

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

-mii lei-

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	99,157.74		21,840.50	27,296.50	29,160.50	20,860.24	68,386.74	52,370.74	46,318.74
499002	VENITURI PROPRII	38,842.00		13,095.50	9,677.50	9,459.50	6,609.50	39,765.00	33,239.00	35,015.00
000202	I. VENITURI CURENTE	47,273.74		15,435.50	11,887.50	11,373.50	8,577.24	49,450.74	42,674.74	44,513.74
000302	A. VENITURI FISCALE	43,984.74		14,630.50	10,963.50	10,592.50	7,798.24	42,475.74	38,999.74	40,638.74
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	25,243.00		7,678.00	6,404.00	6,404.00	4,757.00	17,416.00	18,303.00	19,154.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	25,243.00		7,678.00	6,404.00	6,404.00	4,757.00	17,416.00	18,303.00	19,154.00
0302	Impozit pe venit	15.00		4.00	4.00	4.00	3.00	15.00	15.00	15.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15.00		4.00	4.00	4.00	3.00	15.00	15.00	15.00
0402	Cote si sume defalcate din impozitul pe venit	25,228.00		7,674.00	6,400.00	6,400.00	4,754.00	17,401.00	18,288.00	19,139.00
040201	Cote defalcate din impozitul pe venit	23,549.00		7,195.00	6,000.00	6,000.00	4,354.00	16,317.00	17,123.00	17,928.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,679.00		479.00	400.00	400.00	400.00	1,084.00	1,165.00	1,211.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	7,780.00		3,576.50	1,717.50	1,641.50	844.50	11,138.00	8,365.00	8,830.00
0702	Impozite si taxe pe proprietate	7,780.00		3,576.50	1,717.50	1,641.50	844.50	11,138.00	8,365.00	8,830.00
070201	Impozit si taxa pe cladiri	5,477.00		2,700.00	1,141.50	1,066.50	569.00	8,080.00	5,900.00	6,200.00
07020101	Impozit pe cladiri de la persoane fizice	2,001.00		1,300.00	272.50	197.50	231.00	3,280.00	2,200.00	2,300.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,476.00		1,400.00	869.00	869.00	338.00	4,800.00	3,700.00	3,900.00
070202	Impozit si taxa pe teren	1,887.00		772.50	472.00	471.00	171.50	2,458.00	2,065.00	2,230.00
07020201	Impozit pe terenuri de la persoane fizice	934.00		434.00	234.00	233.00	33.00	1,158.00	1,000.00	1,100.00
07020202	Impozit si taxa pe teren de la persoane juridice	841.00		311.00	210.00	210.00	110.00	1,180.00	930.00	980.00
07020203	Impozitul pe terenul din extravilan	112.00		27.50	28.00	28.00	28.50	120.00	135.00	150.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	416.00		104.00	104.00	104.00	104.00	600.00	400.00	400.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	10,832.74		3,343.00	2,809.00	2,514.00	2,166.74	13,791.74	12,191.74	12,504.74
1102	Sume defalcate din TVA	8,431.74		2,340.00	2,210.00	1,914.00	1,967.74	9,685.74	9,435.74	9,498.74
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,622.74		1,851.00	1,739.00	1,527.00	1,505.74	8,874.74	8,958.74	9,039.74
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,809.00		489.00	471.00	387.00	462.00	811.00	477.00	459.00
1502	Taxe pe servicii specifice	6.00		2.00	1.00	2.00	1.00	6.00	6.00	6.00
150201	Impozit pe spectacole	6.00		2.00	1.00	2.00	1.00	6.00	6.00	6.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,395.00		1,001.00	598.00	598.00	198.00	4,100.00	2,750.00	3,000.00
160202	Impozit pe mijloacele de transport	1,939.00		887.00	484.00	484.00	84.00	3,100.00	2,300.00	2,550.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,336.00		634.00	334.00	334.00	34.00	2,000.00	1,600.00	1,800.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	603.00		253.00	150.00	150.00	50.00	1,100.00	700.00	750.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	456.00		114.00	114.00	114.00	114.00	1,000.00	450.00	450.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	129.00		33.00	33.00	33.00	30.00	130.00	140.00	150.00
1802	Alte impozite si taxe fiscale	129.00		33.00	33.00	33.00	30.00	130.00	140.00	150.00
180250	Alte impozite si taxe	129.00		33.00	33.00	33.00	30.00	130.00	140.00	150.00
001202	C. VENITURI NEFISCALE	3,289.00		805.00	924.00	781.00	779.00	6,975.00	3,675.00	3,875.00
001302	C1. VENITURI DIN PROPRIETATE	1,255.00		284.00	407.00	282.00	282.00	3,025.00	1,425.00	1,525.00
3002	Venituri din proprietate	1,255.00		284.00	407.00	282.00	282.00	3,025.00	1,425.00	1,525.00
300205	Venituri din concesiuni si inchirieri	1,130.00		284.00	282.00	282.00	282.00	2,900.00	1,300.00	1,400.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,130.00		284.00	282.00	282.00	282.00	2,900.00	1,300.00	1,400.00
300208	Venituri din dividende	125.00		0.00	125.00	0.00	0.00	125.00	125.00	125.00
30020803	Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	125.00		0.00	125.00	0.00	0.00	125.00	125.00	125.00
001402	C2. VANZARI DE BUNURI SI SERVICII	2,034.00		521.00	517.00	499.00	497.00	3,950.00	2,250.00	2,350.00
3302	Venituri din prestari de servicii si alte activitati	42.00		20.00	20.00	2.00	0.00	50.00	50.00	50.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	42.00		20.00	20.00	2.00	0.00	50.00	50.00	50.00
3502	Amenzi, penalitati si confiscari	1,058.00		266.00	264.00	264.00	264.00	2,000.00	1,200.00	1,300.00

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350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	866.00		218.00	216.00	216.00	216.00	1,500.00	1,000.00	1,100.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	866.00		218.00	216.00	216.00	216.00	1,500.00	1,000.00	1,100.00
350250	Alte amenzi, penalitati si confiscari	192.00		48.00	48.00	48.00	48.00	500.00	200.00	200.00
3602	Diverse venituri	934.00		235.00	233.00	233.00	233.00	1,900.00	1,000.00	1,000.00
360250	Alte venituri	934.00		235.00	233.00	233.00	233.00	1,900.00	1,000.00	1,000.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-10,787.00		-4,148.00	-1,639.00	-2,500.00	-2,500.00	-13,491.00	-480.00	0.00
370204	Varsaminte din sectiunea de functionare	10,787.00		4,148.00	1,639.00	2,500.00	2,500.00	13,491.00	480.00	0.00
001602	III. OPERATIUNI FINANCIARE	7,963.00		0.00	4,703.00	2,644.00	616.00	0.00	0.00	0.00
4002	Încasari din rambursarea împrumuturilor acordate	7,963.00		0.00	4,703.00	2,644.00	616.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	7,963.00		0.00	4,703.00	2,644.00	616.00	0.00	0.00	0.00
001702	IV. SUBVENTII	19,171.00		3,525.00	4,793.00	6,392.00	4,461.00	4,163.00	2,852.00	1,805.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	19,171.00		3,525.00	4,793.00	6,392.00	4,461.00	4,163.00	2,852.00	1,805.00
4202	Subventii de la bugetul de stat	19,171.00		3,525.00	4,793.00	6,392.00	4,461.00	4,163.00	2,852.00	1,805.00
002002	B. Curente	19,171.00		3,525.00	4,793.00	6,392.00	4,461.00	4,163.00	2,852.00	1,805.00
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	20.00		10.00	0.00	0.00	10.00	20.00	20.00	20.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,769.00		455.00	445.00	519.00	350.00	1,785.00	1,785.00	1,785.00
420255	Subventii pentru finantarea locuintelor sociale	8,350.00		1,500.00	2,000.00	2,850.00	2,000.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	5,322.00		1,200.00	1,500.00	1,684.00	938.00	0.00	0.00	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	3,710.00		360.00	848.00	1,339.00	1,163.00	2,358.00	1,047.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	24,750.00		2,880.00	5,913.00	8,751.00	7,206.00	14,773.00	6,844.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	24,750.00		2,880.00	5,913.00	8,751.00	7,206.00	14,773.00	6,844.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	24,251.00		2,381.00	5,913.00	8,751.00	7,206.00	14,773.00	6,844.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	499.00		499.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	99,157.74	0.00	21,840.50	27,296.50	29,160.50	20,860.24	68,386.74	52,370.74	46,318.74

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	68,497.74	0.00	14,992.50	18,153.50	20,189.50	15,162.24	56,965.74	52,370.74	46,318.74
10	TITLUL I CHELTUIELI DE PERSONAL	19,659.00	0.00	5,383.00	5,488.00	4,991.30	3,796.70	20,248.00	21,048.00	21,377.00
1001	Cheltuieli salariale in bani	18,629.00	0.00	5,150.00	5,021.00	4,736.30	3,721.70	X	X	X
100101	Salarii de baza	15,881.90	0.00	4,278.90	4,331.00	4,093.30	3,178.70	X	X	X
100105	Sporuri pentru conditii de munca	866.00	0.00	262.00	231.00	213.00	160.00	X	X	X
100106	Alte sporuri	24.00	0.00	9.00	7.00	5.00	3.00	X	X	X
100109	Indemnizatie de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
100113	Indemnizatii de delegare	9.00	0.00	6.00	1.00	1.00	1.00	X	X	X
100117	Indemnizatii de hrana	1,387.10	0.00	373.10	371.00	344.00	299.00	X	X	X
100130	Alte drepturi salariale in bani	141.00	0.00	141.00	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	554.00	0.00	100.00	319.00	135.00	0.00	X	X	X
100205	Transportul la si de la locul de munca	180.00	0.00	74.00	76.00	30.00	0.00	X	X	X
100206	Vouchere de vacanta	374.00	0.00	26.00	243.00	105.00	0.00	X	X	X
1003	Contributii	476.00	0.00	133.00	148.00	120.00	75.00	X	X	X
100301	Contributii de asigurari sociale de stat	25.00	0.00	6.00	19.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.50	0.00	2.00	4.50	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.20	0.00	1.00	0.20	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.80	0.00	1.00	0.80	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	440.00	0.00	122.00	123.00	120.00	75.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	12,375.00	0.00	4,037.50	3,623.50	2,894.70	1,819.30	11,533.00	16,962.00	18,947.00
2001	Bunuri si servicii	10,248.00	0.00	3,365.50	2,902.50	2,422.70	1,557.30	X	X	X
200101	Furnituri de birou	189.80	0.00	46.00	62.80	51.00	30.00	X	X	X
200102	Materiale pentru curatenie	202.00	0.00	45.00	67.00	57.00	33.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,634.30	0.00	1,166.80	688.50	420.00	359.00	X	X	X
200104	Apa, canal si salubritate	403.00	0.00	121.00	112.00	104.00	66.00	X	X	X
200105	Carburanti si lubrifianti	659.00	0.00	115.00	233.50	228.50	82.00	X	X	X
200106	Piese de schimb	104.00	0.00	39.00	28.00	16.00	21.00	X	X	X
200107	Transport	26.00	0.00	8.00	11.00	1.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	282.70	0.00	78.70	72.00	75.00	57.00	X	X	X

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200109	Materiale si prestari de servicii cu caracter functional	182.90	0.00	40.50	49.90	56.20	36.30	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,564.30	0.00	1,705.50	1,577.80	1,414.00	867.00	X	X	X
2002	Reparatii curente	1,288.00	0.00	395.00	469.00	239.00	185.00	X	X	X
2003	Hrana	155.00	0.00	50.00	50.00	40.00	15.00	X	X	X
200301	Hrana pentru oameni	155.00	0.00	50.00	50.00	40.00	15.00	X	X	X
2004	Medicamente si materiale sanitare	82.00	0.00	1.00	9.00	71.00	1.00	X	X	X
200401	Medicamente	48.00	0.00	1.00	5.00	41.00	1.00	X	X	X
200402	Materiale sanitare	30.00	0.00	0.00	0.00	30.00	0.00	X	X	X
200404	Dezinfectanti	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	165.00	0.00	78.00	30.00	46.00	11.00	X	X	X
200501	Uniforme si echipament	44.00	0.00	23.00	9.00	6.00	6.00	X	X	X
200530	Alte obiecte de inventar	121.00	0.00	55.00	21.00	40.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	26.00	0.00	11.00	7.00	6.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	26.00	0.00	11.00	7.00	6.00	2.00	X	X	X
2009	Materiale de laborator	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	4.00	3.00	4.00	4.00	X	X	X
2012	Consultanta si expertiza	15.00	0.00	7.00	4.00	2.00	2.00	X	X	X
2013	Pregatire profesionala	144.00	0.00	35.00	47.00	39.00	23.00	X	X	X
2014	Protectia muncii	33.00	0.00	9.00	10.00	8.00	6.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	23.00	0.00	14.00	5.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	176.00	0.00	66.00	85.00	14.00	11.00	X	X	X
203001	Reclama si publicitate	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
203002	Protocol si reprezentare	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
203003	Prime de asigurare non-viata	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	104.00	0.00	52.00	51.00	1.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1,000.00	0.00	300.00	200.00	300.00	200.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1,000.00	0.00	300.00	200.00	300.00	200.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,905.00	0.00	956.00	895.00	801.50	252.50	2,135.00	2,135.00	2,135.00
5101	Transferuri curente	2,905.00	0.00	956.00	895.00	801.50	252.50	X	X	X
510101	Transferuri catre institutii publice	2,305.00	0.00	756.00	795.00	601.50	152.50	X	X	X

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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
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	600.00	0.00	200.00	100.00	200.00	100.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,128.74	0.00	998.00	433.00	356.00	341.74	3,691.74	3,691.74	3,690.74
5702	Ajutoare sociale	2,128.74	0.00	998.00	433.00	356.00	341.74	X	X	X
570201	Ajutoare sociale in numerar	2,027.74	0.00	963.00	398.00	325.00	341.74	X	X	X
570202	Ajutoare sociale in natura	94.00	0.00	32.00	31.00	31.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	3.00	4.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	30,222.00	0.00	3,240.00	7,460.00	10,797.00	8,725.00	19,201.00	8,371.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	30,222.00	0.00	3,240.00	7,460.00	10,797.00	8,725.00	X	X	X
580101	Finantare nationala	4,280.00	0.00	515.00	979.00	1,545.00	1,241.00	X	X	X
580102	Finantare externa nerambursabila	24,251.00	0.00	2,650.00	5,544.00	8,751.00	7,306.00	X	X	X
580103	Cheltuieli neeligibile	1,691.00	0.00	75.00	937.00	501.00	178.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	208.00	0.00	78.00	54.00	49.00	27.00	157.00	163.00	169.00
5911	Asociatii si fundatii	35.00	0.00	24.00	4.00	4.00	3.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	173.00	0.00	54.00	50.00	45.00	24.00	X	X	X
70	CHELTUIELI DE CAPITAL	30,660.00	0.00	6,848.00	9,143.00	8,971.00	5,698.00	11,421.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30,660.00	0.00	6,848.00	9,143.00	8,971.00	5,698.00	11,421.00	0.00	0.00
7101	Active fixe	30,660.00	0.00	6,848.00	9,143.00	8,971.00	5,698.00	X	X	X
710101	Constructii	29,831.00	0.00	6,590.00	8,920.00	8,783.00	5,538.00	X	X	X
710102	Masini, echipamente si mijloace de transport	60.00	0.00	35.00	0.00	25.00	0.00	X	X	X
710130	Alte active fixe	769.00	0.00	223.00	223.00	163.00	160.00	X	X	X
5002	Partea I-a Servicii publice generale	9,205.00	0.00	2,672.00	2,353.00	2,529.50	1,650.50	7,615.00	7,847.00	7,847.00
5102	Autoritati publice si actiuni externe	7,550.00	0.00	2,172.00	1,972.00	2,056.00	1,350.00	6,925.00	7,157.00	7,157.00
01	CHELTUIELI CURENTE	7,000.00	0.00	2,042.00	1,842.00	1,896.00	1,220.00	6,685.00	7,157.00	7,157.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,579.00	0.00	1,579.00	1,501.00	1,586.00	913.00	5,492.00	5,964.00	5,964.00
1001	Cheltuieli salariale in bani	5,319.00	0.00	1,539.00	1,436.00	1,441.00	903.00	X	X	X
100101	Salarii de baza	4,586.00	0.00	1,269.00	1,275.00	1,290.00	752.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
100113	Indemnizatii de delegare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100117	Indemnizatii de hrana	300.00	0.00	80.00	80.00	70.00	70.00	X	X	X
100130	Alte drepturi salariale in bani	109.00	0.00	109.00	0.00	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
1002	Cheltuieli salariale in natura	105.00	0.00	0.00	0.00	105.00	0.00	X	X	X
100206	Vouchere de vacanta	105.00	0.00	0.00	0.00	105.00	0.00	X	X	X
1003	Contributii	155.00	0.00	40.00	65.00	40.00	10.00	X	X	X
100301	Contributii de asigurari sociale de stat	19.00	0.00	0.00	19.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.00	0.20	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.80	0.00	0.00	0.80	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	130.00	0.00	40.00	40.00	40.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,345.00	0.00	423.00	321.00	294.00	307.00	1,173.00	1,173.00	1,173.00
2001	Bunuri si servicii	1,190.00	0.00	326.00	300.00	274.00	290.00	X	X	X
200101	Furnituri de birou	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
200102	Materiale pentru curatenie	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	150.00	0.00	50.00	50.00	0.00	50.00	X	X	X
200104	Apa, canal si salubritate	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	16.00	0.00	14.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	100.00	0.00	30.00	20.00	30.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	800.00	0.00	200.00	200.00	200.00	200.00	X	X	X
2002	Reparatii curente	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2014	Protectia muncii	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	52.00	0.00	14.00	14.00	13.00	11.00	X	X	X
203001	Reclama si publicitate	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
203002	Protocol si reprezentare	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	76.00	0.00	40.00	20.00	16.00	0.00	20.00	20.00	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
5911	Asociatii si fundatii	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	56.00	0.00	20.00	20.00	16.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	550.00	0.00	130.00	130.00	160.00	130.00	240.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	550.00	0.00	130.00	130.00	160.00	130.00	240.00	0.00	0.00
7101	Active fixe	550.00	0.00	130.00	130.00	160.00	130.00	X	X	X
710130	Alte active fixe	550.00	0.00	130.00	130.00	160.00	130.00	X	X	X
510201	Autoritati executive si legislative	7,550.00	0.00	2,172.00	1,972.00	2,056.00	1,350.00	6,925.00	7,157.00	7,157.00
51020103	Autoritati executive	7,550.00	0.00	2,172.00	1,972.00	2,056.00	1,350.00	6,925.00	7,157.00	7,157.00
5402	Alte servicii publice generale	1,655.00	0.00	500.00	381.00	473.50	300.50	690.00	690.00	690.00
01	CHELTUIELI CURENTE	1,655.00	0.00	500.00	381.00	473.50	300.50	690.00	690.00	690.00
10	TITLUL I CHELTUIELI DE PERSONAL	59.00	0.00	21.00	20.00	18.00	0.00	70.00	70.00	70.00
1001	Cheltuieli salariale in bani	54.00	0.00	20.00	17.00	17.00	0.00	X	X	X
100101	Salarii de baza	49.00	0.00	17.00	16.00	16.00	0.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
1003	Contributii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	21.00	0.00	18.00	2.00	1.00	0.00	25.00	25.00	25.00
2001	Bunuri si servicii	8.00	0.00	5.00	2.00	1.00	0.00	X	X	X
200105	Carburanti si lubrifianti	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200106	Piese de schimb	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	4.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1,000.00	0.00	300.00	200.00	300.00	200.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1,000.00	0.00	300.00	200.00	300.00	200.00	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
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	575.00	0.00	161.00	159.00	154.50	100.50	595.00	595.00	595.00
5101	Transferuri curente	575.00	0.00	161.00	159.00	154.50	100.50	X	X	X
510101	Transferuri catre institutii publice	575.00	0.00	161.00	159.00	154.50	100.50	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1,000.00	0.00	300.00	200.00	300.00	200.00	0.00	0.00	0.00
540210	Servicii publice comunitare de evidenta a persoanelor	575.00	0.00	161.00	159.00	154.50	100.50	595.00	595.00	595.00
540250	Alte servicii publice generale	80.00	0.00	39.00	22.00	19.00	0.00	95.00	95.00	95.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10.00	0.00	6.00	1.00	1.00	2.00	25.00	25.00	25.00
6102	Ordine publica si siguranta nationala	10.00	0.00	6.00	1.00	1.00	2.00	25.00	25.00	25.00
01	CHELTUIELI CURENTE	10.00	0.00	6.00	1.00	1.00	2.00	25.00	25.00	25.00
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	6.00	1.00	1.00	2.00	25.00	25.00	25.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	6.00	1.00	1.00	2.00	25.00	25.00	25.00
6302	Partea a III-a Cheltuieli Social - Culturale	19,730.74	0.00	6,370.50	5,571.50	4,497.00	3,291.74	20,517.74	20,761.74	20,997.74
6502	Invatamant	3,515.00	0.00	1,175.50	1,040.50	633.70	665.30	3,062.00	3,140.00	3,215.00
01	CHELTUIELI CURENTE	3,515.00	0.00	1,175.50	1,040.50	633.70	665.30	3,062.00	3,140.00	3,215.00
10	TITLUL I CHELTUIELI DE PERSONAL	180.00	0.00	74.00	76.00	30.00	0.00	148.00	148.00	148.00
1002	Cheltuieli salariale in natura	180.00	0.00	74.00	76.00	30.00	0.00	X	X	X
100205	Transportul la si de la locul de munca	180.00	0.00	74.00	76.00	30.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,224.00	0.00	1,062.50	892.50	603.70	665.30	2,803.00	2,881.00	2,956.00
2001	Bunuri si servicii	2,626.00	0.00	847.50	717.50	542.70	518.30	X	X	X
200101	Furnituri de birou	82.80	0.00	17.00	26.80	23.00	16.00	X	X	X
200102	Materiale pentru curatenie	122.00	0.00	26.00	37.00	37.00	22.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,154.30	0.00	528.80	291.50	150.00	184.00	X	X	X
200104	Apa, canal si salubritate	183.00	0.00	54.00	50.00	43.00	36.00	X	X	X
200105	Carburanti si lubrifianti	77.00	0.00	18.00	32.50	14.50	12.00	X	X	X
200106	Piese de schimb	38.00	0.00	5.00	14.00	6.00	13.00	X	X	X
200107	Transport	26.00	0.00	8.00	11.00	1.00	6.00	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
200108	Posta, telecomunicatii, radio, tv, internet	137.70	0.00	36.70	40.00	33.00	28.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	179.90	0.00	39.50	48.90	55.20	36.30	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	625.30	0.00	114.50	165.80	180.00	165.00	X	X	X
2002	Reparatii curente	500.00	0.00	200.00	140.00	30.00	130.00	X	X	X
2013	Pregatire profesionala	98.00	0.00	15.00	35.00	31.00	17.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	111.00	0.00	39.00	72.00	0.00	0.00	111.00	111.00	111.00
5702	Ajutoare sociale	111.00	0.00	39.00	72.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	104.00	0.00	36.00	68.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	3.00	4.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	370.20	0.00	142.50	130.70	49.70	47.30	293.20	304.20	314.20
65020301	Invatamant prescolar	370.20	0.00	142.50	130.70	49.70	47.30	293.20	304.20	314.20
650204	Invatamant secundar	3,137.80	0.00	1,030.00	905.80	584.00	618.00	2,761.80	2,828.80	2,893.80
65020401	Invatamant secundar inferior	958.10	0.00	309.00	250.10	219.00	180.00	892.10	913.10	934.10
65020402	Invatamant secundar superior	2,179.70	0.00	721.00	655.70	365.00	438.00	1,869.70	1,915.70	1,959.70
650250	Alte cheltuieli in domeniul invatamantului	7.00	0.00	3.00	4.00	0.00	0.00	7.00	7.00	7.00
6602	Sanatate	2,437.00	0.00	659.00	574.00	752.00	452.00	1,831.00	1,831.00	1,831.00
01	CHELTUIELI CURENTE	2,437.00	0.00	659.00	574.00	752.00	452.00	1,831.00	1,831.00	1,831.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,726.00	0.00	455.00	472.00	449.00	350.00	1,742.00	1,742.00	1,742.00
1001	Cheltuieli salariale in bani	1,658.00	0.00	443.00	432.00	438.00	345.00	X	X	X
100101	Salarii de baza	1,398.00	0.00	368.00	358.00	368.00	304.00	X	X	X
100105	Sporuri pentru conditii de munca	186.00	0.00	52.00	55.00	52.00	27.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	73.00	0.00	22.00	19.00	18.00	14.00	X	X	X
1002	Cheltuieli salariale in natura	29.00	0.00	0.00	29.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	29.00	0.00	0.00	29.00	0.00	0.00	X	X	X
1003	Contributii	39.00	0.00	12.00	11.00	11.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	39.00	0.00	12.00	11.00	11.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	111.00	0.00	4.00	2.00	103.00	2.00	89.00	89.00	89.00
2001	Bunuri si servicii	20.00	0.00	3.00	2.00	13.00	2.00	X	X	X
200101	Furnituri de birou	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	0.00	0.00	6.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	3.00	2.00	3.00	2.00	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
2004	Medicamente si materiale sanitare	70.00	0.00	0.00	0.00	70.00	0.00	X	X	X
200401	Medicamente	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
200402	Materiale sanitare	30.00	0.00	0.00	0.00	30.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	19.00	0.00	0.00	0.00	19.00	0.00	X	X	X
200530	Alte obiecte de inventar	19.00	0.00	0.00	0.00	19.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	600.00	0.00	200.00	100.00	200.00	100.00	0.00	0.00	0.00
5101	Transferuri curente	600.00	0.00	200.00	100.00	200.00	100.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	600.00	0.00	200.00	100.00	200.00	100.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	600.00	0.00	200.00	100.00	200.00	100.00	0.00	0.00	0.00
66020601	Spitale generale	600.00	0.00	200.00	100.00	200.00	100.00	0.00	0.00	0.00
660208	Servicii de sanatate publica	1,757.00	0.00	439.00	452.00	533.00	333.00	1,751.00	1,751.00	1,751.00
660250	Alte cheltuieli in domeniul sanatatii	80.00	0.00	20.00	22.00	19.00	19.00	80.00	80.00	80.00
66025050	Alte institutii si actiuni sanitare	80.00	0.00	20.00	22.00	19.00	19.00	80.00	80.00	80.00
6702	Cultura, recreere si religie	5,865.00	0.00	1,920.00	1,813.00	1,367.00	765.00	5,846.00	6,018.00	6,189.00
01	CHELTUIELI CURENTE	5,805.00	0.00	1,885.00	1,813.00	1,342.00	765.00	5,846.00	6,018.00	6,189.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,589.00	0.00	680.00	708.00	612.00	589.00	2,729.00	2,849.00	2,968.00
1001	Cheltuieli salariale in bani	2,471.00	0.00	659.00	631.00	601.00	580.00	X	X	X
100101	Salarii de baza	2,044.90	0.00	537.90	522.00	502.00	483.00	X	X	X
100105	Sporuri pentru conditii de munca	240.00	0.00	65.00	65.00	55.00	55.00	X	X	X
100106	Alte sporuri	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100109	Indemnizatie de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	183.10	0.00	53.10	44.00	44.00	42.00	X	X	X
1002	Cheltuieli salariale in natura	70.00	0.00	7.00	63.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	70.00	0.00	7.00	63.00	0.00	0.00	X	X	X
1003	Contributii	48.00	0.00	14.00	14.00	11.00	9.00	X	X	X
100307	Contributia asiguratorie pentru munca	48.00	0.00	14.00	14.00	11.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,439.00	0.00	595.00	457.00	271.00	116.00	1,528.00	1,578.00	1,627.00
2001	Bunuri si servicii	1,232.00	0.00	505.00	378.00	249.00	100.00	X	X	X
200101	Furnituri de birou	9.00	0.00	3.00	2.00	2.00	2.00	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
200102	Materiale pentru curatenie	27.00	0.00	8.00	8.00	6.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	295.00	0.00	203.00	82.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	113.00	0.00	36.00	31.00	31.00	15.00	X	X	X
200105	Carburanti si lubrifianti	150.00	0.00	30.00	50.00	50.00	20.00	X	X	X
200106	Piese de schimb	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	620.00	0.00	220.00	200.00	150.00	50.00	X	X	X
2002	Reparatii curente	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200401	Medicamente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	16.00	10.00	10.00	4.00	X	X	X
200501	Uniforme si echipament	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	12.00	6.00	6.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2014	Protectia muncii	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	101.00	0.00	51.00	50.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	101.00	0.00	51.00	50.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,730.00	0.00	595.00	636.00	447.00	52.00	1,540.00	1,540.00	1,540.00
5101	Transferuri curente	1,730.00	0.00	595.00	636.00	447.00	52.00	X	X	X
510101	Transferuri catre institutii publice	1,730.00	0.00	595.00	636.00	447.00	52.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	47.00	0.00	15.00	12.00	12.00	8.00	49.00	51.00	54.00
5940	Sume aferente persoanelor cu handicap neincadrate	47.00	0.00	15.00	12.00	12.00	8.00	X	X	X
70	CHELTUIELI DE CAPITAL	60.00	0.00	35.00	0.00	25.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	35.00	0.00	25.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	35.00	0.00	25.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	60.00	0.00	35.00	0.00	25.00	0.00	X	X	X
670203	Servicii culturale	1,955.00	0.00	670.00	692.00	499.00	94.00	1,800.00	1,800.00	1,800.00

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
67020302	Biblioteci publice comunale, orasenesti, municipale	225.00	0.00	75.00	56.00	52.00	42.00	260.00	260.00	260.00
67020303	Muzee	960.00	0.00	318.00	342.00	248.00	52.00	830.00	830.00	830.00
67020304	Instituti publice de spectacole si concerte	770.00	0.00	277.00	294.00	199.00	0.00	710.00	710.00	710.00
670205	Servicii recreative si sportive	3,810.00	0.00	1,200.00	1,071.00	868.00	671.00	4,046.00	4,218.00	4,389.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,810.00	0.00	1,200.00	1,071.00	868.00	671.00	4,046.00	4,218.00	4,389.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	7,913.74	0.00	2,616.00	2,144.00	1,744.30	1,409.44	9,778.74	9,772.74	9,762.74
01	CHELTUIELI CURENTE	7,913.74	0.00	2,616.00	2,144.00	1,744.30	1,409.44	9,778.74	9,772.74	9,762.74
10	TITLUL I CHELTUIELI DE PERSONAL	5,370.00	0.00	1,468.00	1,595.00	1,276.30	1,030.70	5,700.00	5,698.00	5,697.00
1001	Cheltuieli salariale in bani	5,167.00	0.00	1,427.00	1,498.00	1,243.30	998.70	X	X	X
100101	Salarii de baza	4,481.00	0.00	1,224.00	1,310.00	1,077.30	869.70	X	X	X
100105	Sporuri pentru conditii de munca	80.00	0.00	25.00	24.00	19.00	12.00	X	X	X
100106	Alte sporuri	22.00	0.00	7.00	7.00	5.00	3.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	551.00	0.00	138.00	157.00	142.00	114.00	X	X	X
100130	Alte drepturi salariale in bani	32.00	0.00	32.00	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	64.00	0.00	0.00	64.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	64.00	0.00	0.00	64.00	0.00	0.00	X	X	X
1003	Contributii	139.00	0.00	41.00	33.00	33.00	32.00	X	X	X
100301	Contributii de asigurari sociale de stat	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	128.00	0.00	30.00	33.00	33.00	32.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	511.00	0.00	185.00	184.00	108.00	34.00	483.00	479.00	471.00
2001	Bunuri si servicii	251.00	0.00	89.00	96.00	51.00	15.00	X	X	X
200101	Furnituri de birou	13.00	0.00	3.00	10.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	3.00	13.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	4.00	4.00	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
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	110.00	0.00	44.00	44.00	22.00	0.00	X	X	X
2002	Reparatii curente	38.00	0.00	20.00	14.00	4.00	0.00	X	X	X
2003	Hrana	155.00	0.00	50.00	50.00	40.00	15.00	X	X	X
200301	Hrana pentru oameni	155.00	0.00	50.00	50.00	40.00	15.00	X	X	X
2004	Medicamente si materiale sanitare	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
200401	Medicamente	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200404	Dezinfectanti	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	13.00	8.00	8.00	1.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	13.00	8.00	8.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	13.00	0.00	4.00	4.00	4.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	13.00	0.00	4.00	4.00	4.00	1.00	X	X	X
2013	Pregatire profesionala	14.00	0.00	9.00	4.00	1.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	1.00	0.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,017.74	0.00	959.00	361.00	356.00	341.74	3,580.74	3,580.74	3,579.74
5702	Ajutoare sociale	2,017.74	0.00	959.00	361.00	356.00	341.74	X	X	X
570201	Ajutoare sociale in numerar	1,923.74	0.00	927.00	330.00	325.00	341.74	X	X	X
570202	Ajutoare sociale in natura	94.00	0.00	32.00	31.00	31.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	4.00	4.00	4.00	3.00	15.00	15.00	15.00
5911	Asociatii si fundatii	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,720.00	0.00	1,690.00	1,222.00	984.30	823.70	6,617.00	6,617.00	6,617.00
68020502	Asistenta sociala in caz de invaliditate	4,720.00	0.00	1,690.00	1,222.00	984.30	823.70	6,617.00	6,617.00	6,617.00
680211	Crese	678.00	0.00	194.00	210.00	170.00	104.00	664.00	665.00	664.00
680215	Prevenirea excluderii sociale	41.74	0.00	20.00	0.00	0.00	21.74	41.74	41.74	41.74
68021501	Ajutor social	41.74	0.00	20.00	0.00	0.00	21.74	41.74	41.74	41.74
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,474.00	0.00	712.00	712.00	590.00	460.00	2,456.00	2,449.00	2,440.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2,474.00	0.00	712.00	712.00	590.00	460.00	2,456.00	2,449.00	2,440.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	64,892.00	0.00	11,433.00	17,725.00	20,801.00	14,933.00	34,651.00	17,891.00	11,341.00
7002	Locuinte, servicii si dezvoltare publica	60,542.00	0.00	10,583.00	16,325.00	19,401.00	14,233.00	30,551.00	15,291.00	8,741.00
01	CHELTUIELI CURENTE	32,192.00	0.00	3,900.00	8,012.00	11,315.00	8,965.00	21,270.00	15,291.00	8,741.00
10	TITLUL I CHELTUIELI DE PERSONAL	626.00	0.00	180.00	158.00	158.00	130.00	662.00	696.00	731.00

		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
1001	Cheltuieli salariale in bani	593.00	0.00	156.00	154.00	154.00	129.00	X	X	X
100101	Salarii de baza	543.00	0.00	143.00	140.00	140.00	120.00	X	X	X
100117	Indemnizatii de hrana	50.00	0.00	13.00	14.00	14.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
1003	Contributii	14.00	0.00	5.00	4.00	4.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	5.00	4.00	4.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,344.00	0.00	480.00	394.00	360.00	110.00	1,407.00	6,224.00	8,010.00
2001	Bunuri si servicii	1,298.00	0.00	464.00	366.00	358.00	110.00	X	X	X
200101	Furnituri de birou	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	875.00	0.00	325.00	225.00	225.00	100.00	X	X	X
200104	Apa, canal si salubritate	69.00	0.00	20.00	20.00	20.00	9.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	339.00	0.00	115.00	115.00	109.00	0.00	X	X	X
2002	Reparatii curente	20.00	0.00	15.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	1.00	3.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	30,222.00	0.00	3,240.00	7,460.00	10,797.00	8,725.00	19,201.00	8,371.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	30,222.00	0.00	3,240.00	7,460.00	10,797.00	8,725.00	X	X	X
580101	Finantare nationala	4,280.00	0.00	515.00	979.00	1,545.00	1,241.00	X	X	X
580102	Finantare externa nerambursabila	24,251.00	0.00	2,650.00	5,544.00	8,751.00	7,306.00	X	X	X
580103	Cheltuieli neeligibile	1,691.00	0.00	75.00	937.00	501.00	178.00	X	X	X
70	CHELTUIELI DE CAPITAL	28,350.00	0.00	6,683.00	8,313.00	8,086.00	5,268.00	9,281.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	28,350.00	0.00	6,683.00	8,313.00	8,086.00	5,268.00	9,281.00	0.00	0.00
7101	Active fixe	28,350.00	0.00	6,683.00	8,313.00	8,086.00	5,268.00	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
710101	Constructii	28,131.00	0.00	6,590.00	8,220.00	8,083.00	5,238.00	X	X	X
710130	Alte active fixe	219.00	0.00	93.00	93.00	3.00	30.00	X	X	X
700203	Locuinte	50.00	0.00	20.00	30.00	0.00	0.00	90.00	90.00	90.00
70020330	Alte cheltuieli in domeniul locuintelor	50.00	0.00	20.00	30.00	0.00	0.00	90.00	90.00	90.00
700206	Iluminat public si electrificari rurale	1,100.00	0.00	400.00	300.00	300.00	100.00	1,000.00	1,200.00	1,200.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	59,392.00	0.00	10,163.00	15,995.00	19,101.00	14,133.00	29,461.00	14,001.00	7,451.00
7402	Protectia mediului	4,350.00	0.00	850.00	1,400.00	1,400.00	700.00	4,100.00	2,600.00	2,600.00
01	CHELTUIELI CURENTE	2,650.00	0.00	850.00	700.00	700.00	400.00	2,200.00	2,600.00	2,600.00
20	TITLUL II BUNURI SI SERVICII	2,650.00	0.00	850.00	700.00	700.00	400.00	2,200.00	2,600.00	2,600.00
2001	Bunuri si servicii	2,650.00	0.00	850.00	700.00	700.00	400.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,650.00	0.00	850.00	700.00	700.00	400.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,700.00	0.00	0.00	700.00	700.00	300.00	1,900.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,700.00	0.00	0.00	700.00	700.00	300.00	1,900.00	0.00	0.00
7101	Active fixe	1,700.00	0.00	0.00	700.00	700.00	300.00	X	X	X
710101	Constructii	1,700.00	0.00	0.00	700.00	700.00	300.00	X	X	X
740205	Salubritate si gestiunea deseurilor	2,600.00	0.00	800.00	700.00	700.00	400.00	2,200.00	2,600.00	2,600.00
74020501	Salubritate	2,600.00	0.00	800.00	700.00	700.00	400.00	2,200.00	2,600.00	2,600.00
740206	Canalizarea si tratarea apelor reziduale	1,700.00	0.00	0.00	700.00	700.00	300.00	1,900.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	5,320.00	0.00	1,359.00	1,646.00	1,332.00	983.00	5,578.00	5,846.00	6,108.00
8402	Transporturi	5,320.00	0.00	1,359.00	1,646.00	1,332.00	983.00	5,578.00	5,846.00	6,108.00
01	CHELTUIELI CURENTE	5,320.00	0.00	1,359.00	1,646.00	1,332.00	983.00	5,578.00	5,846.00	6,108.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,530.00	0.00	926.00	958.00	862.00	784.00	3,705.00	3,881.00	4,057.00
1001	Cheltuieli salariale in bani	3,367.00	0.00	906.00	853.00	842.00	766.00	X	X	X
100101	Salarii de baza	2,780.00	0.00	720.00	710.00	700.00	650.00	X	X	X
100105	Sporuri pentru conditii de munca	360.00	0.00	120.00	87.00	87.00	66.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	226.00	0.00	65.00	56.00	55.00	50.00	X	X	X
1002	Cheltuieli salariale in natura	85.00	0.00	0.00	85.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	85.00	0.00	0.00	85.00	0.00	0.00	X	X	X
1003	Contributii	78.00	0.00	20.00	20.00	20.00	18.00	X	X	X

		Buget 2020						Estimari		
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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
100307	Contributia asiguratorie pentru munca	78.00	0.00	20.00	20.00	20.00	18.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,720.00	0.00	414.00	670.00	453.00	183.00	1,800.00	1,888.00	1,971.00
2001	Bunuri si servicii	968.00	0.00	271.00	341.00	234.00	122.00	X	X	X
200101	Furnituri de birou	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	400.00	0.00	50.00	150.00	150.00	50.00	X	X	X
200106	Piese de schimb	50.00	0.00	30.00	10.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	400.00	0.00	150.00	150.00	50.00	50.00	X	X	X
2002	Reparatii curente	650.00	0.00	100.00	300.00	200.00	50.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	16.00	11.00	8.00	5.00	X	X	X
200501	Uniforme si echipament	20.00	0.00	10.00	5.00	2.00	3.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	6.00	6.00	6.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
2009	Materiale de laborator	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2012	Consultanta si expertiza	15.00	0.00	7.00	4.00	2.00	2.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
2014	Protectia muncii	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	15.00	0.00	7.00	4.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	70.00	0.00	19.00	18.00	17.00	16.00	73.00	77.00	80.00
5940	Sume aferente persoanelor cu handicap neincadrate	70.00	0.00	19.00	18.00	17.00	16.00	X	X	X
840203	Transport rutier	5,320.00	0.00	1,359.00	1,646.00	1,332.00	983.00	5,578.00	5,846.00	6,108.00
84020303	Strazi	5,320.00	0.00	1,359.00	1,646.00	1,332.00	983.00	5,578.00	5,846.00	6,108.00

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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
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	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
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil