

ROMÂNIA
JUDEȚUL OLT
COMUNA SCĂRIȘOARA
CONSILIUL LOCAL

HOTĂRÂRE

Referitor la :

Aprobarea bugetului local de venituri și cheltuieli pe anul 2020 la nivelul Consiliului Local al comunei Scărișoara , județul Olt

Având în vedere:

- Refratul de aprobare al primarului comunei Scărișoara nr. 297/23.01.2020;
- Raportul compartimentului de specialitate nr. 298/23.01.2020;
- Prevederile Legii nr.5/2020 , Legea bugetului de stat pe anul 2020 ;
- Prevederile Legii nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare ;
- Avizele ale comisiilor de specialitate din cadrul consiliului local Scărișoara , județul Olt ;
- Prevederile Legii nr. 52/2003 privind transparența decizională în administrația publică, republicată, cu modificările și completările ulterioare ;

În conformitate cu prevederile art. 129 alin (4) lit. a) , art. 139 alin (1) și art. 196 alin (1) lit. a) din O.U.G nr. 57/2019 privind Codul Administrativ ,

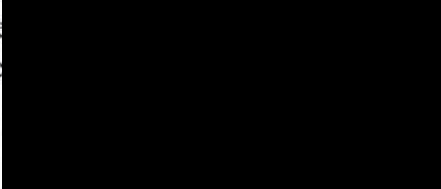
CONSILIUL LOCAL SCĂRIȘOARA , JUDEȚUL OLT
HOTĂRĂȘTE

Art. 1. Se respinge proiectului de hotărâre referitor la bugetul local de venituri și cheltuieli pe anul 2020 la nivelul Consiliului Local al comunei Scărișoara , județul Olt .

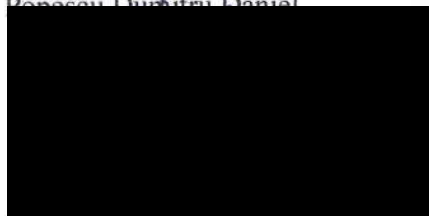
Art. 2. Prezenta hotărâre se va comunica :

- Instituției Prefectului – Județul Olt;
- Primarului comunei Scărișoara , județul Olt;
- Persoanelor interesate ;

Președintele
Iacșan



Contrasemnat pentru legalitate ,
Secretar general al UAT,
Popescu Dumitru Daniel



Nr. 11 din 06 MARTIE 2020

NOTA: Prezenta Hotărâre a fost votată cu 4 voturi pentru , 6 împotriva și o abținere din 11 consilieri prezenți care alcătuiesc Consiliul Local Scărișoara, județul Olt

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

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Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	13,425.00		9,622.00	1,376.00	1,254.00	1,173.00	4,600.00	4,162.00	4,355.00
499002	VENITURI PROPRII	1,685.00		492.00	485.00	417.00	291.00	1,471.00	1,577.00	1,781.00
000202	I. VENITURI CURENTE	4,605.00		1,297.00	1,248.00	1,066.00	994.00	4,518.00	4,080.00	4,273.00
000302	A. VENITURI FISCALE	4,332.00		1,236.00	1,192.00	948.00	956.00	4,358.00	3,844.00	4,037.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	791.00		212.00	211.00	209.00	159.00	774.00	754.00	792.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	791.00		212.00	211.00	209.00	159.00	774.00	754.00	792.00
0302	Impozit pe venit	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	790.00		211.00	211.00	209.00	159.00	774.00	754.00	792.00
040201	Cote defalcate din impozitul pe venit	266.00		67.00	67.00	66.00	66.00	217.00	228.00	239.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	374.00		94.00	94.00	93.00	93.00	557.00	526.00	553.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	150.00		50.00	50.00	50.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	441.00		145.00	144.00	76.00	76.00	387.00	387.00	553.00
0702	Impozite si taxe pe proprietate	441.00		145.00	144.00	76.00	76.00	387.00	387.00	553.00
070201	Impozit si taxa pe cladiri	77.00		18.00	18.00	21.00	20.00	77.00	77.00	77.00
07020101	Impozit pe cladiri de la persoane fizice	63.00		16.00	16.00	16.00	15.00	63.00	63.00	63.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	14.00		2.00	2.00	5.00	5.00	14.00	14.00	14.00
070202	Impozit si taxa pe teren	364.00		127.00	126.00	55.00	56.00	310.00	310.00	476.00
07020201	Impozit pe terenuri de la persoane fizice	145.00		32.00	32.00	40.00	41.00	100.00	100.00	250.00
07020202	Impozit si taxa pe teren de la persoane juridice	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	218.00		94.00	94.00	15.00	15.00	210.00	210.00	226.00

Cod	Denumire indicator	Bucget 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	2021	2022	2023	2023	2023	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,100.00		879.00	837.00	663.00	721.00	3,197.00	2,703.00	2,692.00			
1102	Sume defalcate din TVA	2,920.00		805.00	763.00	649.00	703.00	3,047.00	2,503.00	2,492.00			
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	991.00		279.00	262.00	228.00	222.00	1,903.00	1,908.00	1,913.00			
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,929.00		526.00	501.00	421.00	481.00	1,144.00	595.00	579.00			
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	180.00		74.00	74.00	14.00	18.00	150.00	200.00	200.00			
160202	Impozit pe mijloacele de transport	179.00		74.00	74.00	14.00	17.00	150.00	200.00	200.00			
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	176.00		74.00	74.00	14.00	14.00	150.00	200.00	200.00			
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	3.00		0.00	0.00	0.00	3.00	0.00	0.00	0.00			
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00		0.00	0.00	0.00	1.00	0.00	0.00	0.00			
001202	C. VENITURI NEFISCALE	273.00		61.00	56.00	118.00	38.00	160.00	236.00	236.00			
001402	C2. VANZARI DE BUNURI SI SERVICII	273.00		61.00	56.00	118.00	38.00	160.00	236.00	236.00			
3302	Venituri din prestari de servicii si alte activitati	60.00		15.00	15.00	15.00	15.00	10.00	60.00	60.00			
330208	Venituri din prestari de servicii	60.00		15.00	15.00	15.00	15.00	10.00	60.00	60.00			
3402	Venituri din taxe administrative, eliberari permise	36.00		12.00	8.00	8.00	8.00	0.00	0.00	0.00			
340202	Taxe extrajudiciare de timbru	36.00		12.00	8.00	8.00	8.00	0.00	0.00	0.00			
3502	Amenzi, penalitati si confiscari	176.00		33.00	33.00	95.00	15.00	150.00	176.00	176.00			
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	176.00		33.00	33.00	95.00	15.00	150.00	176.00	176.00			
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	176.00		33.00	33.00	95.00	15.00	150.00	176.00	176.00			
3602	Diverse venituri	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00			
360250	Alte venituri	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00			
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-123.00		-50.00	-73.00	0.00	0.00	0.00	0.00	0.00			
370204	Varsaminte din sectiunea de functionare	123.00		50.00	73.00	0.00	0.00	0.00	0.00	0.00			
001702	IV. SUBVENTII	8,460.00		8,225.00	38.00	98.00	99.00	82.00	82.00	82.00			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,460.00		8,225.00	38.00	98.00	99.00	82.00	82.00	82.00			

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		Prevederi anuale		Prevederi trimestriale				2021		2022		2023	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023	2023	2023	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
4202	Subventii de la bugetul de stat	8,300.00		8,225.00	38.00	18.00	19.00	82.00	82.00	82.00	82.00	82.00	
001902	A. De capital	33.00		13.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
420205	Planuri si regulamente de urbanism	33.00		13.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
002002	B. Curente	8,267.00		8,212.00	18.00	18.00	19.00	82.00	82.00	82.00	82.00	82.00	
420241	Subventii din bugetul de stat pentru finantarea sanatatii	82.00		27.00	18.00	18.00	19.00	82.00	82.00	82.00	82.00	82.00	
420265	Finantarea Programului National de Dezvoltare Locala	8,185.00		8,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4302	Subventii de la alte administratii	160.00		0.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00	
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00		0.00	0.00	80.00	80.00	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	360.00		100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	
480202	Fondul Social European (FSE)	360.00		100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	
48020203	Prefinantare	360.00		100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	
4902	TOTAL CHELTUIELI	14,135.00	0.00	10,088.00	1,620.00	1,254.00	1,173.00	4,600.00	4,162.00	4,162.00	4,355.00	4,355.00	
01	CHELTUIELI CURENTE	5,084.00	0.00	1,374.00	1,283.00	1,254.00	1,173.00	4,600.00	4,162.00	4,162.00	4,355.00	4,355.00	
10	TITLUL I CHELTUIELI DE PERSONAL	2,050.00	0.00	664.00	616.00	388.00	382.00	2,366.00	2,366.00	2,366.00	2,348.00	2,348.00	
1001	Cheltuieli salariale in bani	1,962.00	0.00	620.00	600.00	374.00	368.00	X	X	X	X	X	
100101	Salarii de baza	1,677.00	0.00	558.00	491.00	316.00	312.00	X	X	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	174.00	0.00	36.00	66.00	36.00	36.00	X	X	X	X	X	
100117	Indemnizatii de hrana	91.00	0.00	26.00	23.00	22.00	20.00	X	X	X	X	X	
100130	Alte drepturi salariale in bani	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X	X	X	
1002	Cheltuieli salariale in natura	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X	X	X	
100205	Vouchere de vacanta	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X	X	X	
1003	Contributii	62.00	0.00	18.00	16.00	14.00	14.00	X	X	X	X	X	
100307	Contributia asiguratorie pentru munca	62.00	0.00	18.00	16.00	14.00	14.00	X	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	1,820.00	0.00	376.00	379.00	578.00	487.00	1,388.00	950.00	950.00	1,161.00	1,161.00	
2001	Bunuri si servicii	1,196.00	0.00	297.00	296.00	323.00	280.00	X	X	X	X	X	
200101	Furnituri de birou	9.00	0.00	3.00	4.00	1.00	1.00	X	X	X	X	X	
200102	Materiale pentru curatenie	9.00	0.00	3.00	3.00	1.00	2.00	X	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	173.00	0.00	31.00	31.00	73.00	38.00	X	X	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200105	Carburanti si lubrifianti	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X				
200106	Piese de schimb	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200107	Transport	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	83.00	0.00	21.00	24.00	18.00	20.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	414.00	0.00	98.00	106.00	110.00	100.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	448.00	0.00	126.00	113.00	105.00	104.00	X	X	X				
2002	Reparatii curente	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X				
2004	Medicamente si materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
200402	Materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X				
200501	Uniforme si echipament	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X				
2006	Deplasari, detasari, transferari	57.00	0.00	13.00	18.00	13.00	13.00	X	X	X				
200601	Deplasari interne, detasari, transferari	57.00	0.00	13.00	18.00	13.00	13.00	X	X	X				
2011	Carti, publicatii si materiale documentare	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X				
2012	Consultanta si expertiza	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
2013	Pregatire profesionala	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X				
2014	Protectia muncii	11.00	0.00	5.00	2.00	2.00	2.00	X	X	X				
2030	Alte cheltuieli	443.00	0.00	29.00	36.00	213.00	165.00	X	X	X				
203003	Prime de asigurare non-viata	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	437.00	0.00	27.00	34.00	212.00	164.00	X	X	X				
50	TITLUL V FONDURI DE REZERVA	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	746.00	0.00	209.00	173.00	173.00	191.00	746.00	746.00	746.00				
5702	Ajutoare sociale	746.00	0.00	209.00	173.00	173.00	191.00	X	X	X				
570201	Ajutoare sociale in numerar	741.00	0.00	204.00	173.00	173.00	191.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00				
5802	Programe din Fondul Social European (FSE)	360.00	0.00	100.00	90.00	90.00	80.00	X	X	X				
580202	Finantare externa nerambursabila	360.00	0.00	100.00	90.00	90.00	80.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00				

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5901	Burse	8.00	0.00	0.00	0.00	0.00	8.00	X	X	X
70	CHELTUIELI DE CAPITAL	9,051.00	0.00	8,714.00	337.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	9,051.00	0.00	8,714.00	337.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	9,051.00	0.00	8,714.00	337.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura biroutica si altele active corporale	80.00	0.00	40.00	40.00	0.00	0.00	X	X	X
710130	Alte active fixe	8,971.00	0.00	8,674.00	297.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,193.00	0.00	882.00	934.00	699.00	678.00	2,238.00	1,795.00	1,983.00
5102	Autoritati publice si actiuni externe	3,028.00	0.00	857.00	844.00	674.00	653.00	2,138.00	1,695.00	1,883.00
01	CHELTUIELI CURENTE	2,495.00	0.00	594.00	574.00	674.00	653.00	2,138.00	1,695.00	1,883.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,215.00	0.00	319.00	299.00	299.00	298.00	1,041.00	1,041.00	1,023.00
1001	Cheltuieli salariale in bani	1,167.00	0.00	292.00	292.00	292.00	291.00	X	X	X
100101	Salarii de baza	960.00	0.00	240.00	240.00	240.00	240.00	X	X	X
100112	Indemnizatii plătite unor persoane din afara unitatii	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	63.00	0.00	16.00	16.00	16.00	15.00	X	X	X
1002	Cheltuieli salariale in natura	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
1003	Contributii	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,280.00	0.00	275.00	275.00	375.00	355.00	1,097.00	654.00	860.00
2001	Bunuri si servicii	936.00	0.00	229.00	229.00	249.00	229.00	X	X	X
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	36.00	0.00	4.00	4.00	24.00	4.00	X	X	X
200105	Carburanti si lubrifianti	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
200106	Piese de schimb	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200107	Transport	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	72.00	0.00	18.00	18.00	18.00	18.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	360.00	0.00	90.00	90.00	90.00	90.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	400.00	0.00	100.00	100.00	100.00	100.00	X	X	X
2002	Reparatii curente	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2006	Deplasari, detasari, transferari	16.00	0.00	4.00	4.00	4.00	4.00	4.00	X	X	X			
200601	Deplasari interne, detasari, transferari	16.00	0.00	4.00	4.00	4.00	4.00	4.00	X	X	X			
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X			
2012	Consultanta si expertiza	8.00	0.00	2.00	2.00	2.00	2.00	2.00	X	X	X			
2013	Pregatire profesionala	8.00	0.00	2.00	2.00	2.00	2.00	2.00	X	X	X			
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X			
2030	Alte cheltuieli	224.00	0.00	16.00	16.00	16.00	96.00	96.00	X	X	X			
203003	Prime de asigurare non-viata	6.00	0.00	2.00	2.00	2.00	1.00	1.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	218.00	0.00	14.00	14.00	14.00	95.00	95.00	X	X	X			
70	CHELTUIELI DE CAPITAL	533.00	0.00	263.00	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	533.00	0.00	263.00	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	533.00	0.00	263.00	270.00	270.00	0.00	0.00	X	X	X			
710103	Mobilier, aparatura biroutica si alte active corporale	80.00	0.00	40.00	40.00	40.00	0.00	0.00	X	X	X			
710130	Alte active fixe	453.00	0.00	223.00	230.00	230.00	0.00	0.00	X	X	X			
510201	Autoritati executive si legislative	3,028.00	0.00	857.00	844.00	844.00	674.00	674.00	2,138.00	1,695.00	1,883.00			
51020103	Autoritati executive	3,028.00	0.00	857.00	844.00	844.00	674.00	674.00	2,138.00	1,695.00	1,883.00			
5402	Alte servicii publice generale	165.00	0.00	25.00	90.00	90.00	25.00	25.00	100.00	100.00	100.00			
01	CHELTUIELI CURENTE	165.00	0.00	25.00	90.00	90.00	25.00	25.00	100.00	100.00	100.00			
10	TITLUL I CHELTUIELI DE PERSONAL	50.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00			
1001	Cheltuieli salariale in bani	50.00	0.00	0.00	50.00	50.00	0.00	0.00	X	X	X			
100112	Indemnizatii plătite unor persoane din afara unitatii	30.00	0.00	0.00	30.00	30.00	0.00	0.00	X	X	X			
100130	Alte drepturi salariale in bani	20.00	0.00	0.00	20.00	20.00	0.00	0.00	X	X	X			
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00			
2006	Deplasari, detasari, transferari	5.00	0.00	0.00	5.00	5.00	0.00	0.00	X	X	X			
200601	Deplasari interne, detasari, transferari	5.00	0.00	0.00	5.00	5.00	0.00	0.00	X	X	X			
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	10.00	0.00	0.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	10.00	10.00	0.00	0.00	X	X	X			
50	TITLUL V FONDURI DE REZERVA	100.00	0.00	25.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00			
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	25.00	X	X	X			
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00			
540250	Alte servicii publice generale	65.00	0.00	0.00	65.00	65.00	0.00	0.00	0.00	0.00	0.00			

Cod	Denumire indicator	Buget 2020										Estimari				
		Prevederi anuale		Prevederi trimestriale				2021			2022			2023		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	129.00	0.00	33.00	33.00	32.00	31.00	121.00	121.00	121.00	121.00	121.00				
6102	Ordine publica si siguranta nationala	129.00	0.00	33.00	33.00	32.00	31.00	121.00	121.00	121.00	121.00	121.00				
01	CHELTUIELI CURENTE	129.00	0.00	33.00	33.00	32.00	31.00	121.00	121.00	121.00	121.00	121.00				
10	TITLUL I CHELTUIELI DE PERSONAL	121.00	0.00	31.00	31.00	30.00	29.00	121.00	121.00	121.00	121.00	121.00				
1001	Cheltuieli salariale in bani	117.00	0.00	30.00	30.00	29.00	28.00	X	X	X	X	X				
100101	Salarii de baza	104.00	0.00	26.00	26.00	26.00	26.00	X	X	X	X	X				
100117	Indemnizatii de hrana	13.00	0.00	4.00	4.00	3.00	2.00	X	X	X	X	X				
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	X	X				
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	X	X				
20	TITLUL II BUNURI SI SERVICII	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00				
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	X	X				
200501	Uniforme si echipament	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	X	X				
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	X	X				
610205	Protectie civila si protectia contra incendiilor	129.00	0.00	33.00	33.00	32.00	31.00	121.00	121.00	121.00	121.00	121.00				
6302	Partea a III-a Cheltuieli Social - Culturale	2,083.00	0.00	701.00	567.00	430.00	385.00	2,151.00	2,156.00	2,156.00	2,156.00	2,161.00				
6502	Invatamant	564.00	0.00	156.00	141.00	146.00	121.00	166.00	171.00	171.00	171.00	176.00				
01	CHELTUIELI CURENTE	564.00	0.00	156.00	141.00	146.00	121.00	166.00	171.00	171.00	171.00	176.00				
20	TITLUL II BUNURI SI SERVICII	191.00	0.00	51.00	51.00	56.00	33.00	161.00	166.00	166.00	166.00	171.00				
2001	Bunuri si servicii	155.00	0.00	42.00	42.00	47.00	24.00	X	X	X	X	X				
200101	Furnituri de birou	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X	X	X				
200102	Materiale pentru curatenie	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X	X	X				
200103	Încalziti, iluminati si forta motrica	45.00	0.00	5.00	5.00	25.00	10.00	X	X	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	11.00	0.00	3.00	6.00	0.00	2.00	X	X	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	54.00	0.00	8.00	16.00	20.00	10.00	X	X	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	22.00	10.00	2.00	1.00	X	X	X	X	X				
2006	Daplasari, detasari, transferari	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X	X	X				
200601	Deplasari interne, detasari, transferari	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00				
5702	Ajutoare sociale	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	X	X				

Cod	Denumire indicator	Bucget 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	2021	2022	2023	2021	2022	2023	2021	2022	2023
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9						
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00						
5802	Programe din Fondul Social European (FSE)	360.00	0.00	100.00	90.00	90.00	80.00				X	X	X	X	X	X
580202	Finantare externa nerambursabila	360.00	0.00	100.00	90.00	90.00	80.00				X	X	X	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	0.00	0.00	0.00	8.00				0.00	0.00	0.00	0.00	0.00	0.00
5901	Burse	8.00	0.00	0.00	0.00	0.00	8.00				X	X	X	X	X	X
650204	Invatamant secundar	199.00	0.00	51.00	51.00	56.00	41.00	161.00	166.00	171.00						
65020401	Invatamant secundar inferior	199.00	0.00	51.00	51.00	56.00	41.00	161.00	166.00	171.00						
650250	Alte cheltuieli in domeniul invatamantului	365.00	0.00	105.00	90.00	90.00	80.00	5.00	5.00	5.00						
6602	Sanatate	82.00	0.00	27.00	18.00	18.00	19.00	82.00	82.00	82.00						
01	CHELTUIELI CURENTE	82.00	0.00	27.00	18.00	18.00	19.00	82.00	82.00	82.00						
10	TITLUL I CHELTUIELI DE PERSONAL	77.00	0.00	23.00	18.00	18.00	18.00	82.00	82.00	82.00						
1001	Cheltuieli salariale in bani	73.00	0.00	19.00	18.00	18.00	18.00	82.00	82.00	82.00						
100101	Salarii de baza	68.00	0.00	17.00	17.00	17.00	17.00	82.00	82.00	82.00						
100117	Indemnizatii de hrana	5.00	0.00	2.00	1.00	1.00	1.00	82.00	82.00	82.00						
1002	Cheltuieli salariale in natura	2.00	0.00	2.00	0.00	0.00	0.00	82.00	82.00	82.00						
100206	Vouchere de vacanta	2.00	0.00	2.00	0.00	0.00	0.00	82.00	82.00	82.00						
1003	Contributii	2.00	0.00	2.00	0.00	0.00	0.00	82.00	82.00	82.00						
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.00	0.00	82.00	82.00	82.00						
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	0.00						
2004	Medicamente si materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00						
200402	Materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00						
2014	Protectia muncii	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00						
2030	Alte cheltuieli	2.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00						
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00						
660208	Servicii de sanatate publica	82.00	0.00	27.00	18.00	18.00	19.00	82.00	82.00	82.00						
6702	Cultura, recreere si religie	239.00	0.00	61.00	49.00	49.00	47.00	162.00	162.00	162.00						
01	CHELTUIELI CURENTE	239.00	0.00	61.00	49.00	49.00	47.00	162.00	162.00	162.00						
10	TITLUL I CHELTUIELI DE PERSONAL	130.00	0.00	38.00	32.00	30.00	30.00	122.00	122.00	122.00						
1001	Cheltuieli salariale in bani	122.00	0.00	32.00	30.00	30.00	30.00	122.00	122.00	122.00						
100101	Salarii de baza	112.00	0.00	28.00	28.00	28.00	28.00	122.00	122.00	122.00						
100117	Indemnizatii de hrana	10.00	0.00	4.00	2.00	2.00	2.00	122.00	122.00	122.00						

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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1002	Cheltuieli salariale in natura	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X				
1003	Contributii	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	109.00	0.00	23.00	17.00	52.00	17.00	40.00	40.00	40.00			40.00	
2001	Bunuri si servicii	37.00	0.00	10.00	9.00	9.00	9.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X				
2011	Carti, publicatii si materiale documentare	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X				
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
2014	Protectia muncii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	63.00	0.00	7.00	7.00	42.00	7.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	63.00	0.00	7.00	7.00	42.00	7.00	X	X	X				
670203	Servicii culturale	168.00	0.00	52.00	40.00	38.00	38.00	122.00	122.00	122.00			122.00	
67020302	Biblioteci publice comunale, orasenesi, municipale	81.00	0.00	26.00	19.00	18.00	18.00	61.00	61.00	61.00			61.00	
67020307	Camine culturale	87.00	0.00	26.00	21.00	20.00	20.00	61.00	61.00	61.00			61.00	
670205	Servicii recreative si sportive	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00			0.00	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00			0.00	
670250	Alte servicii in domeniile culturii, recreeri si religiei	55.00	0.00	5.00	5.00	40.00	5.00	40.00	40.00	40.00			40.00	
6802	Asigurari si asistenta sociala	1,198.00	0.00	457.00	359.00	184.00	184.00	1,741.00	1,741.00	1,741.00			1,741.00	
01	CHELTUIELI CURENTE	1,198.00	0.00	457.00	359.00	184.00	184.00	1,741.00	1,741.00	1,741.00			1,741.00	
10	TITLUL I CHELTUIELI DE PERSONAL	457.00	0.00	253.00	186.00	11.00	7.00	1,000.00	1,000.00	1,000.00			1,000.00	
1001	Cheltuieli salariale in bani	433.00	0.00	247.00	180.00	5.00	1.00	X	X	X			X	
100101	Salarii de baza	433.00	0.00	247.00	180.00	5.00	1.00	X	X	X			X	
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X			X	
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X			X	
57	TITLUL IX ASISTENTA SOCIALA	741.00	0.00	204.00	173.00	173.00	191.00	741.00	741.00	741.00			741.00	
5702	Ajutoare sociale	741.00	0.00	204.00	173.00	173.00	191.00	X	X	X			X	
570201	Ajutoare sociale in numerar	741.00	0.00	204.00	173.00	173.00	191.00	X	X	X			X	
680205	Asistenta sociala in caz de boli si invaliditati	1,168.00	0.00	454.00	356.00	181.00	177.00	1,716.00	1,716.00	1,716.00			1,716.00	
68020502	Asistenta sociala in caz de invaliditate	1,168.00	0.00	454.00	356.00	181.00	177.00	1,716.00	1,716.00	1,716.00			1,716.00	

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	3	4	5	6	7	8	9		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
680215	Prevenirea excluderii sociale	30.00	0.00	3.00	3.00	3.00	21.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
68021501	Ajutor social	30.00	0.00	3.00	3.00	3.00	21.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,717.00	0.00	3,537.00	16.00	88.00	76.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	
7002	Locuinte, servicii si dezvoltare publica	3,717.00	0.00	3,537.00	16.00	88.00	76.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	
01	CHELTUIELI CURENTE	196.00	0.00	16.00	16.00	88.00	76.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	
20	TITLUL II BUNURI SI SERVICII	196.00	0.00	16.00	16.00	88.00	76.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	
2001	Bunuri si servicii	68.00	0.00	16.00	16.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	
200103	Incalzit, iluminat si forta motrica	68.00	0.00	16.00	16.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	
2030	Alte cheltuieli	128.00	0.00	0.00	0.00	70.00	58.00	70.00	58.00	70.00	58.00	70.00	58.00	70.00	58.00	
203030	Alte cheltuieli cu bunuri si servicii	128.00	0.00	0.00	0.00	70.00	58.00	70.00	58.00	70.00	58.00	70.00	58.00	70.00	58.00	
70	CHELTUIELI DE CAPITAL	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
700206	Iluminat public si electrificari rurale	196.00	0.00	16.00	16.00	88.00	76.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7902	Partea a V-a Actiuni economice	5,013.00	0.00	4,935.00	70.00	5.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
8402	Transporturi	5,013.00	0.00	4,935.00	70.00	5.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
01	CHELTUIELI CURENTE	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
20	TITLUL II BUNURI SI SERVICII	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
2030	Alte cheltuieli	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
70	CHELTUIELI DE CAPITAL	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
840203	Transport rutier	5,013.00	0.00	4,935.00	70.00	5.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
84020301	Drumuri si poduri	5,013.00	0.00	4,935.00	70.00	5.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
9602	Rezerve, Excedent/Deficit	-710.00	0.00	-466.00	-244.00	0.00	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	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	0.00	0.00	0.00	

Cod	Denumire indicator	Bucget 2020												Estimari		
		Prevederi anuale		Prevederi trimestriale				2021			2022			2023		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9	7	8	9	7	8	9
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9	7	8	9	7	8	9
980296	Excedentul 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	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	0.00	0.00	0.00	0.00
9902	Deficit	710.00	0.00	466.00	244.00	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	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	710.00	0.00	466.00	244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE															
000102	TOTAL VENITURI	4,724.00		1,274.00	1,193.00	1,164.00	1,093.00	4,600.00	4,162.00	4,355.00						
499002	VENITURI PROPRII	1,685.00		492.00	485.00	417.00	291.00	1,471.00	1,577.00	1,781.00						
000202	I. VENITURI CURENTE	4,482.00		1,247.00	1,175.00	1,066.00	994.00	4,518.00	4,080.00	4,273.00						
000302	A. VENITURI FISCALE	4,332.00		1,236.00	1,192.00	948.00	956.00	4,358.00	3,844.00	4,037.00						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	791.00		212.00	211.00	209.00	159.00	774.00	754.00	792.00						
000602	A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	791.00		212.00	211.00	209.00	159.00	774.00	754.00	792.00						
0302	Impozit pe venit	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00						
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00						
0402	Cote si sume defalcate din impozitul pe venit	790.00		211.00	211.00	209.00	159.00	774.00	754.00	792.00						
040201	Cote defalcate din impozitul pe venit	266.00		67.00	67.00	66.00	66.00	217.00	228.00	239.00						
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	374.00		94.00	94.00	93.00	93.00	557.00	526.00	553.00						
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	150.00		50.00	50.00	50.00	0.00	0.00	0.00	0.00						
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	441.00		145.00	144.00	76.00	76.00	387.00	387.00	553.00						
0702	Impozite si taxe pe proprietate	441.00		145.00	144.00	76.00	76.00	387.00	387.00	553.00						
070201	Impozit si taxa pe cladiri	77.00		18.00	18.00	21.00	20.00	77.00	77.00	77.00						
07020101	Impozit pe cladiri de la persoane fizice	63.00		16.00	16.00	16.00	15.00	63.00	63.00	63.00						
07020102	Impozit si taxa pe cladiri de la persoane juridice	14.00		2.00	2.00	5.00	5.00	14.00	14.00	14.00						
070202	Impozit si taxa pe teren	364.00		127.00	126.00	55.00	56.00	310.00	310.00	476.00						
07020201	Impozit pe terenuri de la persoane fizice	145.00		32.00	32.00	40.00	41.00	100.00	100.00	250.00						
07020202	Impozit si taxa pe teren de la persoane juridice	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00						
07020203	Impozitul pe terenul din extravilan	218.00		94.00	94.00	15.00	15.00	210.00	210.00	226.00						
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,100.00		879.00	837.00	663.00	721.00	3,197.00	2,703.00	2,692.00						

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	2021	2022	2023				
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9				
1102	Sume defalcate din TVA	2,920.00		805.00	763.00	649.00	703.00	3,047.00	2,503.00	2,492.00				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	991.00		279.00	262.00	228.00	222.00	1,903.00	1,908.00	1,913.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,929.00		526.00	501.00	421.00	481.00	1,144.00	595.00	579.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	180.00		74.00	74.00	14.00	18.00	150.00	200.00	200.00				
160202	Impozit pe mijloacele de transport	179.00		74.00	74.00	14.00	17.00	150.00	200.00	200.00				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	176.00		74.00	74.00	14.00	14.00	150.00	200.00	200.00				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	3.00		0.00	0.00	0.00	3.00	0.00	0.00	0.00				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00		0.00	0.00	0.00	1.00	0.00	0.00	0.00				
001202	C. VENITURI NEFISCALE	150.00		11.00	-17.00	118.00	38.00	160.00	236.00	236.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	150.00		11.00	-17.00	118.00	38.00	160.00	236.00	236.00				
3302	Venituri din prestari de servicii si alte activitati	60.00		15.00	15.00	15.00	15.00	10.00	60.00	60.00				
330208	Venituri din prestari de servicii	60.00		15.00	15.00	15.00	15.00	10.00	60.00	60.00				
3402	Venituri din taxe administrative, eliberari permise	36.00		12.00	8.00	8.00	8.00	0.00	0.00	0.00				
340202	Taxe extrajudiciare de timbru	36.00		12.00	8.00	8.00	8.00	0.00	0.00	0.00				
3502	Amenzi, penalitati si confiscari	176.00		33.00	33.00	95.00	15.00	150.00	176.00	176.00				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	176.00		33.00	33.00	95.00	15.00	150.00	176.00	176.00				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	176.00		33.00	33.00	95.00	15.00	150.00	176.00	176.00				
3602	Diverse venituri	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00				
360250	Alte venituri	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00				
3702	Transferuri voluntare, altele decat subventiile	-123.00		-50.00	-73.00	0.00	0.00	0.00	0.00	0.00				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-123.00		-50.00	-73.00	0.00	0.00	0.00	0.00	0.00				
001702	IV. SUBVENTII	242.00		27.00	18.00	98.00	99.00	82.00	82.00	82.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	242.00		27.00	18.00	98.00	99.00	82.00	82.00	82.00				
4202	Subventii de la bugetul de stat	82.00		27.00	18.00	18.00	19.00	82.00	82.00	82.00				

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
002002	B. Curente	82.00		27.00	18.00	18.00	18.00	19.00	82.00	82.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	82.00		27.00	18.00	18.00	18.00	19.00	82.00	82.00
4302	Subventii de la alte administratii	160.00		0.00	0.00	80.00	80.00	80.00	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00		0.00	0.00	80.00	80.00	80.00	0.00	0.00
4902	TOTAL CHELTUIELI	4,724.00	0.00	1,274.00	1,193.00	1,164.00	1,093.00	1,093.00	4,600.00	4,355.00
01	CHELTUIELI CURENTE	4,724.00	0.00	1,274.00	1,193.00	1,164.00	1,093.00	1,093.00	4,600.00	4,355.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,050.00	0.00	664.00	616.00	388.00	382.00	368.00	2,366.00	2,348.00
1001	Cheltuieli salariale in bani	1,962.00	0.00	620.00	600.00	374.00	368.00	368.00	X	X
100101	Salarii de baza	1,677.00	0.00	558.00	491.00	316.00	312.00	312.00	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	174.00	0.00	36.00	66.00	36.00	36.00	36.00	X	X
100117	Indemnizatii de hrana	91.00	0.00	26.00	23.00	22.00	20.00	20.00	X	X
100130	Alte drepturi salariale in bani	20.00	0.00	0.00	20.00	0.00	0.00	0.00	X	X
1002	Cheltuieli salariale in natura	26.00	0.00	26.00	0.00	0.00	0.00	0.00	X	X
100206	Vouchere de vacanta	26.00	0.00	26.00	0.00	0.00	0.00	0.00	X	X
1003	Contributii	62.00	0.00	18.00	16.00	14.00	14.00	14.00	X	X
100307	Contributia asiguratorie pentru munca	62.00	0.00	18.00	16.00	14.00	14.00	14.00	X	X
20	TITLUL II BUNURI SI SERVICII	1,820.00	0.00	376.00	379.00	578.00	487.00	487.00	1,388.00	1,161.00
2001	Bunuri si servicii	1,196.00	0.00	297.00	296.00	323.00	280.00	280.00	X	X
200101	Furnituri de birou	9.00	0.00	3.00	4.00	1.00	1.00	1.00	X	X
200102	Materiale pentru curatenie	9.00	0.00	3.00	3.00	1.00	2.00	2.00	X	X
200103	Încalzit, iluminat si forta motrica	173.00	0.00	31.00	31.00	73.00	38.00	38.00	X	X
200105	Carburanti si lubrifianti	48.00	0.00	12.00	12.00	12.00	12.00	12.00	X	X
200106	Piese de schimb	8.00	0.00	2.00	2.00	2.00	2.00	2.00	X	X
200107	Transport	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X
200108	Posta, telecomunicatii, radio, tv, internet	83.00	0.00	21.00	24.00	18.00	20.00	20.00	X	X
200109	Materiale si prestari de servicii cu caracter functional	414.00	0.00	98.00	106.00	110.00	100.00	100.00	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	448.00	0.00	126.00	113.00	105.00	104.00	104.00	X	X
2002	Reparatii curente	40.00	0.00	10.00	10.00	10.00	10.00	10.00	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X
200402	Materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X

Cod	Denumire indicator	Bucget 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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
2005	Bunuri de natura obiectelor de inventar	44.00	0.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	X	X	X	X
200501	Uniforme si echipament	4.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	X	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	X	X	X	X
2006	Deplasari, detasari, transferari	57.00	0.00	13.00	18.00	13.00	18.00	13.00	13.00	13.00	X	X	X	X
200601	Deplasari interne, detasari, transferari	57.00	0.00	13.00	18.00	13.00	18.00	13.00	13.00	13.00	X	X	X	X
2011	Carti, publicatii si materiale documentare	9.00	0.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	X	X	X	X
2012	Consultanta si expertiza	8.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	X	X	X	X
2013	Pregatire profesionala	10.00	0.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	X	X	X	X
2014	Protectia muncii	11.00	0.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	X	X	X	X
2030	Alte cheltuieli	443.00	0.00	29.00	36.00	213.00	36.00	213.00	165.00	165.00	X	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	X	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	437.00	0.00	27.00	34.00	212.00	34.00	212.00	164.00	164.00	X	X	X	X
50	TITLUL V FONDURI DE REZERVA	100.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00	100.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	X	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	746.00	0.00	209.00	173.00	173.00	173.00	173.00	173.00	173.00	746.00	746.00	746.00	746.00
5702	Ajutoare sociale	746.00	0.00	209.00	173.00	173.00	173.00	173.00	173.00	173.00	X	X	X	X
570201	Ajutoare sociale in numerar	741.00	0.00	204.00	173.00	173.00	173.00	173.00	173.00	173.00	X	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5901	Burse	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X
5002	Partea I-a Servicii publice generale	2,660.00	0.00	619.00	664.00	699.00	664.00	699.00	678.00	678.00	2,238.00	1,795.00	1,983.00	1,983.00
5102	Autoritati publice si actiuni externe	2,495.00	0.00	594.00	574.00	674.00	574.00	674.00	653.00	653.00	2,138.00	1,695.00	1,883.00	1,883.00
01	CHELTUIELI CURENTE	2,495.00	0.00	594.00	574.00	674.00	574.00	674.00	653.00	653.00	2,138.00	1,695.00	1,883.00	1,883.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,215.00	0.00	319.00	299.00	299.00	299.00	299.00	299.00	299.00	1,041.00	1,041.00	1,041.00	1,023.00
1001	Cheltuieli salariale in bani	1,167.00	0.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	X	X	X	X
100101	Salarii de baza	960.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	X	X	X	X
100112	Indemnizatii plătite unor persoane din afara unitatii	144.00	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	X	X	X	X
100117	Indemnizatii de hrana	63.00	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	X	X	X	X
1002	Cheltuieli salariale in natura	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X
100206	Vouchere de vacanta	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X
1003	Contributii	28.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	X	X	X	X
100307	Contributia asiguratorie pentru munca	28.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	X	X	X	X

Cod	Denumire indicator	Bucget 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	2021	2022	2023	2021	2022	2023	2021	2022	2023
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
20	TITLUL II BUNURI SI SERVICII	1,280.00	0.00	275.00	275.00	375.00	355.00	1,097.00	654.00	860.00						
2001	Bunuri si servicii	936.00	0.00	229.00	229.00	249.00	229.00									
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00									
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00									
200103	Încalzit, iluminat si forta motrica	36.00	0.00	4.00	4.00	24.00	4.00									
200105	Carburanti si lubrifianti	48.00	0.00	12.00	12.00	12.00	12.00									
200106	Piese de schimb	8.00	0.00	2.00	2.00	2.00	2.00									
200107	Transport	4.00	0.00	1.00	1.00	1.00	1.00									
200108	Posta, telecomunicatii, radio, tv, internet	72.00	0.00	18.00	18.00	18.00	18.00									
200109	Materiale si prestari de servicii cu caracter functional	360.00	0.00	90.00	90.00	90.00	90.00									
200130	Alte bunuri si servicii pentru intretinere si functionare	400.00	0.00	100.00	100.00	100.00	100.00									
2002	Reparatii curente	40.00	0.00	10.00	10.00	10.00	10.00									
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00									
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00									
2006	Depasari, detasari, transferari	16.00	0.00	4.00	4.00	4.00	4.00									
200601	Deplasari interne, detasari, transferari	16.00	0.00	4.00	4.00	4.00	4.00									
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00									
2012	Consultanta si expertiza	8.00	0.00	2.00	2.00	2.00	2.00									
2013	Pregatire profesionala	8.00	0.00	2.00	2.00	2.00	2.00									
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00									
2030	Alte cheltuieli	224.00	0.00	16.00	16.00	96.00	96.00									
203003	Prime de asigurare non-viata	6.00	0.00	2.00	2.00	1.00	1.00									
203030	Alte cheltuieli cu bunuri si servicii	218.00	0.00	14.00	14.00	95.00	95.00									
510201	Autoritati executive si legislative	2,495.00	0.00	594.00	574.00	674.00	653.00	2,138.00	1,695.00	1,883.00						
51020103	Autoritati executive	2,495.00	0.00	594.00	574.00	674.00	653.00	2,138.00	1,695.00	1,883.00						
5402	Alte servicii publice generale	165.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00						
01	CHELTUIELI CURENTE	165.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00						
10	TITLUL I CHELTUIELI DE PERSONAL	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
1001	Cheltuieli salariale in bani	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
100112	Indemnizatii platite unor persoane din afara unitatii	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
100130	Alte drepturi salariale in bani	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00						

Cod	Denumire indicator	Bucget 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	2021	2022	2023
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2006	Deplasari, detasari, transferari	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
540250	Alte servicii publice generale	65.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	129.00	0.00	33.00	33.00	32.00	31.00	121.00	121.00	121.00
6102	Ordine publica si siguranta nationala	129.00	0.00	33.00	33.00	32.00	31.00	121.00	121.00	121.00
01	CHELTUIELI CURENTE	129.00	0.00	33.00	33.00	32.00	31.00	121.00	121.00	121.00
10	TITLUL I CHELTUIELI DE PERSONAL	121.00	0.00	31.00	31.00	30.00	29.00	121.00	121.00	121.00
1001	Cheltuieli salariale in bani	117.00	0.00	30.00	30.00	29.00	28.00	X	X	X
100101	Salarii de baza	104.00	0.00	26.00	26.00	26.00	26.00	X	X	X
100117	Indemnizatii de hrana	13.00	0.00	4.00	4.00	3.00	2.00	X	X	X
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200501	Uniforme si echipament	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	129.00	0.00	33.00	33.00	32.00	31.00	121.00	121.00	121.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,723.00	0.00	601.00	477.00	340.00	305.00	2,151.00	2,156.00	2,161.00
6502	Invatamant	204.00	0.00	56.00	51.00	56.00	41.00	166.00	171.00	176.00
01	CHELTUIELI CURENTE	204.00	0.00	56.00	51.00	56.00	41.00	166.00	171.00	176.00
20	TITLUL II BUNURI SI SERVICII	191.00	0.00	51.00	51.00	56.00	33.00	161.00	166.00	171.00
2001	Bunuri si servicii	155.00	0.00	42.00	42.00	47.00	24.00	X	X	X
200101	Furnituri de birou	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	45.00	0.00	5.00	5.00	25.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11.00	0.00	3.00	6.00	0.00	2.00	X	X	X

Cod	Denumire indicator	Bucget 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	2021	2022	2023				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200109	Materiale si prestari de servicii cu caracter functional	54.00	0.00	8.00	16.00	20.00	10.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	22.00	10.00	2.00	1.00	X	X	X				
2006	Diplasari, delasari, transferari	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X				
200601	Deplasari interne, detasari, transferari	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00				
5702	Ajutoare sociale	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
5901	Burse	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
650204	Invatamant secundar	199.00	0.00	51.00	51.00	56.00	41.00	161.00	166.00	171.00				
65020401	Invatamant secundar inferior	199.00	0.00	51.00	51.00	56.00	41.00	161.00	166.00	171.00				
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00				
6602	Sanatate	82.00	0.00	27.00	18.00	18.00	19.00	82.00	82.00	82.00				
01	CHELTUIELI CURENTE	82.00	0.00	27.00	18.00	18.00	19.00	82.00	82.00	82.00				
10	TITLUL I CHELTUIELI DE PERSONAL	77.00	0.00	23.00	18.00	18.00	18.00	82.00	82.00	82.00				
1001	Cheltuieli salariale in bani	73.00	0.00	19.00	18.00	18.00	18.00	X	X	X				
100101	Salarii de baza	68.00	0.00	17.00	17.00	17.00	17.00	X	X	X				
100117	Indemnizatii de hrana	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X				
1002	Cheltuieli salariale in natura	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
1003	Contributii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	0.00				
2004	Medicamente si materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
200402	Materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
2014	Protectia muncii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X				
660208	Servicii de sanatate publica	82.00	0.00	27.00	18.00	18.00	19.00	82.00	82.00	82.00				
6702	Cultura, recreere si religie	239.00	0.00	61.00	49.00	82.00	47.00	162.00	162.00	162.00				
01	CHELTUIELI CURENTE	239.00	0.00	61.00	49.00	82.00	47.00	162.00	162.00	162.00				
10	TITLUL I CHELTUIELI DE PERSONAL	130.00	0.00	38.00	32.00	30.00	30.00	122.00	122.00	122.00				

Cod	Denumire indicator	Bucget 2020												Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023	2021		2022		2023	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9	7	8	9	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
1001	Cheltuieli salariale in bani	122.00	0.00	32.00	30.00	30.00	30.00	X	X	X						
100101	Salarii de baza	112.00	0.00	28.00	28.00	28.00	28.00	X	X	X						
100117	Indemnizatii de hrana	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X						
1002	Cheltuieli salariale in natura	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X						
100206	Vouchere de vacanta	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X						
1003	Contributii	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X						
100307	Contributia asiguratorie pentru munca	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X						
20	TITLUL II BUNURI SI SERVICII	109.00	0.00	23.00	17.00	52.00	17.00	40.00	40.00	40.00						
2001	Bunuri si servicii	37.00	0.00	10.00	9.00	9.00	9.00	X	X	X						
200103	Încalzit, iluminat si forta motrica	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X						
2011	Carti, publicatii si materiale documentare	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X						
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X						
2014	Protectia muncii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X						
2030	Alte cheltuieli	63.00	0.00	7.00	7.00	42.00	7.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	63.00	0.00	7.00	7.00	42.00	7.00	X	X	X						
670203	Servicii culturale	168.00	0.00	52.00	40.00	38.00	38.00	122.00	122.00	122.00						
67020302	Biblioteci publice comunale, orasenesti, municipale	81.00	0.00	26.00	19.00	18.00	18.00	61.00	61.00	61.00						
67020307	Camine culturale	87.00	0.00	26.00	21.00	20.00	20.00	61.00	61.00	61.00						
670205	Servicii recreative si sportive	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00						
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00						
670250	Alte servicii in domeniile culturii, recreerii si religiei	55.00	0.00	5.00	5.00	40.00	5.00	40.00	40.00	40.00						
6802	Asigurari si asistenta sociala	1,198.00	0.00	457.00	359.00	184.00	198.00	1,741.00	1,741.00	1,741.00						
01	CHELTUIELI CURENTE	1,198.00	0.00	457.00	359.00	184.00	198.00	1,741.00	1,741.00	1,741.00						
10	TITLUL I CHELTUIELI DE PERSONAL	457.00	0.00	253.00	186.00	11.00	7.00	1,000.00	1,000.00	1,000.00						
1001	Cheltuieli salariale in bani	433.00	0.00	247.00	180.00	5.00	1.00	X	X	X						
100101	Salarii de baza	433.00	0.00	247.00	180.00	5.00	1.00	X	X	X						
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X						
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	741.00	0.00	204.00	173.00	173.00	191.00	741.00	741.00	741.00						
5702	Ajutoare sociale	741.00	0.00	204.00	173.00	173.00	191.00	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
570201	Ajutoare sociale in numerar	741.00	0.00	204.00	173.00	173.00	191.00	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	1,168.00	0.00	454.00	356.00	181.00	177.00	1,716.00	1,716.00	1,716.00				
68020502	Asistenta sociala in caz de invaliditate	1,168.00	0.00	454.00	356.00	181.00	177.00	1,716.00	1,716.00	1,716.00				
680215	Prevenirea excluderii sociale	30.00	0.00	3.00	3.00	3.00	21.00	25.00	25.00	25.00				
68021501	Ajutor social	30.00	0.00	3.00	3.00	3.00	21.00	25.00	25.00	25.00				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	196.00	0.00	16.00	16.00	88.00	76.00	70.00	70.00	70.00				
7002	Locuinte, servicii si dezvoltare publica	196.00	0.00	16.00	16.00	88.00	76.00	70.00	70.00	70.00				
01	CHELTUIELI CURENTE	196.00	0.00	16.00	16.00	88.00	76.00	70.00	70.00	70.00				
20	TITLUL II BUNURI SI SERVICII	196.00	0.00	16.00	16.00	88.00	76.00	70.00	70.00	70.00				
2001	Bunuri si servicii	68.00	0.00	16.00	16.00	18.00	18.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	68.00	0.00	16.00	16.00	18.00	18.00	X	X	X				
2030	Alte cheltuieli	128.00	0.00	0.00	0.00	70.00	58.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	128.00	0.00	0.00	0.00	70.00	58.00	X	X	X				
700206	Iluminat public si electrificari rurale	196.00	0.00	16.00	16.00	88.00	76.00	70.00	70.00	70.00				
7902	Partea a V-a Actiuni economice	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00				
8402	Transporturi	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00				
01	CHELTUIELI CURENTE	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00				
20	TITLUL II BUNURI SI SERVICII	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00				
2030	Alte cheltuieli	16.00	0.00	5.00	3.00	5.00	3.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	5.00	3.00	5.00	3.00	X	X	X				
840203	Transport rutier	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00				
84020301	Drumuri si poduri	16.00	0.00	5.00	3.00	5.00	3.00	20.00	20.00	20.00				
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
000102	SECTIUNEA DE DEZVOLTARE													
	TOTAL VENITURI	8,701.00		8,348.00	183.00	90.00	80.00	0.00	0.00	0.00				

Cod	Denumire indicator	Buget 2020										Estimari		
		Prevederi anuale		Prevederi trimestriale						2021	2022	2023		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
000202	I. VENITURI CURENTE	123.00		50.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001202	C. VENITURI NEFISCALE	123.00		50.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001402	C2. VANZARI DE BUNURI SI SERVICII	123.00		50.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3702	Transferuri voluntare, altele decat subventiile	123.00		50.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
370204	Varsaminte din sectiunea de functionare	123.00		50.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001702	IV. SUBVENTII	8,218.00		8,198.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,218.00		8,198.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4202	Subventii de la bugetul de stat	8,218.00		8,198.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001902	A. De capital	33.00		13.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
420205	Planuri si regulamente de urbanism	33.00		13.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
420265	Finantarea Programului National de Dezvoltare Locala	8,185.00		8,185.00	0.00	0.00	0.00	0.00	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	360.00		100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
480202	Fondul Social European (FSE)	360.00		100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
48020203	Prefinantare	360.00		100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
4902	TOTAL CHELTUIELI	9,411.00	0.00	8,814.00	427.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
01	CHELTUIELI CURENTE	360.00	0.00	100.00	90.00	90.00	80.00	0.00	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	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
5802	Programe din Fondul Social European (FSE)	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
580202	Finantare externa nerambursabila	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	9,051.00	0.00	8,714.00	337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	9,051.00	0.00	8,714.00	337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	9,051.00	0.00	8,714.00	337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
710103	Mobilier, aparatura biroutica si alte active corporale	80.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe	8,971.00	0.00	8,674.00	297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5002	Partea I-a Servicii publice generale	533.00	0.00	263.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5102	Autoritati publice si actiuni externe	533.00	0.00	263.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	533.00	0.00	263.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	533.00	0.00	263.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Cod	Denumire indicator	Buget 2020				Estimari				
		Program an	Prevederi anuale			2021	2022	2023		
			din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II				Trim III	Trim IV
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	533.00	0.00	263.00	270.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura biroutica si alte active corporale	80.00	0.00	40.00	40.00	0.00	0.00	X	X	X
710130	Alte active fixe	453.00	0.00	223.00	230.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	533.00	0.00	263.00	270.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	533.00	0.00	263.00	270.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00
6502	Invatamant	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	360.00	0.00	100.00	90.00	90.00	80.00	X	X	X
580202	Finantare externa nerambursabila	360.00	0.00	100.00	90.00	90.00	80.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	360.00	0.00	100.00	90.00	90.00	80.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	3,521.00	0.00	3,521.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	3,521.00	0.00	3,521.00	0.00	0.00	0.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	3,521.00	0.00	3,521.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	4,997.00	0.00	4,930.00	67.00	0.00	0.00	X	X	X
710130	Alte active fixe	4,997.00	0.00	4,930.00	67.00	0.00	0.00	X	X	X
840203	Transport rutier	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	4,997.00	0.00	4,930.00	67.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-710.00	0.00	-466.00	-244.00	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

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
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	710.00	0.00	466.00	244.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	710.00	0.00	466.00	244.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
Ing. Liviu Tiucan

Conducatorul compartimentului
financiar - contabil

