

Bugetul detaliat la veniturile pe capicole și subcapicole și la cheltuielile pe capicole, subcapicole,  
 titluri, articole de cheltuieli și paragrafe pe trimestre pe anul 2019 și estimări pe anul 2020-  
 2022

Cod Indicator	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimări		
		Buget inital	Influenta +/-	Buget reducere	din care credite bugetare nesusinate din plătilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
	A	15546718	2	3	4	5	6	7	8			
	SECTIONEA DE ECONOMISĂ - SECȚIUNEA DE DEVENITURI											
	TOTAL VENITURI	6.113.000	150.000	6.263.000		1.088.000	2.208.000	1.775.000	1.191.000	3.192.000	3.336.000	3.647.000
000102	VENITURI PROPRII	881.000	0.000	881.000		220.000	236.000	216.000	209.000	509.000	820.000	820.000
000202	VENITURI FINANȚARE	2.344.000	150.000	2.494.000		683.000	630.000	618.000	503.000	3.162.000	3.326.000	3.427.000
000302	VENITURI FISCALE	2.305.000	150.000	2.455.000		668.000	680.000	611.000	495.000	3.146.000	3.287.000	3.358.000
000402	VENITURI DE LA IMBUNĂTĂȚIREA PROPRIETĂȚII ȘI CĂȘTIGURILE DE LA CAPITAL	569.000	0.000	569.000		136.000	146.000	143.000	135.000	487.000	498.000	510.000
000602	VENITURI DE LA ACTIVITĂȚI DE SERVICII ȘI CĂȘTIGURILE DE LA CAPITAL	569.000	0.000	569.000		136.000	146.000	143.000	135.000	487.000	498.000	510.000
0102	Impozit pe venit	1.000	0.000	1.000		1.000	0.000	0.000	0.000	1.000	1.000	1.000
030218	Impozit pe profit și impozit pe salarii	1.000	0.000	1.000		1.000	0.000	0.000	0.000	1.000	1.000	1.000
0402	Impozit pe terenuri	558.000	0.000	558.000		135.000	145.000	143.000	135.000	486.000	497.000	509.000
040201	Impozit pe terenuri	145.000	0.000	145.000		36.000	40.000	40.000	29.000	112.000	118.000	124.000
040204	Impozit pe terenuri	186.000	0.000	186.000		42.000	48.000	46.000	50.000	374.000	379.000	385.000
040205	Impozit pe terenuri	227.000	0.000	227.000		57.000	57.000	57.000	56.000	0.000	0.000	0.000
000902	Impozit pe terenuri	236.000	0.000	236.000		57.000	67.000	55.000	57.000	236.000	236.000	236.000
0702	Impozit pe terenuri	236.000	0.000	236.000		57.000	67.000	55.000	57.000	236.000	236.000	236.000
070201	Impozit pe terenuri	41.000	0.000	41.000		10.000	11.000	10.000	10.000	41.000	41.000	41.000
07020101	Impozit pe terenuri	36.000	0.000	36.000		9.000	9.000	9.000	9.000	36.000	36.000	36.000
07020102	Impozit pe terenuri	5.000	0.000	5.000		1.000	2.000	1.000	1.000	5.000	5.000	5.000
070202	Impozit pe terenuri	187.000	0.000	187.000		45.000	54.000	43.000	45.000	187.000	187.000	187.000
07020201	Impozit pe terenuri	39.000	0.000	39.000		9.000	12.000	9.000	9.000	39.000	39.000	39.000

15/10/2019  
 23.10.2019  
 23.10.2019

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

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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			
	SITUATIA DE FUNCTIONARE - SITUATIE DE DEZVOLETARE											
000002	ACTA VENITURI	6113.00	160.00	6263.00		1688.00	2209.00	1775.00	1491.00	2192.00	3336.00	3447.00
496002	VENITURI PROPRII	881.00	0.00	881.00		220.00	236.00	216.00	209.00	809.00	820.00	832.00
000202	VENITURI CURENTE	2344.00	160.00	2494.00		683.00	696.00	618.00	503.00	2182.00	3326.00	3437.00
000302	VENITURI FISCALE	2305.00	160.00	2455.00		668.00	680.00	611.00	496.00	2143.00	3287.00	3398.00
000402	ACT. IMPOZIT PE VENIT PROPT. S. CASTIGURI DIN CAPITALA	559.00	0.00	559.00		136.00	145.00	143.00	135.00	487.00	498.00	510.00
000602	ACT. IMPOZIT PE VENIT PROPT. S. CASTIGUR DIN CAPITALA DE LA PERSOANE FIZICE	559.00	0.00	559.00		136.00	145.00	143.00	135.00	487.00	498.00	510.00
0302	Impozit de venit	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
030218	Impozit de venituri din transferi, acordat persoanelor fizice	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
0402	Cote si surse defalcate din impozit de venit	558.00	0.00	558.00		135.00	145.00	143.00	135.00	486.00	497.00	509.00
040201	Cote defalcate din impozit de venit	145.00	0.00	145.00		36.00	40.00	40.00	29.00	112.00	118.00	124.00
040204	Surse alocate din cotele defalcate din impozit de venit pentru acoperirea bugetelor locale	186.00	0.00	186.00		42.00	48.00	46.00	50.00	374.00	379.00	385.00
040205	Surse repartizate din Fondul de dezvoltare Consiliului Local	227.00	0.00	227.00		57.00	57.00	57.00	56.00	0.00	0.00	0.00
000902	ACT. IMPOZITE SI TAXE PE PROPRIETATE	236.00	0.00	236.00		57.00	67.00	55.00	57.00	236.00	236.00	236.00
0702	Impozite si taxe pe proprietate	236.00	0.00	236.00		57.00	67.00	55.00	57.00	236.00	236.00	236.00
070201	Impozit si taxa pe cladiri	41.00	0.00	41.00		10.00	11.00	10.00	10.00	41.00	41.00	41.00
0702010*	Impozit pe cladiri de la persoane fizice	36.00	0.00	36.00		9.00	9.00	9.00	9.00	36.00	36.00	36.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	5.00	0.00	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
070202	Impozit si taxa de teren	187.00	0.00	187.00		45.00	54.00	43.00	45.00	187.00	187.00	187.00
0702020*	Impozit de terenuri de la persoane fizice	39.00	0.00	39.00		9.00	12.00	9.00	9.00	39.00	39.00	39.00

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			
07020202	Impozit si taxa pe venet de activitate juridica	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	
07020203	Impozit de teren din exterior	147.00	0.00	147.00		35.00	42.00	34.00	36.00	147.00	147.00	147.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.00	0.00	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
001002	VALEA ADIOZII SI TAXE PE BUNURILE SERVICIILOR	1510.00	150.00	1660.00		475.00	468.00	413.00	304.00	2420.00	2553.00	2552.00
102	Si taxa pe valoarea adaugata	1463.00	150.00	1613.00		463.00	454.00	402.00	294.00	2573.00	2506.00	2605.00
110202	Si taxa pe valoarea adaugata din taxa pe valoarea adaugata post-finanata (credite de descentralizare din venitul din impozite si taxe pe venet din activitate juridica si din activitate de serv. Municipiului Bucuresti)	71.00	0.00	71.00		63.00	4.00	2.00	2.00	677.00	878.00	879.00
110206	Si taxa pe valoarea adaugata din taxa pe valoarea adaugata pentru activitate juridica din activitate de serv. Municipiului Bucuresti	1392.00	150.00	1542.00		400.00	450.00	400.00	292.00	1496.00	1628.00	1726.00
1602	Taxe de utilitate burduf, autorizarea utilitatii burduf sau utilitatii de activitate	47.00	0.00	47.00		12.00	14.00	11.00	10.00	47.00	47.00	47.00
160202	Impozit de transport	42.00	0.00	42.00		10.00	13.00	10.00	9.00	42.00	42.00	42.00
16020201	Impozit de transport de persoane fizice	39.00	0.00	39.00		9.00	12.00	9.00	9.00	39.00	39.00	39.00
16020202	Impozit de transport de persoane juridice	3.00	0.00	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
160203	Taxe si taxe de timbru eliberate de autoritate si autorizatii de functionare	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
160250	Alte taxe de utilitate burduf, autorizarea utilitatii burduf sau de deservire de activitate	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
001002	C VENITURI NEFISCALE	39.00	0.00	39.00		15.00	10.00	7.00	7.00	39.00	39.00	39.00
001002	C2 VANZARI DE BUNURI SI SERVICII	39.00	0.00	39.00		15.00	10.00	7.00	7.00	39.00	39.00	39.00
3302	Venituri din prestari de servicii si activitate	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00
330208	Venituri din prestari de servicii	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00
3402	Venituri din taxe administrative eliberate de catre se	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
340202	Taxe extra-judiciare de timbru	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
3502	Avenzi, penalitati si contenciu	33.00	0.00	33.00		13.00	8.00	6.00	6.00	33.00	33.00	33.00
350201	Venituri din amenzi si alte sanctiuni aplicate sub forma de amendamente	33.00	0.00	33.00		13.00	8.00	6.00	6.00	33.00	33.00	33.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre directorii de specialitate	33.00	0.00	33.00		13.00	8.00	6.00	6.00	33.00	33.00	33.00
370203	Vasaramente din sectiunea de functionare pentru activitatea sectiunii de dezvoltare a bugetului local (cu servicii in masa)	-25.00	0.00	-25.00		0.00	-25.00	0.00	0.00	0.00	0.00	0.00
370204	Vasaramente din sectiunea de functionare	25.00	0.00	25.00		0.00	25.00	0.00	0.00	0.00	0.00	0.00
001702	IV SURVEINTI	3561.00	0.00	3561.00		405.00	1311.00	1157.00	688.00	10.00	10.00	10.00

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	156-6+7-8	2	3	4	5	6	7	8			
001802	SUBVENȚII DE LA TITLUL NIVELULUI ADMINISTRATIV PUBLICI	3 567 00	0 00	3 567 00		405 00	1 311 00	1 157 00	688 00	10 00	10 00	10 00
4202	Suvenții de buget de stat	3 421 00	0 00	3 421 00		405 00	1 241 00	1 157 00	638 00	10 00	10 00	10 00
002002	B Curente	3 421 00	0 00	3 421 00		405 00	1 241 00	1 157 00	638 00	10 00	10 00	10 00
420234	Suvenții pentru acordarea ajutoarelor pentru dezvoltarea localităților (salarii, indemnizații, pensii)	10 00	0 00	10 00		1 00	0 00	0 00	0 00	10 00	10 00	10 00
420265	Elaborarea programului Național de Dezvoltare Locală	3 431 00	0 00	3 431 00		404 00	1 241 00	1 157 00	639 00	0 00	0 00	0 00
4302	Suvenții de administrativ	120 00	0 00	120 00		0 00	70 00	0 00	50 00	0 00	0 00	0 00
430208	Suvenții pentru dotarea bugetelor locale și județene pentru ajutoare sociale de excepție și salarizare	50 00	0 00	50 00		0 00	0 00	0 00	50 00	0 00	0 00	0 00
430231	Suvenții pentru bugetul AF Rurale susținerea proiectelor din PNDR 2014-2020	70 00	0 00	70 00		0 00	70 00	0 00	0 00	0 00	0 00	0 00
4802	Suvenții de salarizare datorate contribuabililor efectuate în perioada 1990-2000	208 00	0 00	208 00		0 00	208 00	0 00	0 00	0 00	0 00	0 00
480204	Programul de Fonduri Europene AJutoare Dezvoltare Rurală (FEADR)	208 00	0 00	208 00		0 00	208 00	0 00	0 00	0 00	0 00	0 00
48020401	Suvenții pentru plata indemnizațiilor curente	208 00	0 00	208 00		0 00	208 00	0 00	0 00	0 00	0 00	0 00
4902	TOTAL CHELTUIELI	6 587 00	246 00	6 833 00	0 00	1 485 00	2 274 00	1 777 00	1 297 00	3 192 00	3 336 00	3 447 00
01	CHELTUIELI CURENTE	2 715 00	150 00	2 865 00	0 00	1 034 00	665 00	604 00	562 00	3 192 00	3 336 00	3 447 00
10	TITLUL CHELTUIELI DE PERSONAL	1 533 00	150 00	1 683 00	0 00	421 00	445 00	427 00	390 00	1 620 00	1 720 00	1 820 00
1001	Cheste salariale în bani	1 478 00	146 00	1 624 00	0 00	390 60	434 60	417 60	381 20	1 620 00	1 720 00	1 820 00
100101	Salarii de baza	1 314 00	146 00	1 460 00	0 00	352 00	385 80	378 80	343 40	1 620 00	1 720 00	1 820 00
100112	Indemnizații pentru persoanele în salarizare	99 00	0 00	99 00	0 00	24 80	25 00	25 00	24 20	0 00	0 00	0 00
100117	Indemnizații de vacanță	55 00	0 00	55 00	0 00	13 80	13 80	13 80	13 60	0 00	0 00	0 00
100130	Ale de echiv. salariale în bani	10 00	0 00	10 00	0 00	0 00	10 00	0 00	0 00	0 00	0 00	0 00
1002	Cheste salariale în natura	21 00	0 00	21 00	0 00	21 00	0 00	0 00	0 00	0 00	0 00	0 00
100206	Vouchere de vacanță	21 00	0 00	21 00	0 00	21 00	0 00	0 00	0 00	0 00	0 00	0 00
1003	Contribuții	34 00	4 00	38 00	0 00	9 40	10 40	9 40	8 80	0 00	0 00	0 00
100307	Contribuția asiguratorie pentru accidente	34 00	4 00	38 00	0 00	9 40	10 40	9 40	8 80	0 00	0 00	0 00
20	TITLUL DE BUNURI SI SERVICII	430 00	0 00	430 00	0 00	139 00	138 00	78 00	75 00	1 154 00	1 178 00	1 169 00
2001	Bunuri si servicii	202 00	0 00	202 00	0 00	86 00	56 00	47 00	19 00	342 00	392 00	442 00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii datoriilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	*=5+6+7+8	2	3	4	5	6	7	8			
200101	Industria de auto.	6.00	0.00	6.00	0.00	4.00	2.00	0.00	0.00	282.00	332.00	382.00
200102	Industria de echipamente	3.00	0.00	3.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00
200103	Industria de aparatura electrica	42.00	0.00	42.00	0.00	29.00	7.00	6.00	0.00	0.00	0.00	0.00
200104	Industria de siiluri si sigilari	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
200105	Industria de masini si utilitati	31.00	0.00	31.00	0.00	10.00	9.00	9.00	3.00	50.00	60.00	60.00
200106	Industria de siiluri	20.00	0.00	20.00	0.00	3.00	10.00	7.00	0.00	0.00	0.00	0.00
200107	Industria de masini	14.00	0.00	14.00	0.00	0.00	10.00	0.00	4.00	0.00	0.00	0.00
200108	Industria de echipamente electrice si electronice	19.00	0.00	19.00	0.00	9.00	4.00	3.00	3.00	0.00	0.00	0.00
200109	Materiale si piese de schimb de caracter functional	46.00	0.00	46.00	0.00	19.00	9.00	9.00	9.00	0.00	0.00	0.00
200130	Activitate de servicii pentru intretinere si functionare	18.00	0.00	18.00	0.00	7.00	4.00	7.00	0.00	0.00	0.00	0.00
2002	Reparti de energie	102.00	0.00	102.00	0.00	5.00	10.00	35.00	52.00	767.00	716.00	632.00
2005	Buget de vanzari proiecte de investitii	8.00	0.00	8.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00
200530	Activitate de investitii	8.00	0.00	8.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00
2006	Activitate de transferat	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
200601	Activitate de transferat	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
2013	Proiecte profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2014	Proiecte turistice	8.00	0.00	8.00	0.00	2.00	3.00	1.00	2.00	0.00	0.00	0.00
2030	Activitate de investitii	109.00	0.00	109.00	0.00	45.00	61.00	1.00	2.00	45.00	70.00	95.00
203030	Activitate de investitii de servicii	109.00	0.00	109.00	0.00	45.00	61.00	1.00	2.00	45.00	70.00	95.00
50	TITLUL V FONDURI DE REZERVA	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
57	TITLUL X ASISTENTA SOCIALA	380.00	-58.00	322.00	0.00	102.00	80.00	103.00	37.00	384.00	394.00	404.00
5702	Asistenta sociala	380.00	-58.00	322.00	0.00	102.00	80.00	103.00	37.00	384.00	394.00	404.00
570201	Asistenta sociala in familie	373.00	-58.00	315.00	0.00	99.00	76.00	103.00	37.00	377.00	387.00	397.00
570203	Activitate de cercetare stiintifica sociala pentru gradini	7.00	0.00	7.00	0.00	3.00	4.00	0.00	0.00	7.00	7.00	7.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NE RAZBOIARSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	336.00	0.00	336.00	0.00	350.00	0.00	-14.00	0.00	0.00	0.00	0.00
5804	Programare din Fondul European Agricol de Dezvoltare Rurala (FEADR)	336.00	0.00	336.00	0.00	350.00	0.00	-14.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	233.00	0.00	233.00	0.00	233.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				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
3	A	1=5-6+7-8	2	3	4	5	6	7	8			
580403	Cheltuieli de decontare	103.00	0.00	103.00	0.00	117.00	0.00	114.00	0.00	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00
590*	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00
70	CHELTUIELI DE CAPITAL	3.872.00	46.00	3.968.00	0.00	451.00	1.609.00	1.173.00	765.00	0.00	0.00	0.00
7*	TITLUL XII ACTIVE NEFINANCIARE	3.847.00	96.00	3.943.00	0.00	451.00	1.584.00	1.173.00	746.00	0.00	0.00	0.00
7101	Active fixe	3.847.00	96.00	3.943.00	0.00	451.00	1.584.00	1.173.00	736.00	0.00	0.00	0.00
71010*	Constructii	3.847.00	46.00	3.943.00	0.00	451.00	1.584.00	1.173.00	736.00	0.00	0.00	0.00
72	TITLUL XIV ACTIVE FINANCIARE	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
720*	Active financiare	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
720101	Participare la capitalul social al societăților comerciale	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
5002	Partea la Serviciul Judecătoresc	1.248.00	58.00	1.306.00	0.00	339.00	358.00	291.00	318.00	1.336.00	1.490.00	1.650.00
5102	Autorizațiunile și actele externe	1.216.00	0.00	1.216.00	0.00	317.00	368.00	281.00	260.00	1.300.00	1.450.00	1.600.00
0*	CHELTUIELI CORENTE	1.191.00	0.00	1.191.00	0.00	317.00	333.00	281.00	260.00	1.300.00	1.450.00	1.600.00
10	TITLUL CHELTUIELI DE PERSONAL	1.015.00	0.00	1.015.00	0.00	264.00	268.00	243.00	240.00	1.100.00	1.200.00	1.300.00
1001	Cheltuieli salariale în bani	972.00	0.00	972.00	0.00	237.60	261.50	237.50	235.20	1.100.00	1.200.00	1.300.00
100101	Salarii de bază	808.00	0.00	808.00	0.00	199.00	212.80	198.80	197.40	1.100.00	1.200.00	1.300.00
100112	Indemnizati, platiri cu caracter de ajutor social	99.00	0.00	99.00	0.00	24.80	26.00	25.00	24.20	0.00	0.00	0.00
100117	Indemnizati de deplasare	55.00	0.00	55.00	0.00	13.80	13.80	13.80	13.60	0.00	0.00	0.00
100130	Alte drepturi salariale în bani	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
1002	Cheltuieli salariale în natură	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
100206	Vouchere de vacanță	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
1003	Contribuții	22.00	0.00	22.00	0.00	5.40	6.40	5.40	4.80	0.00	0.00	0.00
100307	Contribuția asiguratorie pentru sănătate	22.00	0.00	22.00	0.00	5.40	6.40	5.40	4.80	0.00	0.00	0.00
20	TITLUL III BUNURI SI SERVICII	176.00	0.00	176.00	0.00	53.00	65.00	38.00	20.00	200.00	250.00	300.00
2001	Bunuri si servicii	104.00	0.00	104.00	0.00	22.00	34.00	34.00	14.00	200.00	250.00	300.00
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	200.00	250.00	300.00
200102	Materiale pentru curățenie	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
200103	Încalzire, iluminat și forță electrică	15.00	0.00	15.00	0.00	2.00	7.00	6.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				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			
200105	Caracul si cartam	7.00	0.00	7.00	0.00	2.00	1.00	2.00	2.00	0.00	0.00	0.00
200106	Clase de societati	20.00	0.00	20.00	0.00	3.00	10.00	7.00	0.00	0.00	0.00	0.00
200108	Pozitia tehnologica, adaptivitatea	15.00	0.00	15.00	0.00	5.00	4.00	3.00	3.00	0.00	0.00	0.00
200109	Material si echipament de servicii cu caracter functional	14.00	0.00	35.00	0.00	8.00	9.00	9.00	9.00	0.00	0.00	0.00
200130	Activitatea si servicii in domeniul transportului si al comunicatiilor	7.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
200131	Bunuri de natura imobila si de inventar	8.00	0.00	8.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00
200130	Activitatea de inventar	8.00	0.00	8.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00
2006	Darazari deplasat transferat	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
200601	Deplasari deplasat transferat	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
2014	Protectia juridica	8.00	0.00	8.00	0.00	2.00	3.00	1.00	2.00	0.00	0.00	0.00
2030	Activitatea de inventar	56.00	0.00	56.00	0.00	29.00	20.00	3.00	4.00	0.00	0.00	0.00
203030	Activitatea de inventar si servicii	56.00	0.00	56.00	0.00	29.00	20.00	3.00	4.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
72	TITLURI ACTIVE FINANCIARE	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
7201	Active financiare	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
720101	Participate acionarii, societati comerciale	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
510201	Autoturism executive si sportive	1.216.00	0.00	1.216.00	0.00	317.00	368.00	281.00	260.00	1.300.00	1.450.00	1.500.00
51020103	Autoturism executive	1.216.00	0.00	1.216.00	0.00	317.00	368.00	281.00	260.00	1.300.00	1.450.00	1.500.00
5402	Activitate servicii de generalitate	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
01	CHELTUIELI CURENTE	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
50	TITLURI DE FONDURI DE REZERVA	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
6302	Partea II a Cei Muzee, Societati Culturale	1.071.00	92.00	1.113.00	0.00	322.00	289.00	310.00	192.00	1.025.00	1.055.00	1.085.00
6502	Invatamant	116.00	0.00	116.00	0.00	66.00	23.00	20.00	7.00	96.00	96.00	96.00
01	CHELTUIELI CURENTE	116.00	0.00	116.00	0.00	66.00	23.00	20.00	7.00	96.00	96.00	96.00
20	TITLURI BUNURI SI SERVICII	102.00	0.00	102.00	0.00	60.00	17.00	20.00	5.00	82.00	82.00	82.00
2001	Bunuri si servicii	81.00	0.00	81.00	0.00	59.00	17.00	0.00	5.00	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
3	A	*5+6+7+8	2	3	4	5	6	7	8			
200101	Functii de conducere	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	82.00	82.00	82.00
200102	Materiale de consum curente	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
200103	Cheltuieli suportate si forta de muncă	27.00	0.00	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
200104	Alte cheltuieli de salubritate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	3.00	3.00	0.00	1.00	0.00	0.00	0.00
200107	Transport	14.00	0.00	14.00	0.00	0.00	10.00	0.00	4.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, energie electrica	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
200109	Materiale si prestari de servicii de calculatori, fonduri	11.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
200130	Alte cheltuieli de servicii de utilitati si fonduri	11.00	0.00	11.00	0.00	7.00	4.00	0.00	0.00	0.00	0.00	0.00
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
2003	Pregatire profesionala	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	TITLUL X ASISTENTA SOCIALA	10.00	0.00	10.00	0.00	6.00	4.00	0.00	0.00	10.00	10.00	10.00
5102	Ajutoare sociale	10.00	0.00	10.00	0.00	6.00	4.00	0.00	0.00	10.00	10.00	10.00
510201	Ajutoare sociale in numerar	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
510203	Cheltuieli de casa si cheltuieli sociale pentru grupuri	7.00	0.00	7.00	0.00	3.00	4.00	0.00	0.00	7.00	7.00	7.00
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00
5901	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00
650204	Invatamant secundar	109.00	0.00	109.00	0.00	63.00	19.00	20.00	7.00	89.00	89.00	89.00
65020401	Invatamant secundar inferior	109.00	0.00	109.00	0.00	63.00	19.00	20.00	7.00	89.00	89.00	89.00
650250	Alte cheltuieli in domeniul invatamantului	7.00	0.00	7.00	0.00	3.00	4.00	0.00	0.00	7.00	7.00	7.00
6702	Cultura, recreere si religie	17.00	0.00	17.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00
0*	CHELTUIELI CURENTE	17.00	0.00	17.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00
20	TITLUL II BUNURI SI SERVICII	17.00	0.00	17.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00
2030	Alte cheltuieli	17.00	0.00	17.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00
203030	Alte cheltuieli cu bunuri si servicii	17.00	0.00	17.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00
670203	Servicii culturale	7.00	0.00	7.00	0.00	2.00	5.00	2.00	-2.00	15.00	25.00	35.00
67020307	Campanii culturale	7.00	0.00	7.00	0.00	2.00	5.00	2.00	-2.00	15.00	25.00	35.00
670205	Servicii recreative si sportive	10.00	0.00	10.00	0.00	1.00	8.00	1.00	0.00	20.00	30.00	40.00



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				Estimari		
		Buget Initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	146-6-7-8	2	3	4	5	6	7	8			
67020501	Serviciu	10.00	0.00	10.00	0.00	1.00	6.00	1.00	0.00	20.00	30.00	40.00
6802	Asigurari sociale	888.00	92.00	980.00	0.00	253.00	253.00	287.00	187.00	894.00	904.00	914.00
01	CHELTUIELI CURENTE	888.00	92.00	980.00	0.00	253.00	253.00	287.00	187.00	894.00	904.00	914.00
10	CHELTUIELI CURENTE PERSONAL	448.00	46.00	494.00	0.00	126.50	126.50	143.50	93.50	447.00	452.00	457.00
1001	Costuri salariale	508.00	46.00	554.00	0.00	153.00	153.00	180.00	146.00	520.00	520.00	520.00
100101	Salarii de baza	508.00	46.00	554.00	0.00	153.00	153.00	180.00	146.00	520.00	520.00	520.00
1003	Contracte	12.00	4.00	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00
100307	Contracte de servicii suport	12.00	4.00	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00
57	TRIMPLX ASISTENTA SOCIALA	370.00	-58.00	312.00	0.00	96.00	76.00	103.00	37.00	374.00	384.00	394.00
5702	Ajutoare sociale	370.00	-58.00	312.00	0.00	96.00	76.00	103.00	37.00	374.00	384.00	394.00
570201	Ajutoare sociale de incalzire	370.00	-58.00	312.00	0.00	96.00	76.00	103.00	37.00	374.00	384.00	394.00
680205	Asistență socială în vederea s. invalidat	871.00	92.00	963.00	0.00	250.00	253.00	284.00	176.00	880.00	890.00	900.00
68020502	Asistență socială în vederea s. invalidat	871.00	92.00	963.00	0.00	250.00	253.00	284.00	176.00	880.00	890.00	900.00
680215	Prevenția exclusiv socială	14.00	0.00	14.00	0.00	1.00	0.00	2.00	11.00	14.00	14.00	14.00
68021501	Autor socială	14.00	0.00	14.00	0.00	1.00	0.00	2.00	11.00	14.00	14.00	14.00
680250	Ajutoare sociale de incalzire asiguratori s. asistente sociale	3.00	0.00	3.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00
68025050	Ajutoare sociale de incalzire s. asistente sociale	3.00	0.00	3.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00
690200	Partea IV a Serviciilor Dezvoltare Judiciala Locuinte Mediu si Ade	54.00	0.00	54.00	0.00	20.00	16.00	19.00	-1.00	65.00	75.00	85.00
7002	Locuinte servicii dezvoltate cadru	44.00	0.00	44.00	0.00	17.00	12.00	13.00	2.00	50.00	60.00	70.00
01	CHELTUIELI CURENTE	44.00	0.00	44.00	0.00	17.00	12.00	13.00	2.00	50.00	60.00	70.00
20	CHELTUIELI BUNORISI SERVICI	44.00	0.00	44.00	0.00	17.00	12.00	13.00	2.00	50.00	60.00	70.00
2002	Reparat. curente	12.00	0.00	12.00	0.00	5.00	0.00	5.00	2.00	40.00	45.00	50.00
2030	Ajutoare sociale	32.00	0.00	32.00	0.00	12.00	12.00	8.00	0.00	10.00	15.00	20.00
203030	Ajutoare sociale de incalzire s. servicii	32.00	0.00	32.00	0.00	12.00	12.00	8.00	0.00	10.00	15.00	20.00
700206	Tranzactii publice efectuate	37.00	0.00	37.00	0.00	10.00	12.00	13.00	2.00	40.00	45.00	50.00
700250	Ajutoare sociale de incalzire s. servicii dezvoltate comunitate	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	10.00	15.00	20.00
7402	Proiecta mediu	10.00	0.00	10.00	0.00	3.00	4.00	6.00	-3.00	15.00	15.00	15.00
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	3.00	4.00	6.00	-3.00	15.00	15.00	15.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
5	A	*=5-6+7+8	2	3	4	5	6	7	8			
21	TITLUL III BUNURI SI SERVICII	10.00	0.00	10.00	0.00	3.00	4.00	5.00	-3.00	15.00	15.00	15.00
2601	Bunuri servit	7.00	0.00	7.00	0.00	3.00	3.00	4.00	-3.00	15.00	15.00	15.00
260105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	3.00	3.00	4.00	-3.00	15.00	15.00	15.00
2606	Alte cheltuieli	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00
260601	Alte cheltuieli din bugetul servit.	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00
260602	Sauzitate si gestiunea deosebita	10.00	0.00	10.00	0.00	3.00	4.00	5.00	-3.00	15.00	15.00	15.00
260603	Sauzitate	10.00	0.00	10.00	0.00	3.00	4.00	5.00	-3.00	15.00	15.00	15.00
260604	Partea a Via Actiunilor economice	4.264.00	96.00	4.360.00	0.00	804.00	1.611.00	1.157.00	788.00	772.00	716.00	627.00
260605	Transporturi	4.264.00	96.00	4.360.00	0.00	804.00	1.611.00	1.157.00	788.00	772.00	716.00	627.00
01	CHELTUIELI CORENTE	417.00	0.00	417.00	0.00	353.00	27.00	-16.00	53.00	772.00	716.00	627.00
20	TITLUL III BUNURI SI SERVICII	81.00	0.00	81.00	0.00	3.00	27.00	-2.00	53.00	772.00	716.00	627.00
2001	Bunuri servit	10.00	0.00	10.00	0.00	2.00	2.00	3.00	3.00	45.00	45.00	45.00
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	2.00	2.00	3.00	3.00	45.00	45.00	45.00
2002	Reparatii curente	70.00	0.00	70.00	0.00	0.00	10.00	10.00	50.00	727.00	671.00	562.00
2003	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	15.00	-15.00	0.00	0.00	0.00	0.00
200303	Alte cheltuieli din bugetul servit.	1.00	0.00	1.00	0.00	1.00	15.00	-15.00	0.00	0.00	0.00	0.00
5804	Programa s-a Fondul European Agricol de Dezvoltare Rurala si LEADER	336.00	0.00	336.00	0.00	350.00	0.00	-14.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	233.00	0.00	233.00	0.00	233.00	0.00	0.00	0.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	103.00	0.00	103.00	0.00	117.00	0.00	-14.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	3.847.00	96.00	3.943.00	0.00	451.00	1.584.00	1.173.00	735.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3.847.00	96.00	3.943.00	0.00	451.00	1.584.00	1.173.00	735.00	0.00	0.00	0.00
7101	Active fixe	3.847.00	96.00	3.943.00	0.00	451.00	1.584.00	1.173.00	735.00	0.00	0.00	0.00
710101	Constructii	3.847.00	96.00	3.943.00	0.00	451.00	1.584.00	1.173.00	735.00	0.00	0.00	0.00
840203	Transporturi	4.264.00	96.00	4.360.00	0.00	804.00	1.611.00	1.157.00	788.00	772.00	716.00	627.00
84020301	Dururi si poduri	4.264.00	96.00	4.360.00	0.00	804.00	1.611.00	1.157.00	788.00	772.00	716.00	627.00
9602	Rezerve Excedent/Deduct	-474.00	-96.00	-570.00	0.00	-397.00	-65.00	-2.00	-106.00	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

Cod Indicator	Denumire indicator	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			
9802	EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	EXERCITIU SI UNDE DE ACORDARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	EXERCITIU SI UNDE DE DEVALUARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	DEFICIT	474.00	96.00	570.00	0.00	307.00	65.00	2.00	106.00	0.00	0.00	0.00
990296	DEFICIT SI UNDE DE ACORDARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	DEFICIT SI UNDE DE DEVALUARE	474.00	96.00	570.00	0.00	307.00	65.00	2.00	106.00	0.00	0.00	0.00
	SECTIONEA DE FUNCTIONARE											
000002	TOTAL VENITURI	2 379.00	150.00	2 529.00		684.00	665.00	618.00	562.00	3 192.00	3 336.00	3 447.00
499002	VENITURI PROPRII	881.00	0.00	881.00		220.00	236.00	216.00	209.00	809.00	820.00	832.00
000202	VENITURI CORENTE	2 319.00	150.00	2 469.00		663.00	665.00	618.00	503.00	3 182.00	3 326.00	3 437.00
000302	A VENITURI ESCALE	2 305.00	150.00	2 455.00		668.00	680.00	611.00	496.00	3 143.00	3 287.00	3 398.00
000402	A1 IMPOZIT PE VENITURI PROFIT SI CASTIGURI DIN CAPITAL	559.00	0.00	559.00		136.00	145.00	143.00	135.00	487.00	498.00	510.00
000602	A2 IMPOZIT PE VENITURI PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSONALE FIZICE	559.00	0.00	559.00		136.00	145.00	143.00	135.00	487.00	498.00	510.00
0302	IMPOZIT DE VENIT	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
030218	IMPOZIT DE VENITURI DE TRANSFERU PROPRIOIETATII IMOBILIARE DIN PATRIMONIUL DE SERA	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
0402	Cota s. sume defalcate din impozit de venit	558.00	0.00	558.00		135.00	145.00	143.00	135.00	486.00	497.00	509.00
040201	Cota de date din impozit de venit	145.00	0.00	145.00		36.00	40.00	40.00	29.00	112.00	118.00	124.00
040204	Sume de date din cota de defalcate din impozit de venit pentru echilibrarea bugetelor locale	186.00	0.00	186.00		42.00	48.00	46.00	50.00	374.00	379.00	385.00
040205	Sume de date din Fondul de dezvoltare Consiliului Județean	227.00	0.00	227.00		57.00	57.00	57.00	56.00	0.00	0.00	0.00
000902	A3 IMPOZITE SI TAXE PE PROPRRIETATE	236.00	0.00	236.00		57.00	67.00	55.00	57.00	236.00	236.00	236.00
0702	IMPOZITE SI TAXE PE PROPRIETATE	236.00	0.00	236.00		57.00	67.00	55.00	57.00	236.00	236.00	236.00
070201	IMPOZIT SI TAXA PE CADASTRU	41.00	0.00	41.00		10.00	11.00	10.00	10.00	41.00	41.00	41.00
07020101	IMPOZIT PE CADASTRU DE A PERSONE FIZICE	36.00	0.00	36.00		9.00	9.00	9.00	9.00	36.00	36.00	36.00
07020102	IMPOZIT SI TAXA PE CADASTRU DE A PERSONE JURIDICE	5.00	0.00	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
070202	IMPOZIT SI TAXA DE TEREN	187.00	0.00	187.00		45.00	54.00	43.00	45.00	187.00	187.00	187.00
07020201	IMPOZIT PE TERENURI DE A PERSONE FIZICE	39.00	0.00	39.00		9.00	12.00	9.00	9.00	39.00	39.00	39.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				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	-5-6-7+8	2	3	4	5	6	7	8			
07020202	Taxe de salarizare de la pensarii actuale	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
07020203	Contributia de venituri din extrajur	-47.00	0.00	-47.00		36.00	-42.00	34.00	36.00	-47.00	-47.00	-47.00
070203	Taxe si contributii de impozit si alte taxe de impozit	8.00	0.00	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
08-002	VALORI ADUGATE SI TAXE DE BUNURI SI SERVICII	1.510.00	150.00	1.600.00		475.00	468.00	413.00	304.00	2.470.00	2.553.00	2.552.00
1-02	Suma veniturilor din TVA	-483.00	-50.00	-1.613.00		483.00	454.00	402.00	294.00	2.073.00	2.505.00	2.505.00
1-0202	Suma veniturilor din taxa de valoarea adaugata pentru marfa si servicii si din deservita taxa de valoare adaugata pentru servicii si marfuri si servicii	71.00	0.00	71.00		63.00	4.00	2.00	2.00	877.00	878.00	879.00
1-0206	Suma veniturilor din taxa de valoarea adaugata pentru echipamente bugetare locale	-392.00	150.00	-1.542.00		409.00	450.00	400.00	292.00	-1.496.00	-1.628.00	-1.726.00
1-602	Taxe de utilitate bugetar, autorizarea utilizarii bunurilor sau de posesibilitate de activitat	47.00	0.00	47.00		12.00	14.00	11.00	10.00	47.00	47.00	47.00
1-60202	Taxe de utilitate de transport	42.00	0.00	42.00		10.00	13.00	10.00	9.00	42.00	42.00	42.00
1-6020201	Taxe de utilitate de transport pentru deplasare de persoane fizice	39.00	0.00	39.00		9.00	12.00	9.00	9.00	39.00	39.00	39.00
1-6020202	Taxe de utilitate de transport pentru deplasare de persoane fizice	3.00	0.00	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
1-60203	Taxe si taxe pentru eliberarea de licente si autorizatii de functionare	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
1-60250	Alte taxe de utilitate bugetar autorizata utilizarii bunurilor sau de posesibilitate de activitat	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
00-202	VENITURI NEFISCAL	14.00	0.00	-14.00		15.00	-15.00	7.00	7.00	39.00	39.00	39.00
00-402	VENITURI DE BUNURI SI SERVICII	14.00	0.00	14.00		15.00	-15.00	7.00	7.00	39.00	39.00	39.00
3302	Venituri din prestari de servicii si alte activitati	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00
330208	Venituri din prestari de servicii	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00
3402	Venituri din taxe administrative eliberare de licenze	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
340202	Taxe extrajudiciare de timbru	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
3502	Amenzii devalutate si confiscari	33.00	0.00	33.00		13.00	8.00	6.00	6.00	33.00	33.00	33.00
350201	Venituri din amenzii si alte sancțiuni aplicate de autoritatea de reglementare	33.00	0.00	33.00		13.00	8.00	6.00	6.00	33.00	33.00	33.00
35020102	Venituri din amenzii si alte sancțiuni aplicate de autoritatea de reglementare specialitate	33.00	0.00	33.00		13.00	8.00	6.00	6.00	33.00	33.00	33.00
3702	Transferenți voluntare altele decât subvenții	-25.00	0.00	-25.00		0.00	-25.00	0.00	0.00	0.00	0.00	0.00
370203	Transferenți din sediul de functionare pentru finantarea sectoarelor de activitate a bugetului local (cu semnificativitate)	25.00	0.00	-25.00		0.00	-25.00	0.00	0.00	0.00	0.00	0.00
00-702	VENITURI	60.00	0.00	60.00		1.00	0.00	0.00	59.00	10.00	10.00	10.00

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			
00*802	SUBVENTII DE LA ALTE NIVELURI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	1.00	0.00	0.00	59.00	10.00	10.00	10.00
4202	Subventii de bugetul de stat	10.00	0.00	10.00	0.00	1.00	0.00	0.00	9.00	10.00	10.00	10.00
002002	B Curente	10.00	0.00	10.00	0.00	1.00	0.00	0.00	9.00	10.00	10.00	10.00
4202024	Subventii pentru activitati de educatie, sanatate, cultura, sport si tineret, servicii sociale, servicii de cazare si alimentare, servicii de transport, servicii de comunitate si servicii de servicii suport	10.00	0.00	10.00	0.00	1.00	0.00	0.00	9.00	10.00	10.00	10.00
4302	Subventii de date administrativ	50.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00
430208	Subventii pentru date administrative, servicii de servicii suport, servicii de servicii suport si servicii de servicii suport	50.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2.379.00	150.00	2.529.00	0.00	684.00	665.00	618.00	562.00	3.192.00	3.336.00	3.447.00
01	CHELTUIELI CURENTE	2.379.00	150.00	2.529.00	0.00	684.00	665.00	618.00	562.00	3.192.00	3.336.00	3.447.00
10	TITLUL CHELTUIELI DE PERSONA	1.533.00	150.00	1.583.00	0.00	421.00	445.00	427.00	390.00	1.620.00	1.720.00	1.820.00
1001	Cheletelii salariale in bani	1.478.00	146.00	1.624.00	0.00	390.00	434.00	417.00	361.20	1.620.00	1.720.00	1.820.00
100101	Salarii de baza	1.314.00	146.00	1.460.00	0.00	352.00	385.00	378.00	343.40	1.520.00	1.720.00	1.820.00
100112	Indemnizati de deplasare si indemnizati de deplasare	99.00	0.00	99.00	0.00	24.80	25.00	25.00	24.20	0.00	0.00	0.00
100117	Indemnizati de hrana	55.00	0.00	55.00	0.00	13.80	13.80	13.80	13.60	0.00	0.00	0.00
100130	Alte drepturi salariale in bani	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
1002	Cheletelii salariale in natura	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
1003	Contributii	34.00	4.00	38.00	0.00	9.40	10.40	9.40	8.80	0.00	0.00	0.00
100307	Contributia asiguratorie pentru invaliditate	34.00	4.00	38.00	0.00	9.40	10.40	9.40	8.80	0.00	0.00	0.00
20	TITLUL III BUNURI SI SERVICII	430.00	0.00	430.00	0.00	139.00	138.00	76.00	75.00	1.154.00	1.178.00	1.169.00
2001	Bunuri si servicii	202.00	0.00	202.00	0.00	86.00	56.00	41.00	19.00	342.00	392.00	442.00
200101	Funcționari de birou	6.00	0.00	6.00	0.00	4.00	2.00	0.00	0.00	282.00	332.00	382.00
200102	Materiale pentru curent	3.00	0.00	3.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00
200103	Incalzire, iluminat si forta motrică	42.00	0.00	42.00	0.00	29.00	7.00	6.00	0.00	0.00	0.00	0.00
200104	Apa caldă si salubritate	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
200105	Carburanti si lubrifianti	31.00	0.00	31.00	0.00	10.00	9.00	9.00	3.00	60.00	60.00	60.00
200106	Piese de schimb	20.00	0.00	20.00	0.00	3.00	10.00	7.00	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	145+6+7+8	2	3	4	5	6	7	8			
200*07	Transferuri	14.00	0.00	14.00	0.00	0.00	-0.00	0.00	4.00	0.00	0.00	0.00
200108	Plata la furnizorii de servicii externe	19.00	0.00	19.00	0.00	9.00	4.00	3.00	3.00	0.00	0.00	0.00
200*09	Variații și plăși de servicii cu caracter funcțional	46.00	0.00	46.00	0.00	-9.00	9.00	9.00	9.00	0.00	0.00	0.00
200130	Activități de servicii externe și servicii suport	18.00	0.00	18.00	0.00	7.00	4.00	7.00	0.00	0.00	0.00	0.00
2002	Revenituri	-02.00	0.00	102.00	0.00	5.00	-0.00	35.00	52.00	757.00	716.00	632.00
2005	Buget de venituri din activități de servicii	8.00	0.00	8.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00
200530	Activități de servicii	8.00	0.00	8.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00
2006	Diferențe de plată transfer	0.00	0.00	0.00	0.00	0.00	-0.00	-1.00	0.00	0.00	0.00	0.00
200601	Diferențe de plată transfer	0.00	0.00	0.00	0.00	0.00	-0.00	-1.00	0.00	0.00	0.00	0.00
2013	Prevederi de rezervă	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2014	Prevederi de rezervă	8.00	0.00	8.00	0.00	2.00	3.00	1.00	2.00	0.00	0.00	0.00
2030	Activități de servicii	109.00	0.00	109.00	0.00	45.00	61.00	1.00	2.00	45.00	70.00	95.00
203030	Activități de servicii	109.00	0.00	109.00	0.00	45.00	61.00	1.00	2.00	45.00	70.00	95.00
50	TITLUL VI FURNIZORI DE SERVICII	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
5004	Fond de rezervă bugetară la dispoziția autorității locale	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
57	TITLUL IX ASISTENȚA SOCIALĂ	380.00	-58.00	322.00	0.00	102.00	80.00	103.00	37.00	384.00	394.00	424.00
5702	Activități sociale	380.00	-58.00	322.00	0.00	102.00	80.00	103.00	37.00	384.00	394.00	424.00
570201	Activități sociale de natură	373.00	-58.00	315.00	0.00	99.00	76.00	103.00	37.00	377.00	387.00	397.00
570203	Activități sociale de natură socială și de natură profesională	7.00	0.00	7.00	0.00	3.00	4.00	0.00	0.00	7.00	7.00	7.00
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00
5901	Bugete	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00
5002	Partea I a Serviciilor publice generale	1.223.00	58.00	1.281.00	0.00	339.00	333.00	291.00	318.00	1.330.00	1.490.00	1.650.00
5102	Autorități publice externe	1.191.00	0.00	1.191.00	0.00	317.00	333.00	281.00	260.00	1.300.00	1.450.00	1.600.00
0*	CHELTUIELI CURENTE	1.191.00	0.00	1.191.00	0.00	317.00	333.00	281.00	260.00	1.300.00	1.450.00	1.600.00
10	TITLUL CHELTUIELI DE PERSONAL	1.015.00	0.00	1.015.00	0.00	264.00	268.00	243.00	240.00	1.100.00	1.200.00	1.300.00
1001	Cheeltuieli salariale în bani	972.00	0.00	972.00	0.00	237.60	261.60	237.60	235.20	1.100.00	1.200.00	1.300.00
100101	Salarii de bază	808.00	0.00	808.00	0.00	199.00	212.80	198.80	197.40	1.100.00	1.200.00	1.300.00
100112	Indemnizații pentru deplasare din afara unității	99.00	0.00	99.00	0.00	24.80	25.00	25.00	24.20	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 planilor 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			
100107	Indemnizati de masa	55.00	0.00	55.00	0.00	13.80	13.80	13.80	13.60	0.00	0.00	0.00
100130	Ale directiei salariale de baza	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
1002	Contracte salariale natura	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
1003	Contracte	22.00	0.00	22.00	0.00	5.40	5.40	5.40	4.80	0.00	0.00	0.00
100307	Contracte asiguratorie pentru natura	22.00	0.00	22.00	0.00	5.40	5.40	5.40	4.80	0.00	0.00	0.00
20	TITLUL III BUNURI SI SERVICII	176.00	0.00	176.00	0.00	53.00	65.00	38.00	20.00	200.00	250.00	300.00
2001	Bunuri si servicii	104.00	0.00	104.00	0.00	22.00	34.00	34.00	14.00	200.00	250.00	300.00
200101	Energie de piou	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	200.00	250.00	300.00
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
200103	Incalzire, iluminat si forta motrice	15.00	0.00	15.00	0.00	2.00	7.00	6.00	0.00	0.00	0.00	0.00
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	1.00	2.00	2.00	0.00	0.00	0.00
200106	Piese de schimb	20.00	0.00	20.00	0.00	3.00	10.00	7.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	15.00	0.00	5.00	4.00	3.00	3.00	0.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	35.00	0.00	35.00	0.00	8.00	9.00	9.00	9.00	0.00	0.00	0.00
200130	Ale bunuri si servicii pentru atitudine si fonduri	7.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00
200530	Ale obiecte de inventar	8.00	0.00	8.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00
2006	Deplasari, deplasari, transferi	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
200601	Deplasari interne, deplasari, transferi	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
2014	Protectia muncii	8.00	0.00	8.00	0.00	2.00	3.00	1.00	2.00	0.00	0.00	0.00
2030	Ale cheltuieli	56.00	0.00	56.00	0.00	29.00	20.00	3.00	4.00	0.00	0.00	0.00
203030	Ale cheltuieli cu bunuri si servicii	56.00	0.00	56.00	0.00	29.00	20.00	3.00	4.00	0.00	0.00	0.00
510201	Autoritati executive s. eg. salariv	1.191.00	0.00	1.191.00	0.00	317.00	333.00	281.00	260.00	1.300.00	1.450.00	1.600.00
51020103	Autoritati executive	1.191.00	0.00	1.191.00	0.00	317.00	333.00	281.00	260.00	1.300.00	1.450.00	1.600.00
5402	Ale servicii publice generale	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
01	CHELTUIELI CURENTE	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
50	TITLUL V FONDURI DE REZERVA	32.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				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	15-61-18	2	3	4	5	6	7	8			
5004	Fond de rezerva municipala si asistenta autoturizilor locale	50.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
540205	Fond de rezerva municipala si asistenta autoturizilor locale	50.00	58.00	90.00	0.00	22.00	0.00	10.00	58.00	30.00	40.00	50.00
6302	Practica de Cazare Serviciu Cultural	102.00	92.00	113.00	0.00	322.00	289.00	310.00	192.00	1,025.00	1,055.00	1,085.00
6502	Invatamant	116.00	0.00	116.00	0.00	66.00	23.00	20.00	7.00	96.00	96.00	96.00
01	CAFETINERIE CURSURI	116.00	0.00	116.00	0.00	66.00	23.00	20.00	7.00	96.00	96.00	96.00
20	TITLUL BUNOR SI SERVICII	102.00	0.00	102.00	0.00	60.00	17.00	20.00	5.00	82.00	82.00	82.00
2001	Bunuri servicii	81.00	0.00	81.00	0.00	59.00	17.00	0.00	5.00	82.00	82.00	82.00
200101	Functii de servicii	1.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	82.00	82.00	82.00
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
200103	Impozit bugetar si taxa locala	27.00	0.00	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
200104	Alta taxa si saldarie	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
200105	Catunari si curatenie	7.00	0.00	7.00	0.00	3.00	3.00	0.00	1.00	0.00	0.00	0.00
200107	Transport	14.00	0.00	14.00	0.00	0.00	10.00	0.00	4.00	0.00	0.00	0.00
200108	Posta telecomunicatii si servicii internet	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
200109	Materiale si prestari servicii cu caracter functionar	11.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
200130	Alte bunuri servicii pentru functionare	11.00	0.00	11.00	0.00	7.00	4.00	0.00	0.00	0.00	0.00	0.00
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
57	TITLUL X ASISTENTA SOCIALA	10.00	0.00	10.00	0.00	6.00	4.00	0.00	0.00	10.00	10.00	10.00
5702	Ajutare sociale	10.00	0.00	10.00	0.00	6.00	4.00	0.00	0.00	10.00	10.00	10.00
570201	Ajutare sociale in numerar	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
570203	Tonere de presa si tonere sociale pentru gradinita	7.00	0.00	7.00	0.00	3.00	4.00	0.00	0.00	7.00	7.00	7.00
5901	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00
650204	Invatamant secundar	109.00	0.00	109.00	0.00	63.00	19.00	20.00	7.00	89.00	89.00	89.00
65020401	Invatamant secundar inferior	109.00	0.00	109.00	0.00	63.00	19.00	20.00	7.00	89.00	89.00	89.00
650250	Alte cheltuieli in domeniul invatamantului	7.00	0.00	7.00	0.00	3.00	4.00	0.00	0.00	7.00	7.00	7.00
6702	Cultura recreere si sport	17.00	0.00	17.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00



Cod indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
5	A	-5+6+7+8	2	3	4	5	6	7	8			
01	CHELTUIELI CURENTE	17.00	0.00	-7.00	0.00	3.00	-3.00	3.00	-2.00	35.00	56.00	75.00
20	TITULUL BUNURII SI SERVICII	17.00	0.00	-7.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00
2030	Ate cheltuieli	17.00	0.00	-7.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00
403030	Ate cheltuieli curente si servicii	17.00	0.00	-7.00	0.00	3.00	13.00	3.00	-2.00	35.00	55.00	75.00
510000	Serviciu cultural	7.00	0.00	7.00	0.00	2.00	5.00	2.00	2.00	15.00	25.00	35.00
510020	Gaman cultural	7.00	0.00	7.00	0.00	2.00	5.00	2.00	-2.00	15.00	25.00	35.00
510025	Serviciu recreativ si sportive	0.00	0.00	-0.00	0.00	1.00	8.00	-0.00	0.00	20.00	30.00	40.00
570000	Socot	10.00	0.00	-0.00	0.00	1.00	8.00	-0.00	0.00	20.00	30.00	40.00
5802	Asigurat si asistenta sociala	888.00	92.00	980.00	0.00	253.00	253.00	287.00	187.00	894.00	904.00	914.00
01	CHELTUIELI CURENTE	888.00	92.00	980.00	0.00	253.00	253.00	287.00	-87.00	894.00	904.00	914.00
10	CHETUIELI DE PERSONAL	518.00	-50.00	568.00	0.00	157.00	177.00	184.00	-50.00	520.00	520.00	520.00
101	Cheltuieli salariale si ban	506.00	146.00	652.00	0.00	153.00	173.00	180.00	146.00	520.00	520.00	520.00
10101	Salarii de baza	506.00	146.00	652.00	0.00	153.00	173.00	180.00	146.00	520.00	520.00	520.00
103	Contributii	12.00	4.00	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00
10307	Contributia asiguratorie pentru boala	12.00	4.00	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00
47	TITULUL X ASISTENTA SOCIALA	370.00	-58.00	312.00	0.00	96.00	76.00	103.00	37.00	374.00	384.00	394.00
4702	Ajutare sociale	370.00	-58.00	312.00	0.00	96.00	76.00	103.00	37.00	374.00	384.00	394.00
470201	Ajutare sociale de curtar	370.00	-58.00	312.00	0.00	96.00	76.00	103.00	37.00	374.00	384.00	394.00
580205	Asistenta sociala in caz de boala varianta	871.00	92.00	963.00	0.00	250.00	253.00	284.00	176.00	880.00	890.00	900.00
58020502	Asistenta sociala in caz de boala varianta	871.00	92.00	963.00	0.00	250.00	253.00	284.00	176.00	880.00	890.00	900.00
580215	Cheltuieli excluzive sociale	14.00	0.00	14.00	0.00	1.00	0.00	2.00	11.00	14.00	14.00	14.00
58021501	Ajutur social	14.00	0.00	14.00	0.00	1.00	0.00	2.00	11.00	14.00	14.00	14.00
580250	Ate cheltuieli in contul asigurator si asistenta sociala	3.00	0.00	3.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00
58025050	Ate cheltuieli in contul asigurator si asistenta sociala	3.00	0.00	3.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica Locuinte, Mediu si Ade	54.00	0.00	54.00	0.00	20.00	16.00	19.00	-1.00	65.00	75.00	85.00
7002	Locuinte, servicii si dezvoltare publica	44.00	0.00	44.00	0.00	17.00	12.00	13.00	2.00	50.00	60.00	70.00
01	CHELTUIELI CURENTE	44.00	0.00	44.00	0.00	17.00	12.00	13.00	2.00	50.00	60.00	70.00
20	TITULUL BUNURII SI SERVICII	44.00	0.00	44.00	0.00	17.00	12.00	13.00	2.00	50.00	60.00	70.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				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			
2002	Reparat. curente	12.00	0.00	-12.00	0.00	5.00	0.00	5.00	2.00	40.00	45.00	50.00
2030	Atenechtele	32.00	0.00	32.00	0.00	12.00	12.00	8.00	0.00	10.00	15.00	20.00
203030	Atenechtele din al. serv. com.	32.00	0.00	32.00	0.00	12.00	12.00	8.00	0.00	10.00	15.00	20.00
700206	Salarii din activitate profesionala	37.00	0.00	37.00	0.00	10.00	12.00	13.00	2.00	40.00	45.00	50.00
700250	Atenechtele din activitate profesionala	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	10.00	15.00	20.00
7402	Proiecte de investitii	10.00	0.00	-10.00	0.00	3.00	4.00	5.00	-3.00	15.00	15.00	15.00
0*	CHELTUIELI CURENTE	10.00	0.00	-10.00	0.00	3.00	4.00	5.00	-3.00	15.00	15.00	15.00
20	TITLUL BUNORISERVICIILOR	10.00	0.00	-10.00	0.00	3.00	4.00	5.00	-3.00	15.00	15.00	15.00
200*	Bunuri serv. com.	7.00	0.00	7.00	0.00	3.00	3.00	4.00	-3.00	15.00	15.00	15.00
200105	Carburanti serv. com.	7.00	0.00	7.00	0.00	3.00	3.00	4.00	-3.00	15.00	15.00	15.00
2030	Atenechtele	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00
203030	Atenechtele din activitate profesionala	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00
740205	Salarii din activitate profesionala	10.00	0.00	-10.00	0.00	3.00	4.00	5.00	-3.00	15.00	15.00	15.00
74020501	Salarii	10.00	0.00	-10.00	0.00	3.00	4.00	5.00	-3.00	15.00	15.00	15.00
7902	Partea a Via Actiunilor economice	81.00	0.00	81.00	0.00	3.00	27.00	-2.00	53.00	772.00	716.00	627.00
8402	Tranzactii	81.00	0.00	81.00	0.00	3.00	27.00	-2.00	53.00	772.00	716.00	627.00
01	CHELTUIELI CURENTE	81.00	0.00	81.00	0.00	3.00	27.00	-2.00	53.00	772.00	716.00	627.00
20	TITLUL BUNORISERVICIILOR	81.00	0.00	81.00	0.00	3.00	27.00	-2.00	53.00	772.00	716.00	627.00
2001	Bunuri serv. com.	10.00	0.00	10.00	0.00	2.00	2.00	3.00	3.00	45.00	45.00	45.00
200105	Carburanti serv. com.	10.00	0.00	10.00	0.00	2.00	2.00	3.00	3.00	45.00	45.00	45.00
2002	Reparat. curente	70.00	0.00	70.00	0.00	0.00	10.00	10.00	50.00	727.00	671.00	582.00
2030	Atenechtele	1.00	0.00	1.00	0.00	1.00	15.00	-15.00	0.00	0.00	0.00	0.00
203030	Atenechtele din activitate profesionala	1.00	0.00	1.00	0.00	1.00	15.00	-15.00	0.00	0.00	0.00	0.00
840203	Tranzactii	81.00	0.00	81.00	0.00	3.00	27.00	2.00	53.00	772.00	716.00	627.00
84020301	Durata s. productiei	81.00	0.00	81.00	0.00	3.00	27.00	-2.00	53.00	772.00	716.00	627.00
9602	Rezerve Excedent/Diferenta	0.00	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
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				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	15-6+7+8	2	3	4	5	6	7	8			
980296	Expedientii, servicii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Debit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Debitul sectorului de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIONEA DE DEZVOLTARE											
000102	TOTAL VENITURI	2734.00	0.00	3734.00	0.00	404.00	1544.00	1157.00	629.00	0.00	0.00	0.00
000202	VENITURI FINANCIARE	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
001202	VENITURI NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
001402	VENITURI DE BUNURI SI SERVICII	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
3702	Transferuri voluntare catre decat subventive	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
310304	Varsaminte din sedinta de functionare	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
001702	V. SUBVENTII	3501.00	0.00	3501.00	0.00	404.00	1311.00	1157.00	629.00	0.00	0.00	0.00
001802	SUBVENTII LA ALTE NIVELURI ADMINISTRATIVE PUBLICE	3501.00	0.00	3501.00	0.00	404.00	1311.00	1157.00	629.00	0.00	0.00	0.00
4202	Subventii de dezvoltare de stat	3431.00	0.00	3431.00	0.00	404.00	1241.00	1157.00	629.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	3431.00	0.00	3431.00	0.00	404.00	1241.00	1157.00	629.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
430231	Sume acordate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
4802	Sume acordate de la venitii donatorii in contul de dotare efectuate si recuperate din bugetul financiar 2014-2020	208.00	0.00	208.00	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00
480204	Programare din Fondul European Agricol de Dezvoltare Rurala (FEADR)	208.00	0.00	208.00	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume acordate din contul platilor efectuate in anul curent	208.00	0.00	208.00	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	4208.00	96.00	4304.00	0.00	801.00	1609.00	1159.00	735.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	336.00	0.00	336.00	0.00	350.00	0.00	-14.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NE RAMBURSABILE AERENTE CADRULUI FINANCIAR 2014-2020	336.00	0.00	336.00	0.00	350.00	0.00	-14.00	0.00	0.00	0.00	0.00
5804	Programare din Fondul European Agricol de Dezvoltare Rurala (FEADR)	336.00	0.00	336.00	0.00	350.00	0.00	-14.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	233.00	0.00	233.00	0.00	233.00	0.00	0.00	0.00	0.00	0.00	0.00
580403	Cheeltuieli neinguste	103.00	0.00	103.00	0.00	117.00	0.00	-14.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	14-04-7-8	2	3	4	5	6	7	8			
70	CHELTUIELI DE CAPITAL	3 872 00	96 00	3 968 00	0 00	451 00	1 809 00	1 173 00	735 00	0 00	0 00	0 00
71	TITLUL XIII ACTIVE NEFINANCIARE	3 847 00	96 00	3 943 00	0 00	451 00	1 584 00	1 173 00	735 00	0 00	0 00	0 00
7101	Active fixe	3 847 00	96 00	3 943 00	0 00	451 00	1 584 00	1 173 00	735 00	0 00	0 00	0 00
710101	Constructii	3 847 00	96 00	3 943 00	0 00	451 00	1 584 00	1 173 00	735 00	0 00	0 00	0 00
72	TITLUL XIV ACTIVE FINANCIARE	26 00	0 00	26 00	0 00	0 00	26 00	0 00	0 00	0 00	0 00	0 00
7201	Active financiare	26 00	0 00	26 00	0 00	0 00	26 00	0 00	0 00	0 00	0 00	0 00
720101	Participatii in societati comerciale, societati de investitii	26 00	0 00	26 00	0 00	0 00	26 00	0 00	0 00	0 00	0 00	0 00
5102	Autofinanțare din surse externe	25 00	0 00	25 00	0 00	0 00	25 00	0 00	0 00	0 00	0 00	0 00
510201	Partea a V-a Activ economic	25 00	0 00	25 00	0 00	0 00	25 00	0 00	0 00	0 00	0 00	0 00
70	CHELTUIELI DE CAPITAL	26 00	0 00	26 00	0 00	0 00	26 00	0 00	0 00	0 00	0 00	0 00
72	TITLUL XIV ACTIVE FINANCIARE	26 00	0 00	26 00	0 00	0 00	26 00	0 00	0 00	0 00	0 00	0 00
7201	Active financiare	26 00	0 00	26 00	0 00	0 00	26 00	0 00	0 00	0 00	0 00	0 00
720101	Participatii in societati comerciale, societati de investitii	26 00	0 00	26 00	0 00	0 00	26 00	0 00	0 00	0 00	0 00	0 00
510201	Autofinanțare din surse legislative	25 00	0 00	25 00	0 00	0 00	25 00	0 00	0 00	0 00	0 00	0 00
51020103	Autofinanțare executive	25 00	0 00	25 00	0 00	0 00	25 00	0 00	0 00	0 00	0 00	0 00
7902	Partea a V-a Activ economic	4 183 00	96 00	4 279 00	0 00	801 00	1 584 00	1 159 00	735 00	0 00	0 00	0 00
8402	Transporturi	4 183 00	96 00	4 279 00	0 00	801 00	1 584 00	1 159 00	735 00	0 00	0 00	0 00
01	CHELTUIELI CURENTE	336 00	0 00	336 00	0 00	350 00	0 00	-14 00	0 00	0 00	0 00	0 00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AERENTE CADRULUI FINANCIAR 2014-2020	336 00	0 00	336 00	0 00	350 00	0 00	-14 00	0 00	0 00	0 00	0 00
5804	Programa de Fonduri Europene Agricole de Dezvoltare Rurala (FEADR)	336 00	0 00	336 00	0 00	350 00	0 00	-14 00	0 00	0 00	0 00	0 00
580402	Finantare externa nerambursabila	233 00	0 00	233 00	0 00	233 00	0 00	0 00	0 00	0 00	0 00	0 00
580403	Cheltuieli curente	103 00	0 00	103 00	0 00	117 00	0 00	-14 00	0 00	0 00	0 00	0 00
70	CHELTUIELI DE CAPITAL	3 847 00	96 00	3 943 00	0 00	451 00	1 584 00	1 173 00	735 00	0 00	0 00	0 00
71	TITLUL XIII ACTIVE NEFINANCIARE	3 847 00	96 00	3 943 00	0 00	451 00	1 584 00	1 173 00	735 00	0 00	0 00	0 00
7101	Active fixe	3 847 00	96 00	3 943 00	0 00	451 00	1 584 00	1 173 00	735 00	0 00	0 00	0 00
710101	Constructii	3 847 00	96 00	3 943 00	0 00	451 00	1 584 00	1 173 00	735 00	0 00	0 00	0 00
840203	Transporturi	4 183 00	96 00	4 279 00	0 00	801 00	1 584 00	1 159 00	735 00	0 00	0 00	0 00
84020301	Transporturi poduri	4 183 00	96 00	4 279 00	0 00	801 00	1 584 00	1 159 00	735 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			
9602	Reveniri din activitatea de cercetare	-272.00	-96.00	-570.00	0.00	367.00	-66.00	-2.00	-106.00	0.00	0.00	0.00
9702	Reveniri din activitatea de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Expansiune	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Prevederi din activitatea 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	Impozite	272.00	96.00	570.00	0.00	367.00	66.00	2.00	106.00	0.00	0.00	0.00
990297	Prevederi din activitatea de dezvoltare	272.00	96.00	570.00	0.00	367.00	66.00	2.00	106.00	0.00	0.00	0.00

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