

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2019 si estimari pe anii 2020-2022

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	13,235.00	0.00	13,235.00		935.00	11,045.00	640.00	615.00	3,299.00	3,418.00	3,511.00
499002	VENITURI PROPRII	851.00	0.00	851.00		269.00	255.00	169.00	158.00	834.00	848.00	861.00
000202	I. VENITURI CURENTE	2,837.00	0.00	2,837.00		918.00	712.00	623.00	584.00	3,212.00	3,331.00	3,424.00
000302	A. VENITURI FISCALE	2,759.00	0.00	2,759.00		898.00	691.00	605.00	565.00	3,134.00	3,253.00	3,346.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	521.00	0.00	521.00		150.00	177.00	95.00	99.00	504.00	518.00	531.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	521.00	0.00	521.00		150.00	177.00	95.00	99.00	504.00	518.00	531.00
0302	Impozit pe venit	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
0402	Cote si sume defalcate din impozitul pe venit	520.00	0.00	520.00		149.00	177.00	95.00	99.00	503.00	517.00	530.00
040201	Cote defalcate din impozitul pe venit	209.00	0.00	209.00		57.00	62.00	50.00	40.00	193.00	203.00	213.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	181.00	0.00	181.00		5.00	80.00	40.00	56.00	310.00	314.00	317.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	130.00	0.00	130.00		87.00	35.00	5.00	3.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	183.00	0.00	183.00		87.00	38.00	34.00	24.00	183.00	183.00	183.00
0702	Impozite si taxe pe proprietate	183.00	0.00	183.00		87.00	38.00	34.00	24.00	183.00	183.00	183.00
070201	Impozit si taxa pe cladiri	48.00	0.00	48.00		27.00	8.00	6.00	7.00	48.00	48.00	48.00
07020101	Impozit pe cladiri de la persoane fizice	41.00	0.00	41.00		24.00	7.00	5.00	5.00	41.00	41.00	41.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	7.00	0.00	7.00		3.00	1.00	1.00	2.00	7.00	7.00	7.00
070202	Impozit si taxa pe teren	135.00	0.00	135.00		60.00	30.00	28.00	17.00	135.00	135.00	135.00
07020201	Impozit pe terenuri de la persoane fizice	48.00	0.00	48.00		10.00	15.00	16.00	7.00	48.00	48.00	48.00
07020202	Impozit si taxa pe teren de la persoane juridice	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
07020203	Impozitul pe terenul din extravilan	86.00	0.00	86.00		49.00	15.00	12.00	10.00	86.00	86.00	86.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,055.00	0.00	2,055.00		661.00	476.00	476.00	442.00	2,447.00	2,552.00	2,632.00
1102	Sume defalcate din TVA	1,986.00	0.00	1,986.00		649.00	457.00	454.00	426.00	2,378.00	2,483.00	2,563.00

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	112.00	0.00	112.00		99.00	7.00	4.00	2.00	1,136.00	1,138.00	1,140.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,874.00	0.00	1,874.00		550.00	450.00	450.00	424.00	1,242.00	1,345.00	1,423.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	69.00	0.00	69.00		12.00	19.00	22.00	16.00	69.00	69.00	69.00
160202	Impozit pe mijloacele de transport	55.00	0.00	55.00		10.00	15.00	18.00	12.00	55.00	55.00	55.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	42.00	0.00	42.00		6.00	11.00	15.00	10.00	42.00	42.00	42.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	13.00	0.00	13.00		4.00	4.00	3.00	2.00	13.00	13.00	13.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	14.00	0.00	14.00		2.00	4.00	4.00	4.00	14.00	14.00	14.00
001202	C. VENITURI NEFISCALE	78.00	0.00	78.00		20.00	21.00	18.00	19.00	78.00	78.00	78.00
001402	C2. VANZARI DE BUNURI SI SERVICII	78.00	0.00	78.00		20.00	21.00	18.00	19.00	78.00	78.00	78.00
3302	Venituri din prestari de servicii si alte activitati	36.00	0.00	36.00		9.00	9.00	9.00	9.00	36.00	36.00	36.00
330208	Venituri din prestari de servicii	36.00	0.00	36.00		9.00	9.00	9.00	9.00	36.00	36.00	36.00
3402	Venituri din taxe administrative, eliberari permise	2.00	0.00	2.00		0.00	2.00	0.00	0.00	2.00	2.00	2.00
340202	Taxe extrajudiciare de timbru	2.00	0.00	2.00		0.00	2.00	0.00	0.00	2.00	2.00	2.00
3502	Amenzi, penalitati si confiscari	22.00	0.00	22.00		7.00	5.00	5.00	5.00	22.00	22.00	22.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	22.00	0.00	22.00		7.00	5.00	5.00	5.00	22.00	22.00	22.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	22.00	0.00	22.00		7.00	5.00	5.00	5.00	22.00	22.00	22.00
3602	Diverse venituri	18.00	0.00	18.00		4.00	5.00	4.00	5.00	18.00	18.00	18.00
360250	Alte venituri	18.00	0.00	18.00		4.00	5.00	4.00	5.00	18.00	18.00	18.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-129.00	0.00	-129.00		-129.00	0.00	0.00	0.00	-119.00	-119.00	-119.00
370204	Varsaminte din sectiunea de functionare	129.00	0.00	129.00		129.00	0.00	0.00	0.00	119.00	119.00	119.00
001702	IV. SUBVENTII	6,910.00	0.00	6,910.00		17.00	6,845.00	17.00	31.00	87.00	87.00	87.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,910.00	0.00	6,910.00		17.00	6,845.00	17.00	31.00	87.00	87.00	87.00
4202	Subventii de la bugetul de stat	6,443.00	0.00	6,443.00		17.00	6,378.00	17.00	31.00	87.00	87.00	87.00
002002	B. Curente	6,443.00	0.00	6,443.00		17.00	6,378.00	17.00	31.00	87.00	87.00	87.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15.00	0.00	15.00		1.00	0.00	0.00	14.00	15.00	15.00	15.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	69.00	0.00	69.00		16.00	19.00	17.00	17.00	72.00	72.00	72.00
420265	Finantarea Programului National de Dezvoltare Locala	6,359.00	0.00	6,359.00		0.00	6,359.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	467.00	0.00	467.00		0.00	467.00	0.00	0.00	0.00	0.00	0.00

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	467.00	0.00	467.00		0.00	467.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,488.00	0.00	3,488.00		0.00	3,488.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,488.00	0.00	3,488.00		0.00	3,488.00	0.00	0.00	0.00	0.00	0.00
48020403	Prefinantare	3,488.00	0.00	3,488.00		0.00	3,488.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	14,126.00	0.00	14,126.00	0.00	857.00	12,014.00	640.00	615.00	3,205.00	3,322.00	3,413.00
01	CHELTUIELI CURENTE	7,706.00	0.00	7,706.00	0.00	796.00	5,655.00	640.00	615.00	3,086.00	3,203.00	3,294.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,979.00	0.00	1,979.00	0.00	465.00	529.00	500.00	485.00	2,217.00	2,217.00	2,217.00
1001	Cheltuieli salariale in bani	1,917.66	0.00	1,917.66	0.00	453.44	499.64	488.24	476.34	X	X	X
100101	Salarii de baza	1,765.96	0.00	1,765.96	0.00	420.54	459.94	448.54	436.94	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
100117	Indemnizatii de hrana	51.70	0.00	51.70	0.00	7.90	14.70	14.70	14.40	X	X	X
1002	Cheltuieli salariale in natura	18.85	0.00	18.85	0.00	0.00	18.85	0.00	0.00	X	X	X
100206	Vouchere de vacanta	18.85	0.00	18.85	0.00	0.00	18.85	0.00	0.00	X	X	X
1003	Contributii	42.49	0.00	42.49	0.00	11.56	10.51	11.76	8.66	X	X	X
100307	Contributia asiguratorie pentru munca	42.49	0.00	42.49	0.00	11.56	10.51	11.76	8.66	X	X	X
20	TITLUL II BUNURI SI SERVICII	383.00	0.00	383.00	0.00	152.00	103.00	70.00	58.00	539.00	656.00	747.00
2001	Bunuri si servicii	232.30	0.00	232.30	0.00	81.60	48.90	51.40	50.40	X	X	X
200101	Furnituri de birou	9.00	0.00	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	87.50	0.00	87.50	0.00	29.50	19.00	20.00	19.00	X	X	X
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200106	Piese de schimb	5.30	0.00	5.30	0.00	1.10	1.40	1.40	1.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35.00	0.00	35.00	0.00	11.00	8.00	8.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29.00	0.00	29.00	0.00	8.00	7.00	7.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	59.50	0.00	59.50	0.00	27.00	9.50	11.00	12.00	X	X	X
2002	Reparatii curente	77.00	0.00	77.00	0.00	57.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	4.50	5.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	4.50	5.50	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.80	0.00	6.80	0.00	1.80	2.00	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.80	0.00	6.80	0.00	1.80	2.00	2.00	1.00	X	X	X

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.40	0.00	15.40	0.00	4.60	3.60	3.60	3.60	X	X	X
2030	Alte cheltuieli	41.50	0.00	41.50	0.00	2.50	23.00	13.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	41.50	0.00	41.50	0.00	2.50	23.00	13.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	338.00	0.00	338.00	0.00	111.00	85.00	70.00	72.00	330.00	330.00	330.00
5702	Ajutoare sociale	338.00	0.00	338.00	0.00	111.00	85.00	70.00	72.00	X	X	X
570201	Ajutoare sociale in numerar	330.00	0.00	330.00	0.00	108.00	83.00	68.00	71.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	4,938.00	0.00	4,938.00	0.00	0.00	4,938.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	68.00	0.00	68.00	0.00	68.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,420.00	0.00	6,420.00	0.00	61.00	6,359.00	0.00	0.00	119.00	119.00	119.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6,420.00	0.00	6,420.00	0.00	61.00	6,359.00	0.00	0.00	119.00	119.00	119.00
7101	Active fixe	6,420.00	0.00	6,420.00	0.00	61.00	6,359.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	22.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	6,398.00	0.00	6,398.00	0.00	39.00	6,359.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,301.00	0.00	1,301.00	0.00	375.00	336.00	298.00	292.00	1,395.00	1,512.00	1,603.00
5102	Autoritati publice si actiuni externe	1,301.00	0.00	1,301.00	0.00	375.00	336.00	298.00	292.00	1,395.00	1,512.00	1,603.00
01	CHELTUIELI CURENTE	1,275.00	0.00	1,275.00	0.00	349.00	336.00	298.00	292.00	1,369.00	1,486.00	1,577.00
10	TITLUL I CHELTUIELI DE PERSONAL	951.00	0.00	951.00	0.00	217.00	256.00	241.00	237.00	945.00	945.00	945.00
1001	Cheltuieli salariale in bani	916.65	0.00	916.65	0.00	211.50	236.05	235.50	233.60	X	X	X
100101	Salarii de baza	775.55	0.00	775.55	0.00	180.00	199.55	199.00	197.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
100117	Indemnizatii de hrana	41.10	0.00	41.10	0.00	6.50	11.50	11.50	11.60	X	X	X
1002	Cheltuieli salariale in natura	14.50	0.00	14.50	0.00	0.00	14.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.50	0.00	14.50	0.00	0.00	14.50	0.00	0.00	X	X	X
1003	Contributii	19.85	0.00	19.85	0.00	5.50	5.45	5.50	3.40	X	X	X
100307	Contributia asiguratorie pentru munca	19.85	0.00	19.85	0.00	5.50	5.45	5.50	3.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	324.00	0.00	324.00	0.00	132.00	80.00	57.00	55.00	424.00	541.00	632.00
2001	Bunuri si servicii	214.80	0.00	214.80	0.00	64.10	48.90	51.40	50.40	X	X	X
200101	Furnituri de birou	9.00	0.00	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	70.00	0.00	12.00	19.00	20.00	19.00	X	X	X
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200106	Piese de schimb	5.30	0.00	5.30	0.00	1.10	1.40	1.40	1.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35.00	0.00	35.00	0.00	11.00	8.00	8.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29.00	0.00	29.00	0.00	8.00	7.00	7.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	59.50	0.00	59.50	0.00	27.00	9.50	11.00	12.00	X	X	X
2002	Reparatii curente	57.00	0.00	57.00	0.00	57.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	4.50	5.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	4.50	5.50	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.80	0.00	6.80	0.00	1.80	2.00	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.80	0.00	6.80	0.00	1.80	2.00	2.00	1.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.40	0.00	15.40	0.00	4.60	3.60	3.60	3.60	X	X	X
2030	Alte cheltuieli	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	26.00	26.00	26.00
71	TITLUL XIII ACTIVE NEFINANCIARE	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	26.00	26.00	26.00
7101	Active fixe	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	22.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,301.00	0.00	1,301.00	0.00	375.00	336.00	298.00	292.00	1,395.00	1,512.00	1,603.00
51020103	Autoritati executive	1,301.00	0.00	1,301.00	0.00	375.00	336.00	298.00	292.00	1,395.00	1,512.00	1,603.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
6102	Ordine publica si siguranta nationala	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
01	CHELTUIELI CURENTE	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
10	TITLUL I CHELTUIELI DE PERSONAL	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
1001	Cheltuieli salariale in bani	74.95	0.00	74.95	0.00	17.70	19.25	18.50	19.50	X	X	X
100101	Salarii de baza	71.10	0.00	71.10	0.00	17.00	18.20	17.45	18.45	X	X	X
100117	Indemnizatii de hrana	3.85	0.00	3.85	0.00	0.70	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.60	0.00	1.60	0.00	0.30	0.30	0.50	0.50	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100307	Contributia asiguratorie pentru munca	1.60	0.00	1.60	0.00	0.30	0.30	0.50	0.50	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,310.00	0.00	1,310.00	0.00	344.00	340.00	323.00	303.00	1,542.00	1,542.00	1,542.00
6502	Invatamant	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.00	8.00	8.00
01	CHELTUIELI CURENTE	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.00	8.00	8.00
57	TITLUL IX ASISTENTA SOCIALA	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.00	8.00	8.00
5702	Ajutoare sociale	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.00	8.00	8.00
6602	Sanatate	69.00	0.00	69.00	0.00	16.00	19.00	17.00	17.00	72.00	72.00	72.00
01	CHELTUIELI CURENTE	69.00	0.00	69.00	0.00	16.00	19.00	17.00	17.00	72.00	72.00	72.00
10	TITLUL I CHELTUIELI DE PERSONAL	69.00	0.00	69.00	0.00	16.00	19.00	17.00	17.00	72.00	72.00	72.00
1001	Cheltuieli salariale in bani	65.55	0.00	65.55	0.00	15.50	17.05	16.50	16.50	X	X	X
100101	Salarii de baza	62.40	0.00	62.40	0.00	15.50	16.00	15.45	15.45	X	X	X
100117	Indemnizatii de hrana	3.15	0.00	3.15	0.00	0.00	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
660208	Servicii de sanatate publica	69.00	0.00	69.00	0.00	16.00	19.00	17.00	17.00	72.00	72.00	72.00
6702	Cultura, recreere si religie	73.00	0.00	73.00	0.00	15.00	17.00	26.00	15.00	73.00	73.00	73.00
01	CHELTUIELI CURENTE	73.00	0.00	73.00	0.00	15.00	17.00	26.00	15.00	73.00	73.00	73.00
10	TITLUL I CHELTUIELI DE PERSONAL	51.00	0.00	51.00	0.00	12.00	14.00	13.00	12.00	51.00	51.00	51.00
1001	Cheltuieli salariale in bani	48.51	0.00	48.51	0.00	11.74	12.29	12.74	11.74	X	X	X
100101	Salarii de baza	44.91	0.00	44.91	0.00	11.04	11.19	11.64	11.04	X	X	X
100117	Indemnizatii de hrana	3.60	0.00	3.60	0.00	0.70	1.10	1.10	0.70	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.04	0.00	1.04	0.00	0.26	0.26	0.26	0.26	X	X	X
100307	Contributia asiguratorie pentru munca	1.04	0.00	1.04	0.00	0.26	0.26	0.26	0.26	X	X	X
20	TITLUL II BUNURI SI SERVICII	22.00	0.00	22.00	0.00	3.00	3.00	13.00	3.00	22.00	22.00	22.00
2001	Bunuri si servicii	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, Iluminat si forta motrica	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	21.50	0.00	21.50	0.00	2.50	3.00	13.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	21.50	0.00	21.50	0.00	2.50	3.00	13.00	3.00	X	X	X
670203	Servicii culturale	73.00	0.00	73.00	0.00	15.00	17.00	26.00	15.00	73.00	73.00	73.00
67020302	Biblioteci publice comunale, orasenesti, municipale	51.00	0.00	51.00	0.00	12.00	14.00	13.00	12.00	51.00	51.00	51.00
67020307	Camine culturale	22.00	0.00	22.00	0.00	3.00	3.00	13.00	3.00	22.00	22.00	22.00
6802	Asigurari si asistenta sociala	1,160.00	0.00	1,160.00	0.00	310.00	302.00	278.00	270.00	1,389.00	1,389.00	1,389.00
01	CHELTUIELI CURENTE	1,160.00	0.00	1,160.00	0.00	310.00	302.00	278.00	270.00	1,389.00	1,389.00	1,389.00
10	TITLUL I CHELTUIELI DE PERSONAL	830.00	0.00	830.00	0.00	202.00	219.00	210.00	199.00	1,067.00	1,067.00	1,067.00
1001	Cheltuieli salariale in bani	812.00	0.00	812.00	0.00	197.00	215.00	205.00	195.00	X	X	X
100101	Salarii de baza	812.00	0.00	812.00	0.00	197.00	215.00	205.00	195.00	X	X	X
1003	Contributii	18.00	0.00	18.00	0.00	5.00	4.00	5.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	18.00	0.00	18.00	0.00	5.00	4.00	5.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	330.00	0.00	330.00	0.00	108.00	83.00	68.00	71.00	322.00	322.00	322.00
5702	Ajutoare sociale	330.00	0.00	330.00	0.00	108.00	83.00	68.00	71.00	X	X	X
570201	Ajutoare sociale in numerar	330.00	0.00	330.00	0.00	108.00	83.00	68.00	71.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,085.00	0.00	1,085.00	0.00	263.00	294.00	274.00	254.00	1,322.00	1,322.00	1,322.00
68020502	Asistenta sociala in caz de invaliditate	1,085.00	0.00	1,085.00	0.00	263.00	294.00	274.00	254.00	1,322.00	1,322.00	1,322.00
680215	Prevenirea excluderii sociale	65.00	0.00	65.00	0.00	38.00	7.00	4.00	16.00	65.00	65.00	65.00
68021501	Ajutor social	65.00	0.00	65.00	0.00	38.00	7.00	4.00	16.00	65.00	65.00	65.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	10.00	0.00	9.00	1.00	0.00	0.00	2.00	2.00	2.00
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	10.00	0.00	9.00	1.00	0.00	0.00	2.00	2.00	2.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,058.00	0.00	5,058.00	0.00	100.00	4,958.00	0.00	0.00	166.00	166.00	166.00
7002	Locuinte, servicii si dezvoltare publica	5,058.00	0.00	5,058.00	0.00	100.00	4,958.00	0.00	0.00	166.00	166.00	166.00
01	CHELTUIELI CURENTE	5,043.00	0.00	5,043.00	0.00	85.00	4,958.00	0.00	0.00	93.00	93.00	93.00
20	TITLUL II BUNURI SI SERVICII	37.00	0.00	37.00	0.00	17.00	20.00	0.00	0.00	93.00	93.00	93.00
2001	Bunuri si servicii	17.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	17.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	4,938.00	0.00	4,938.00	0.00	0.00	4,938.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	68.00	0.00	68.00	0.00	68.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	73.00	73.00	73.00
71	TITLUL XIII ACTIVE NEFINANCIARE	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	73.00	73.00	73.00
7101	Active fixe	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	4,497.00	0.00	4,497.00	0.00	26.00	4,471.00	0.00	0.00	26.00	26.00	26.00
70020501	Alimentare cu apa	4,497.00	0.00	4,497.00	0.00	26.00	4,471.00	0.00	0.00	26.00	26.00	26.00
700206	Iluminat public si electrificari rurale	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	9.00	9.00	9.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	552.00	0.00	552.00	0.00	65.00	487.00	0.00	0.00	131.00	131.00	131.00
7902	Partea a V-a Actiuni economice	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
8402	Transporturi	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
70	CHELTUIELI DE CAPITAL	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
7101	Active fixe	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	X	X	X
710130	Alte active fixe	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	X	X	X
840203	Transport rutier	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
84020301	Drumuri si poduri	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
9602	Rezerve, Excedent/Deficit	-891.00	0.00	-891.00	0.00	78.00	-969.00	0.00	0.00	94.00	96.00	98.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	92.00	0.00	92.00	0.00	78.00	14.00	0.00	0.00	94.00	96.00	98.00
980296	Excedentul sectiunii de functionare	92.00	0.00	92.00	0.00	78.00	14.00	0.00	0.00	94.00	96.00	98.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	983.00	0.00	983.00	0.00	0.00	983.00	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	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	983.00	0.00	983.00	0.00	0.00	983.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	2,792.00	0.00	2,792.00		806.00	731.00	640.00	615.00	3,180.00	3,299.00	3,392.00
499002	VENITURI PROPRII	851.00	0.00	851.00		269.00	255.00	169.00	158.00	834.00	848.00	861.00
000202	I. VENITURI CURENTE	2,708.00	0.00	2,708.00		789.00	712.00	623.00	584.00	3,093.00	3,212.00	3,305.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
000302	A. VENITURI FISCALE	2,759.00	0.00	2,759.00		898.00	691.00	605.00	565.00	3,134.00	3,253.00	3,346.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	521.00	0.00	521.00		150.00	177.00	95.00	99.00	504.00	518.00	531.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	521.00	0.00	521.00		150.00	177.00	95.00	99.00	504.00	518.00	531.00
0302	Impozit pe venit	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
0402	Cote si sume defalcate din impozitul pe venit	520.00	0.00	520.00		149.00	177.00	95.00	99.00	503.00	517.00	530.00
040201	Cote defalcate din impozitul pe venit	209.00	0.00	209.00		57.00	62.00	50.00	40.00	193.00	203.00	213.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	181.00	0.00	181.00		5.00	80.00	40.00	56.00	310.00	314.00	317.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	130.00	0.00	130.00		87.00	35.00	5.00	3.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	183.00	0.00	183.00		87.00	38.00	34.00	24.00	183.00	183.00	183.00
0702	Impozite si taxe pe proprietate	183.00	0.00	183.00		87.00	38.00	34.00	24.00	183.00	183.00	183.00
070201	Impozit si taxa pe cladiri	48.00	0.00	48.00		27.00	8.00	6.00	7.00	48.00	48.00	48.00
07020101	Impozit pe cladiri de la persoane fizice	41.00	0.00	41.00		24.00	7.00	5.00	5.00	41.00	41.00	41.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	7.00	0.00	7.00		3.00	1.00	1.00	2.00	7.00	7.00	7.00
070202	Impozit si taxa pe teren	135.00	0.00	135.00		60.00	30.00	28.00	17.00	135.00	135.00	135.00
07020201	Impozit pe terenuri de la persoane fizice	48.00	0.00	48.00		10.00	15.00	16.00	7.00	48.00	48.00	48.00
07020202	Impozit si taxa pe teren de la persoane juridice	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
07020203	Impozitul pe terenul din extravilan	86.00	0.00	86.00		49.00	15.00	12.00	10.00	86.00	86.00	86.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,055.00	0.00	2,055.00		661.00	476.00	476.00	442.00	2,447.00	2,552.00	2,632.00
1102	Sume defalcate din TVA	1,986.00	0.00	1,986.00		649.00	457.00	454.00	426.00	2,378.00	2,483.00	2,563.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	112.00	0.00	112.00		99.00	7.00	4.00	2.00	1,136.00	1,138.00	1,140.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,874.00	0.00	1,874.00		550.00	450.00	450.00	424.00	1,242.00	1,345.00	1,423.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	69.00	0.00	69.00		12.00	19.00	22.00	16.00	69.00	69.00	69.00
160202	Impozit pe mijloacele de transport	55.00	0.00	55.00		10.00	15.00	18.00	12.00	55.00	55.00	55.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	42.00	0.00	42.00		6.00	11.00	15.00	10.00	42.00	42.00	42.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	13.00	0.00	13.00		4.00	4.00	3.00	2.00	13.00	13.00	13.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	14.00	0.00	14.00		2.00	4.00	4.00	4.00	14.00	14.00	14.00
001202	C. VENITURI NEFISCALE	-51.00	0.00	-51.00		-109.00	21.00	18.00	19.00	-41.00	-41.00	-41.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-51.00	0.00	-51.00		-109.00	21.00	18.00	19.00	-41.00	-41.00	-41.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
3302	Venituri din prestari de servicii si alte activitati	36.00	0.00	36.00		9.00	9.00	9.00	9.00	36.00	36.00	36.00
330208	Venituri din prestari de servicii	36.00	0.00	36.00		9.00	9.00	9.00	9.00	36.00	36.00	36.00
3402	Venituri din taxe administrative, eliberari permise	2.00	0.00	2.00		0.00	2.00	0.00	0.00	2.00	2.00	2.00
340202	Taxe extrajudiciare de timbru	2.00	0.00	2.00		0.00	2.00	0.00	0.00	2.00	2.00	2.00
3502	Amenzi, penalitati si confiscari	22.00	0.00	22.00		7.00	5.00	5.00	5.00	22.00	22.00	22.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	22.00	0.00	22.00		7.00	5.00	5.00	5.00	22.00	22.00	22.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	22.00	0.00	22.00		7.00	5.00	5.00	5.00	22.00	22.00	22.00
3602	Diverse venituri	18.00	0.00	18.00		4.00	5.00	4.00	5.00	18.00	18.00	18.00
360250	Alte venituri	18.00	0.00	18.00		4.00	5.00	4.00	5.00	18.00	18.00	18.00
3702	Transferuri voluntare, altele decat subventiile	-129.00	0.00	-129.00		-129.00	0.00	0.00	0.00	-119.00	-119.00	-119.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-129.00	0.00	-129.00		-129.00	0.00	0.00	0.00	-119.00	-119.00	-119.00
001702	IV. SUBVENTII	84.00	0.00	84.00		17.00	19.00	17.00	31.00	87.00	87.00	87.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	84.00	0.00	84.00		17.00	19.00	17.00	31.00	87.00	87.00	87.00
4202	Subventii de la bugetul de stat	84.00	0.00	84.00		17.00	19.00	17.00	31.00	87.00	87.00	87.00
002002	B. Curente	84.00	0.00	84.00		17.00	19.00	17.00	31.00	87.00	87.00	87.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15.00	0.00	15.00		1.00	0.00	0.00	14.00	15.00	15.00	15.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	69.00	0.00	69.00		16.00	19.00	17.00	17.00	72.00	72.00	72.00
4902	TOTAL CHELTUIELI	2,700.00	0.00	2,700.00	0.00	728.00	717.00	640.00	615.00	3,086.00	3,203.00	3,294.00
01	CHELTUIELI CURENTE	2,700.00	0.00	2,700.00	0.00	728.00	717.00	640.00	615.00	3,086.00	3,203.00	3,294.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,979.00	0.00	1,979.00	0.00	465.00	529.00	500.00	485.00	2,217.00	2,217.00	2,217.00
1001	Cheltuieli salariale in bani	1,917.66	0.00	1,917.66	0.00	453.44	499.64	488.24	476.34	X	X	X
100101	Salarii de baza	1,765.96	0.00	1,765.96	0.00	420.54	459.94	448.54	436.94	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
100117	Indemnizatii de hrana	51.70	0.00	51.70	0.00	7.90	14.70	14.70	14.40	X	X	X
1002	Cheltuieli salariale in natura	18.85	0.00	18.85	0.00	0.00	18.85	0.00	0.00	X	X	X
100206	Vouchere de vacanta	18.85	0.00	18.85	0.00	0.00	18.85	0.00	0.00	X	X	X
1003	Contributii	42.49	0.00	42.49	0.00	11.56	10.51	11.76	8.66	X	X	X
100307	Contributia asiguratorie pentru munca	42.49	0.00	42.49	0.00	11.56	10.51	11.76	8.66	X	X	X
20	TITLUL II BUNURI SI SERVICII	383.00	0.00	383.00	0.00	152.00	103.00	70.00	58.00	539.00	656.00	747.00
2001	Bunuri si servicii	232.30	0.00	232.30	0.00	81.60	48.90	51.40	50.40	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200101	Furnituri de birou	9.00	0.00	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	87.50	0.00	87.50	0.00	29.50	19.00	20.00	19.00	X	X	X
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200106	Piese de schimb	5.30	0.00	5.30	0.00	1.10	1.40	1.40	1.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35.00	0.00	35.00	0.00	11.00	8.00	8.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29.00	0.00	29.00	0.00	8.00	7.00	7.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	59.50	0.00	59.50	0.00	27.00	9.50	11.00	12.00	X	X	X
2002	Reparatii curente	77.00	0.00	77.00	0.00	57.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	4.50	5.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	4.50	5.50	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.80	0.00	6.80	0.00	1.80	2.00	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.80	0.00	6.80	0.00	1.80	2.00	2.00	1.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.40	0.00	15.40	0.00	4.60	3.60	3.60	3.60	X	X	X
2030	Alte cheltuieli	41.50	0.00	41.50	0.00	2.50	23.00	13.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	41.50	0.00	41.50	0.00	2.50	23.00	13.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	338.00	0.00	338.00	0.00	111.00	85.00	70.00	72.00	330.00	330.00	330.00
5702	Ajutoare sociale	338.00	0.00	338.00	0.00	111.00	85.00	70.00	72.00	X	X	X
570201	Ajutoare sociale in numerar	330.00	0.00	330.00	0.00	108.00	83.00	68.00	71.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
5002	Partea I-a Servicii publice generale	1,275.00	0.00	1,275.00	0.00	349.00	336.00	298.00	292.00	1,369.00	1,486.00	1,577.00
5102	Autoritati publice si actiuni externe	1,275.00	0.00	1,275.00	0.00	349.00	336.00	298.00	292.00	1,369.00	1,486.00	1,577.00
01	CHELTUIELI CURENTE	1,275.00	0.00	1,275.00	0.00	349.00	336.00	298.00	292.00	1,369.00	1,486.00	1,577.00
10	TITLUL I CHELTUIELI DE PERSONAL	951.00	0.00	951.00	0.00	217.00	256.00	241.00	237.00	945.00	945.00	945.00
1001	Cheltuieli salariale in bani	916.65	0.00	916.65	0.00	211.50	236.05	235.50	233.60	X	X	X
100101	Salarii de baza	775.55	0.00	775.55	0.00	180.00	199.55	199.00	197.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
100117	Indemnizatii de hrana	41.10	0.00	41.10	0.00	6.50	11.50	11.50	11.60	X	X	X
1002	Cheltuieli salariale in natura	14.50	0.00	14.50	0.00	0.00	14.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.50	0.00	14.50	0.00	0.00	14.50	0.00	0.00	X	X	X
1003	Contributii	19.85	0.00	19.85	0.00	5.50	5.45	5.50	3.40	X	X	X
100307	Contributia asiguratorie pentru munca	19.85	0.00	19.85	0.00	5.50	5.45	5.50	3.40	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	324.00	0.00	324.00	0.00	132.00	80.00	57.00	55.00	424.00	541.00	632.00
2001	Bunuri si servicii	214.80	0.00	214.80	0.00	64.10	48.90	51.40	50.40	X	X	X
200101	Furnituri de birou	9.00	0.00	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	70.00	0.00	12.00	19.00	20.00	19.00	X	X	X
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200106	Piese de schimb	5.30	0.00	5.30	0.00	1.10	1.40	1.40	1.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35.00	0.00	35.00	0.00	11.00	8.00	8.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29.00	0.00	29.00	0.00	8.00	7.00	7.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	59.50	0.00	59.50	0.00	27.00	9.50	11.00	12.00	X	X	X
2002	Reparatii curente	57.00	0.00	57.00	0.00	57.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	4.50	5.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	4.50	5.50	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.80	0.00	6.80	0.00	1.80	2.00	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.80	0.00	6.80	0.00	1.80	2.00	2.00	1.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.40	0.00	15.40	0.00	4.60	3.60	3.60	3.60	X	X	X
2030	Alte cheltuieli	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,275.00	0.00	1,275.00	0.00	349.00	336.00	298.00	292.00	1,369.00	1,486.00	1,577.00
51020103	Autoritati executive	1,275.00	0.00	1,275.00	0.00	349.00	336.00	298.00	292.00	1,369.00	1,486.00	1,577.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
6102	Ordine publica si siguranta nationala	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
01	CHELTUIELI CURENTE	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
10	TITLUL I CHELTUIELI DE PERSONAL	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00
1001	Cheltuieli salariale in bani	74.95	0.00	74.95	0.00	17.70	19.25	18.50	19.50	X	X	X
100101	Salarii de baza	71.10	0.00	71.10	0.00	17.00	18.20	17.45	18.45	X	X	X
100117	Indemnizatii de hrana	3.85	0.00	3.85	0.00	0.70	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.60	0.00	1.60	0.00	0.30	0.30	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	1.60	0.00	1.60	0.00	0.30	0.30	0.50	0.50	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	78.00	0.00	78.00	0.00	18.00	21.00	19.00	20.00	82.00	82.00	82.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6302	Partea a III-a Cheltuieli Social - Culturale	1,310.00	0.00	1,310.00	0.00	344.00	340.00	323.00	303.00	1,542.00	1,542.00	1,542.00
6502	Invatamant	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.00	8.00	8.00
01	CHELTUIELI CURENTE	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.00	8.00	8.00
57	TITLUL IX ASISTENTA SOCIALA	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.00	8.00	8.00
5702	Ajutoare sociale	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	8.00	8.00	8.00
6602	Sanatate	69.00	0.00	69.00	0.00	16.00	19.00	17.00	17.00	72.00	72.00	72.00
01	CHELTUIELI CURENTE	69.00	0.00	69.00	0.00	16.00	19.00	17.00	17.00	72.00	72.00	72.00
10	TITLUL I CHELTUIELI DE PERSONAL	69.00	0.00	69.00	0.00	16.00	19.00	17.00	17.00	72.00	72.00	72.00
1001	Cheltuieli salariale in bani	65.55	0.00	65.55	0.00	15.50	17.05	16.50	16.50	X	X	X
100101	Salarii de baza	62.40	0.00	62.40	0.00	15.50	16.00	15.45	15.45	X	X	X
100117	Indemnizatii de hrana	3.15	0.00	3.15	0.00	0.00	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
660208	Servicii de sanatate publica	69.00	0.00	69.00	0.00	16.00	19.00	17.00	17.00	72.00	72.00	72.00
6702	Cultura, recreere si religie	73.00	0.00	73.00	0.00	15.00	17.00	26.00	15.00	73.00	73.00	73.00
01	CHELTUIELI CURENTE	73.00	0.00	73.00	0.00	15.00	17.00	26.00	15.00	73.00	73.00	73.00
10	TITLUL I CHELTUIELI DE PERSONAL	51.00	0.00	51.00	0.00	12.00	14.00	13.00	12.00	51.00	51.00	51.00
1001	Cheltuieli salariale in bani	48.51	0.00	48.51	0.00	11.74	12.29	12.74	11.74	X	X	X
100101	Salarii de baza	44.91	0.00	44.91	0.00	11.04	11.19	11.64	11.04	X	X	X
100117	Indemnizatii de hrana	3.60	0.00	3.60	0.00	0.70	1.10	1.10	0.70	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.04	0.00	1.04	0.00	0.26	0.26	0.26	0.26	X	X	X
100307	Contributia asiguratorie pentru munca	1.04	0.00	1.04	0.00	0.26	0.26	0.26	0.26	X	X	X
20	TITLUL II BUNURI SI SERVICII	22.00	0.00	22.00	0.00	3.00	3.00	13.00	3.00	22.00	22.00	22.00
2001	Bunuri si servicii	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	21.50	0.00	21.50	0.00	2.50	3.00	13.00	3.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203030	Alte cheltuieli cu bunuri si servicii	21.50	0.00	21.50	0.00	2.50	3.00	13.00	3.00	X	X	X
670203	Servicii culturale	73.00	0.00	73.00	0.00	15.00	17.00	26.00	15.00	73.00	73.00	73.00
67020302	Biblioteci publice comunale, orasenesti, municipale	51.00	0.00	51.00	0.00	12.00	14.00	13.00	12.00	51.00	51.00	51.00
67020307	Camine culturale	22.00	0.00	22.00	0.00	3.00	3.00	13.00	3.00	22.00	22.00	22.00
6802	Asigurari si asistenta sociala	1,160.00	0.00	1,160.00	0.00	310.00	302.00	278.00	270.00	1,389.00	1,389.00	1,389.00
01	CHELTUIELI CURENTE	1,160.00	0.00	1,160.00	0.00	310.00	302.00	278.00	270.00	1,389.00	1,389.00	1,389.00
10	TITLUL I CHELTUIELI DE PERSONAL	830.00	0.00	830.00	0.00	202.00	219.00	210.00	199.00	1,067.00	1,067.00	1,067.00
1001	Cheltuieli salariale in bani	812.00	0.00	812.00	0.00	197.00	215.00	205.00	195.00	X	X	X
100101	Salarii de baza	812.00	0.00	812.00	0.00	197.00	215.00	205.00	195.00	X	X	X
1003	Contributii	18.00	0.00	18.00	0.00	5.00	4.00	5.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	18.00	0.00	18.00	0.00	5.00	4.00	5.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	330.00	0.00	330.00	0.00	108.00	83.00	68.00	71.00	322.00	322.00	322.00
5702	Ajutoare sociale	330.00	0.00	330.00	0.00	108.00	83.00	68.00	71.00	X	X	X
570201	Ajutoare sociale in numerar	330.00	0.00	330.00	0.00	108.00	83.00	68.00	71.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,085.00	0.00	1,085.00	0.00	263.00	294.00	274.00	254.00	1,322.00	1,322.00	1,322.00
68020502	Asistenta sociala in caz de invaliditate	1,085.00	0.00	1,085.00	0.00	263.00	294.00	274.00	254.00	1,322.00	1,322.00	1,322.00
680215	Prevenirea excluderii sociale	65.00	0.00	65.00	0.00	38.00	7.00	4.00	16.00	65.00	65.00	65.00
68021501	Ajutor social	65.00	0.00	65.00	0.00	38.00	7.00	4.00	16.00	65.00	65.00	65.00
680250	Alte cheltuieli in domeniul asigurarii si asistentei sociale	10.00	0.00	10.00	0.00	9.00	1.00	0.00	0.00	2.00	2.00	2.00
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	10.00	0.00	9.00	1.00	0.00	0.00	2.00	2.00	2.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	37.00	0.00	37.00	0.00	17.00	20.00	0.00	0.00	93.00	93.00	93.00
7002	Locuinte, servicii si dezvoltare publica	37.00	0.00	37.00	0.00	17.00	20.00	0.00	0.00	93.00	93.00	93.00
01	CHELTUIELI CURENTE	37.00	0.00	37.00	0.00	17.00	20.00	0.00	0.00	93.00	93.00	93.00
20	TITLUL II BUNURI SI SERVICII	37.00	0.00	37.00	0.00	17.00	20.00	0.00	0.00	93.00	93.00	93.00
2001	Bunuri si servicii	17.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	17.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
70020501	Alimentare cu apa	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
700206	Iluminat public si electrificari rurale	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	9.00	9.00	9.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	76.00	76.00	76.00
9602	Rezerve, Excedent/Deficit	92.00	0.00	92.00	0.00	78.00	14.00	0.00	0.00	94.00	96.00	98.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	92.00	0.00	92.00	0.00	78.00	14.00	0.00	0.00	94.00	96.00	98.00
980296	Excedentul sectiunii de functionare	92.00	0.00	92.00	0.00	78.00	14.00	0.00	0.00	94.00	96.00	98.00
9902	Deficit	0.00	0.00	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	0.00	0.00
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	10,443.00	0.00	10,443.00		129.00	10,314.00	0.00	0.00	119.00	119.00	119.00
000202	I. VENITURI CURENTE	129.00	0.00	129.00		129.00	0.00	0.00	0.00	119.00	119.00	119.00
001202	C. VENITURI NEFISCALE	129.00	0.00	129.00		129.00	0.00	0.00	0.00	119.00	119.00	119.00
001402	C2. VANZARI DE BUNURI SI SERVICII	129.00	0.00	129.00		129.00	0.00	0.00	0.00	119.00	119.00	119.00
3702	Transferuri voluntare, altele decat subventiile	129.00	0.00	129.00		129.00	0.00	0.00	0.00	119.00	119.00	119.00
370204	Varsaminte din sectiunea de functionare	129.00	0.00	129.00		129.00	0.00	0.00	0.00	119.00	119.00	119.00
001702	IV. SUBVENTII	6,826.00	0.00	6,826.00		0.00	6,826.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,826.00	0.00	6,826.00		0.00	6,826.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	6,359.00	0.00	6,359.00		0.00	6,359.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	6,359.00	0.00	6,359.00		0.00	6,359.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	467.00	0.00	467.00		0.00	467.00	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	467.00	0.00	467.00		0.00	467.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,488.00	0.00	3,488.00		0.00	3,488.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,488.00	0.00	3,488.00		0.00	3,488.00	0.00	0.00	0.00	0.00	0.00
48020403	Prefinantare	3,488.00	0.00	3,488.00		0.00	3,488.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	11,426.00	0.00	11,426.00	0.00	129.00	11,297.00	0.00	0.00	119.00	119.00	119.00
01	CHELTUIELI CURENTE	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	4,938.00	0.00	4,938.00	0.00	0.00	4,938.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	68.00	0.00	68.00	0.00	68.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
70	CHELTUIELI DE CAPITAL	6,420.00	0.00	6,420.00	0.00	61.00	6,359.00	0.00	0.00	119.00	119.00	119.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6,420.00	0.00	6,420.00	0.00	61.00	6,359.00	0.00	0.00	119.00	119.00	119.00
7101	Active fixe	6,420.00	0.00	6,420.00	0.00	61.00	6,359.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	22.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	6,398.00	0.00	6,398.00	0.00	39.00	6,359.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	26.00	26.00	26.00
5102	Autoritati publice si actiuni externe	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	26.00	26.00	26.00
70	CHELTUIELI DE CAPITAL	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	26.00	26.00	26.00
71	TITLUL XIII ACTIVE NEFINANCIARE	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	26.00	26.00	26.00
7101	Active fixe	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	22.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	26.00	26.00	26.00
51020103	Autoritati executive	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	26.00	26.00	26.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Medii si Ape	5,021.00	0.00	5,021.00	0.00	83.00	4,938.00	0.00	0.00	73.00	73.00	73.00
7002	Locuinte, servicii si dezvoltare publica	5,021.00	0.00	5,021.00	0.00	83.00	4,938.00	0.00	0.00	73.00	73.00	73.00
01	CHELTUIELI CURENTE	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,006.00	0.00	5,006.00	0.00	68.00	4,938.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	4,938.00	0.00	4,938.00	0.00	0.00	4,938.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	68.00	0.00	68.00	0.00	68.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	73.00	73.00	73.00
71	TITLUL XIII ACTIVE NEFINANCIARE	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	73.00	73.00	73.00
7101	Active fixe	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	4,489.00	0.00	4,489.00	0.00	18.00	4,471.00	0.00	0.00	18.00	18.00	18.00
70020501	Alimentare cu apa	4,489.00	0.00	4,489.00	0.00	18.00	4,471.00	0.00	0.00	18.00	18.00	18.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	532.00	0.00	532.00	0.00	65.00	467.00	0.00	0.00	55.00	55.00	55.00
7902	Partea a V-a Actiuni economice	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
8402	Transporturi	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
70	CHELTUIELI DE CAPITAL	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7101	Active fixe	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	X	X	X
710130	Alte active fixe	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	X	X	X
840203	Transport rutier	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
84020301	Drumuri si poduri	6,379.00	0.00	6,379.00	0.00	20.00	6,359.00	0.00	0.00	20.00	20.00	20.00
9602	Rezerve, Excedent/Deficit	-983.00	0.00	-983.00	0.00	0.00	-983.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	0.00	0.00
9902	Deficit	983.00	0.00	983.00	0.00	0.00	983.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	983.00	0.00	983.00	0.00	0.00	983.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
TOCEA MARIAN

Conducatorul compartimentului
financiar - contabil
BALA MIOARA