295.00	X	X	X
100117	Indemnizatii de hrana	170.00	0.00	45.00	45.00	40.00	40.00	X	X	X
1003	Contributii	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	23.00	0.00	9.00	5.50	4.00	4.50	24.10	25.10	25.00
2001	Bunuri si servicii	13.00	0.00	6.00	2.50	2.00	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	5.00	2.00	1.00	2.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	957.00	0.00	232.00	230.00	231.00	264.00	957.00	956.00	955.00
5702	Ajutoare sociale	957.00	0.00	232.00	230.00	231.00	264.00	X	X	X
570201	Ajutoare sociale in numerar	957.00	0.00	232.00	230.00	231.00	264.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,306.00	0.00	578.00	578.00	574.00	576.00	2,048.00	2,048.00	2,048.00
68020502	Asistenta sociala in caz de invaliditate	2,306.00	0.00	578.00	578.00	574.00	576.00	2,048.00	2,048.00	2,048.00

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
680215	Prevenirea excluderii sociale	29.00	0.00	1.00	0.00	0.00	28.00	29.00	29.00	29.00
68021501	Ajutor social	29.00	0.00	1.00	0.00	0.00	28.00	29.00	29.00	29.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	30.00	0.00	10.00	5.50	4.00	10.50	31.10	32.10	32.00
68025050	Alte cheltuieli in domeniul asistentei sociale	30.00	0.00	10.00	5.50	4.00	10.50	31.10	32.10	32.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	800.00	69.20	217.50	199.50	185.50	197.50	835.00	805.00	825.00
7002	Locuinte, servicii si dezvoltare publica	135.00	0.00	50.00	35.00	20.00	30.00	140.00	140.00	140.00
01	CHELTUIELI CURENTE	135.00	0.00	50.00	35.00	20.00	30.00	140.00	140.00	140.00
20	TITLUL II BUNURI SI SERVICII	135.00	0.00	50.00	35.00	20.00	30.00	140.00	140.00	140.00
2001	Bunuri si servicii	130.00	0.00	50.00	30.00	20.00	30.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	130.00	0.00	50.00	30.00	20.00	30.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	130.00	0.00	50.00	30.00	20.00	30.00	135.00	135.00	135.00
700207	Alimentare cu gaze naturale in localitati	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
7402	Protectia mediului	665.00	69.20	167.50	164.50	165.50	167.50	695.00	665.00	685.00
01	CHELTUIELI CURENTE	665.00	69.20	167.50	164.50	165.50	167.50	695.00	665.00	685.00
20	TITLUL II BUNURI SI SERVICII	665.00	69.20	167.50	164.50	165.50	167.50	695.00	665.00	685.00
2001	Bunuri si servicii	650.00	69.20	162.50	162.50	162.50	162.50	X	X	X
200104	Apa, canal si salubritate	650.00	69.20	162.50	162.50	162.50	162.50	X	X	X
2030	Alte cheltuieli	15.00	0.00	5.00	2.00	3.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	5.00	2.00	3.00	5.00	X	X	X
740205	Salubritate si gestiunea deseurilor	665.00	69.20	167.50	164.50	165.50	167.50	695.00	665.00	685.00
74020501	Salubritate	665.00	69.20	167.50	164.50	165.50	167.50	695.00	665.00	685.00
7902	Partea a V-a Actiuni economice	100.00	0.00	20.00	20.00	30.00	30.00	110.00	120.00	130.00
8402	Transporturi	100.00	0.00	20.00	20.00	30.00	30.00	110.00	120.00	130.00
01	CHELTUIELI CURENTE	100.00	0.00	20.00	20.00	30.00	30.00	110.00	120.00	130.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	20.00	20.00	30.00	30.00	110.00	120.00	130.00
2001	Bunuri si servicii	100.00	0.00	20.00	20.00	30.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	20.00	20.00	30.00	30.00	X	X	X
840203	Transport rutier	100.00	0.00	20.00	20.00	30.00	30.00	110.00	120.00	130.00
84020303	Strazi	100.00	0.00	20.00	20.00	30.00	30.00	110.00	120.00	130.00

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
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	12,944.40		604.80	3,481.90	4,781.20	4,076.50	8,698.00	1,081.00	638.00
000202	I. VENITURI CURENTE	1,804.10		574.80	387.90	378.90	462.50	1,098.00	1,081.00	638.00
001202	C. VENITURI NEFISCALE	1,804.10		574.80	387.90	378.90	462.50	1,098.00	1,081.00	638.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,804.10		574.80	387.90	378.90	462.50	1,098.00	1,081.00	638.00
3702	Transferuri voluntare, altele decat subventiile	1,804.10		574.80	387.90	378.90	462.50	1,098.00	1,081.00	638.00
370204	Varsaminte din sectiunea de functionare	1,804.10		574.80	387.90	378.90	462.50	1,098.00	1,081.00	638.00
001702	IV. SUBVENTII	2,541.80		0.00	994.00	868.80	679.00	1,100.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,541.80		0.00	994.00	868.80	679.00	1,100.00	0.00	0.00
4202	Subventii de la bugetul de stat	533.00		0.00	533.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	533.00		0.00	533.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	2,008.80		0.00	461.00	868.80	679.00	1,100.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	2,008.80		0.00	461.00	868.80	679.00	1,100.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	8,598.50		30.00	2,100.00	3,533.50	2,935.00	6,500.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	30.00		30.00	0.00	0.00	0.00	0.00	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	30.00		30.00	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	8,568.50		0.00	2,100.00	3,533.50	2,935.00	6,500.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	8,568.50		0.00	2,100.00	3,533.50	2,935.00	6,500.00	0.00	0.00
4902	TOTAL CHELTUIELI	18,951.40	13.39	712.00	6,633.40	7,137.00	4,469.00	8,698.00	1,081.00	638.00
01	CHELTUIELI CURENTE	17,307.50	13.39	244.00	5,777.50	6,962.00	4,324.00	7,621.00	20.00	21.00
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	5.00	5.00	5.00	5.00	21.00	20.00	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
5501	A. Transferuri interne	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	17,287.50	13.39	239.00	5,772.50	6,957.00	4,319.00	7,600.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,865.00	0.00	30.00	709.00	763.00	363.00	X	X	X
580102	Finantare externa nerambursabila	1,865.00	0.00	30.00	709.00	763.00	363.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	15,422.50	13.39	209.00	5,063.50	6,194.00	3,956.00	X	X	X
580401	Finantare nationala	2,771.00	0.00	24.00	765.50	1,237.50	744.00	X	X	X
580402	Finantare externa nerambursabila	11,810.50	0.00	105.00	3,568.00	4,925.50	3,212.00	X	X	X
580403	Cheltuieli neeligibile	841.00	13.39	80.00	730.00	31.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,643.90	0.00	468.00	855.90	175.00	145.00	1,077.00	1,061.00	617.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,643.90	0.00	468.00	855.90	175.00	145.00	1,077.00	1,061.00	617.00
7101	Active fixe	1,643.90	0.00	468.00	855.90	175.00	145.00	X	X	X
710101	Constructii	1,418.00	0.00	420.00	768.00	130.00	100.00	X	X	X
710130	Alte active fixe	225.90	0.00	48.00	87.90	45.00	45.00	X	X	X
5002	Partea I-a Servicii publice generale	59.90	0.00	5.00	44.90	5.00	5.00	21.00	20.00	21.00
5102	Autoritati publice si actiuni externe	59.90	0.00	5.00	44.90	5.00	5.00	21.00	20.00	21.00
01	CHELTUIELI CURENTE	20.00	0.00	5.00	5.00	5.00	5.00	21.00	20.00	21.00
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	5.00	5.00	5.00	5.00	21.00	20.00	21.00
5501	A. Transferuri interne	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	39.90	0.00	0.00	39.90	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	39.90	0.00	0.00	39.90	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	39.90	0.00	0.00	39.90	0.00	0.00	X	X	X
710130	Alte active fixe	39.90	0.00	0.00	39.90	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	59.90	0.00	5.00	44.90	5.00	5.00	21.00	20.00	21.00
51020103	Autoritati executive	59.90	0.00	5.00	44.90	5.00	5.00	21.00	20.00	21.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	30.00	0.00	30.00	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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,662.00	0.00	20.00	1,416.50	822.50	403.00	21.00	25.00	21.00
6502	Invatamant	20.00	0.00	0.00	20.00	0.00	0.00	21.00	25.00	21.00
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	21.00	25.00	21.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	21.00	25.00	21.00
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710101	Constructii	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
650204	Invatamant secundar	20.00	0.00	0.00	20.00	0.00	0.00	21.00	25.00	21.00
65020401	Invatamant secundar inferior	20.00	0.00	0.00	20.00	0.00	0.00	21.00	25.00	21.00
6602	Sanatate	553.00	0.00	20.00	533.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	553.00	0.00	20.00	533.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	553.00	0.00	20.00	533.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	553.00	0.00	20.00	533.00	0.00	0.00	X	X	X
710101	Constructii	553.00	0.00	20.00	533.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	553.00	0.00	20.00	533.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	553.00	0.00	20.00	533.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	2,089.00	0.00	0.00	863.50	822.50	403.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,089.00	0.00	0.00	863.50	822.50	403.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,089.00	0.00	0.00	863.50	822.50	403.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,835.00	0.00	0.00	709.00	763.00	363.00	X	X	X
580102	Finantare externa nerambursabila	1,835.00	0.00	0.00	709.00	763.00	363.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	254.00	0.00	0.00	154.50	59.50	40.00	X	X	X
580401	Finantare nationala	44.50	0.00	0.00	44.50	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	189.50	0.00	0.00	100.00	49.50	40.00	X	X	X
580403	Cheltuieli neeligibile	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
670205	Servicii recreative si sportive	2,089.00	0.00	0.00	863.50	822.50	403.00	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
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,089.00	0.00	0.00	863.50	822.50	403.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	8,884.50	0.00	448.00	263.00	4,112.50	4,061.00	8,656.00	1,036.00	596.00
7002	Locuinte, servicii si dezvoltare publica	1,031.00	0.00	448.00	263.00	175.00	145.00	1,056.00	1,036.00	596.00
70	CHELTUIELI DE CAPITAL	1,031.00	0.00	448.00	263.00	175.00	145.00	1,056.00	1,036.00	596.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,031.00	0.00	448.00	263.00	175.00	145.00	1,056.00	1,036.00	596.00
7101	Active fixe	1,031.00	0.00	448.00	263.00	175.00	145.00	X	X	X
710101	Constructii	845.00	0.00	400.00	215.00	130.00	100.00	X	X	X
710130	Alte active fixe	186.00	0.00	48.00	48.00	45.00	45.00	X	X	X
700206	Iluminat public si electrificari rurale	586.00	0.00	448.00	48.00	45.00	45.00	606.00	586.00	186.00
700207	Alimentare cu gaze naturale in localitati	445.00	0.00	0.00	215.00	130.00	100.00	450.00	450.00	410.00
7402	Protectia mediului	7,853.50	0.00	0.00	0.00	3,937.50	3,916.00	7,600.00	0.00	0.00
01	CHELTUIELI CURENTE	7,853.50	0.00	0.00	0.00	3,937.50	3,916.00	7,600.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,853.50	0.00	0.00	0.00	3,937.50	3,916.00	7,600.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,853.50	0.00	0.00	0.00	3,937.50	3,916.00	X	X	X
580401	Finantare nationala	1,488.00	0.00	0.00	0.00	744.00	744.00	X	X	X
580402	Finantare externa nerambursabila	6,344.50	0.00	0.00	0.00	3,172.50	3,172.00	X	X	X
580403	Cheltuieli neeligibile	21.00	0.00	0.00	0.00	21.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	7,853.50	0.00	0.00	0.00	3,937.50	3,916.00	7,600.00	0.00	0.00
7902	Partea a V-a Actiuni economice	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	0.00	0.00	0.00
8402	Transporturi	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	X	X	X
580401	Finantare nationala	1,238.50	0.00	24.00	721.00	493.50	0.00	X	X	X
580402	Finantare externa nerambursabila	5,276.50	0.00	105.00	3,468.00	1,703.50	0.00	X	X	X
580403	Cheltuieli neeligibile	800.00	13.39	80.00	720.00	0.00	0.00	X	X	X
840203	Transport rutier	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	0.00	0.00	0.00

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
84020303	Strazi	7,315.00	13.39	209.00	4,909.00	2,197.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-6,007.00	0.00	-107.20	-3,151.50	-2,355.80	-392.50	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	6,007.00	0.00	107.20	3,151.50	2,355.80	392.50	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	6,007.00	0.00	107.20	3,151.50	2,355.80	392.50	0.00	0.00	0.00

Conducatorul institutiei
Pop Dumitru Dorel

Conducatorul compartimentului financiar - contabil
Hebe Elena